

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: CENTRAL UNION HIGH SCHOOL DISTRICT **Contact (Name, Title, Email, Phone Number): Sheri Hart, Ass't Superintendent, shart@cuhsd.net, 760-336-4530**

LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>CUHSD recognizes the importance of engaging stakeholders and the value of their input in the identification of effective strategies and activities designed to help meet district goals. During the 2013-14 school year, the CUHSD Board of Trustees engaged in a strategic planning process that included a series of special planning meetings of the Board as well as meetings with parents, teachers, students, bargaining units, and community service clubs. The strategic planning efforts resulted in Board adoption of updated mission and vision statements, a set of core beliefs, and broad strategic goals, four of which were directly aligned with the State Priorities and became the foundation of the district's LCAP goals.</p> <p>In January 2015, the District Administrative & Resource Team (DART) reviewed the new template and rubric. The team discussed how to best solicit stakeholder input. Although the previous year's districtwide approach was considered quite successful, it was determined that a more strategic site based process would allow for a broader spectrum of input from students, particularly those representing the targeted populations, as well as greater opportunities for site-specific feedback from parents and teachers. Input from teachers was solicited throughout the 2nd semester as part of regularly scheduled faculty meetings. During parent/ student stakeholder meetings, information about the status of LCAP services and activities implemented during 2014-15 was provided and an opportunity to discuss the effectiveness of services took place. Stakeholders were also able to give input via written and oral surveys.</p> <p>The following stakeholder meetings were held:</p> <ul style="list-style-type: none"> • 2/03/15 - SHS Grade 9-10 Parents (14 participants) • 2/10/15 - SHS Student Senate (110 participants including 17 EL students) • 2/11/15 - SHS Foster Youth (5 participants) • 2/12/15 - SHS ELD students (55 participants) • 2/12/15 - CUHS Parent Night (including parent survey) • 2/12/15 - SHS Grade 11-12 Parents (10 participants) • 2/18/15 – CUHS Faculty Input Meeting & Survey • 2/20/15 - CUHS Student Senate & ASB • 2/23/15 - CUHS Legal/Law Academy students • 2/24/15 - CUHS English Learners • 2/25/15 - CUHS Band and Migrant students 	<p>All stakeholders were notified of opportunities to provide input into the development of the LCAP. It is the continued objective of the planning and review process to build on existing programs and plans in an effort to expand and improve services with an overarching goal of increasing the achievement of all students while narrowing the gap between high and low performing subgroups.</p> <p>Recommendations and input of stakeholder groups is summarized below:</p> <p>From Parents</p> <ul style="list-style-type: none"> • Expand or develop programs that will help students be prepared for college and guided through a career pathway. • Focus on increasing student success in mathematics courses. • Increase offerings that include a clearer connection to specific careers. <p>From Teachers:</p> <ul style="list-style-type: none"> • Need to better use data to intervene for students early and often. • Develop a more structured and well-coordinated intervention program. • Provide more opportunities for enrichment. • Continue to incorporate real world skill-building experiences and hands-on learning opportunities in the curriculum and encourage students to explore topics that are relevant to them. • Focus on opportunities to use and develop academic language in all curricular areas. • Provide more in-depth training in instructional methods. <p>From Students:</p> <ul style="list-style-type: none"> • Focus on relationship building between teachers and students as well as between students and other students. • Increase the number of security officers available on campus. • Offer classes that will not only prepare them academically, but that will also prepare them for life on their own. • Increase hands-on learning opportunities and access to technology and Wi-Fi on campus, as well as a more appetizing lunch menu. • Emphasize the importance of well-organized teaching, which is evident in the classrooms of the most respected teachers. • Expand opportunities for working collaboratively with others • Increase opportunities to work for celebrations and rewards.

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • 3/05/15 - SHS Faculty Input Meeting (74 participants) • 5/05/15 - Foster Youth Stakeholders (ICOE, CASA, I.C. Social Services, Alternative Ed, counseling, & administration) • 5/20/15 - LCAP Parent Advisory Committee meeting (Rescheduled due to low attendance) • 5/21/15 - EL Advisory Committee meeting • 5/28/15 – LCAP Parent Advisory Committee meeting • 5/28/15 – Bargaining Unit (CSEA) consultation meeting • 6/04/15 - Draft of Plan posted on website for comment purposes • 6/04/15 – Public notice of Opportunity for Written Public Comment • 6/05/15 – Bargaining Unit (ECSTA) consultation meeting • 6/09/15– Public Hearing • 6/23/15 – LCAP and Budget adoption at Board Meeting 	<p>As a result of stakeholder input, a number of new courses will be offered including Algebra 1 with Computing and Robotics, MESA STEM, Career Readiness, Chemistry Honors, College Math Skills, and Foundations of Science Honors. In addition the program, <i>Get Focused Stay Focused</i>, will be implemented to incorporate a life skills and career explorations curriculum into the Freshman Health and Introduction to Computers courses. Also at the Freshman level, the introductory science course has been redesigned to include multiple labs per unit</p>

Annual Update (Involvement Process):	Annual Update (Impact):
<p>The District Administrative and Resource Team (DART) began monitoring LCAP implementation in the fall of the 2014-15 school year. A progress reporting tool was developed, which was used by the school site team members to report status of implementation of the activities, services and expenditures detailed in the plan. School Site Councils were provided updates on LCAP/SPSA actions and services throughout the year. SSC's also reviewed CAHSEE, CELDT, EAP, AP, truancy, and suspension/expulsion data, and engaged in discussion and provided feedback about the effectiveness of services.</p> <p>In addition, information regarding the 2014-15 LCAP services was disseminated, reviewed, and discussed at the stakeholder meetings (identified above) that took place during February through May.</p>	<p>Overall, the consensus of stakeholders was that most planned activities and services should be continued with some recommendations for modifications or expansion, as well as some proposed new initiatives and expenditures. The feedback and impact is summarized as follows:</p> <p><i>Goal # 1: Increase achievement for all students</i></p> <ul style="list-style-type: none"> • Continue with class size reduction • Increase # of trained tutors in classes • Increase 8th period/ tutoring after school • Increase online course offerings <p><i>Goal # 2: Increase students access to technology</i></p> <ul style="list-style-type: none"> • Continue to increase Internet access on campus (Wi-Fi) • Purchase more Computers on Wheels (COWs) and Google Chromebooks <p><i>Goal # 3: CCSS Implementation</i></p> <ul style="list-style-type: none"> • Expand professional development opportunities for teachers • Provide more focused CCSS professional development (particularly in math and science) <p><i>Goal # 4: Improve communication among all stakeholders</i></p> <ul style="list-style-type: none"> • Increase parent/school meetings • Increase communication between feeder schools and high schools • Continue meeting with IVC

Annual Update (Involvement Process):	Annual Update (Impact):
	<p><i>Goal # 5:</i> Provide a more diverse selections of curricular offerings (+ rigor)</p> <ul style="list-style-type: none"> • Implementation of “Get Focused, Stay Focused” • Continue late bus for students enrolled in tutoring or 8th period class • Increase support for EL and for struggling students: 8th period class and AP/IB support class • Increase electives and rigorous classes (+ AP/IB) <p><i>Goal # 6a:</i> Actively recruit, hire, and retain HQT</p> <ul style="list-style-type: none"> • Content specific training for teachers • Coaching and support for new teachers <p><i>Goal # 6b:</i> Provide standards aligned instructional materials</p> <ul style="list-style-type: none"> • Continue process for evaluations and selection of CCSS aligned Math and ELA materials • Provide more hands-on materials <p><i>Goal # 6c:</i> Maintain facilities and provide for safe and effective learning environments</p> <ul style="list-style-type: none"> • Develop and implement a facilities maintenance plan • Increase security and provide training • Establish separate facilities for Phoenix Rising • Establish food preparation facility and eating areas for Desert Oasis and Phoenix Rising

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, School-wide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	#1- Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate		Related State and/or Local Priorities: 1__ 2√ 3__ 4√ 5√ 6__ 7√ 8√ COE only: 9__ 10__ Local: Specify - #1 Achievement
Identified Need:	To improve performance of all students as measured by standardized assessments and local measures. Needs based on the following findings: <ul style="list-style-type: none"> • Performance on CAHSEE indicates that English Learners are performing significantly below the level of other student subgroups. • In 2014 only 2% of the 208 grade 11 students tested at the “Ready for College” level on the EAP in Math, and 26% of the 252 students tested “Ready for College” in ELA. • More than half (53.1%) of the Advanced Placement Exam scores were ≤3. • The graduation rate for English Learners is 8.4% below the level for All Students. The rate for LI students 2.3% below the rate of All Students. • Nearly 9% of seniors at the end of 1st semester did not have a 2.0 GPA necessary for graduation, and 16% failed to meet all graduation requirements. • While the majority of ELs in the district are long term, more than half of students are scoring at or below the “Intermediate” level on CELDT. • The restoration of the 2.0 GPA requirement resulted in a dramatic drop in the number of students meeting reclassification criteria. 		
Goal Applies to:	Schools:	Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
	Applicable Pupil Subgroups:	All, EL, LI, FY	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 86%); EL – by 3% (to 58%); LI – by 1% (to 83%) • CAHSEE Math pass rate will be increased: All Students - by 1% (to 88%); EL – by 2% (to 71%); LI – by 1% (to 86%) • CAASPP – The percentage of “All” students and each subgroup achieving at/above Level 3 students will be increased by 2% (baseline data available in July) • EAP/CAASPP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 5%) and 2% in ELA (to 28%). • Advanced Placement - The number of students earning a score of ≥3 on AP exams will be increased by 2% (from 339 to 346) • Graduation Rate will be increased by 1% (from 84.0% to 85.0%) • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 3% (from 43.7% to 46.7%) • EL Reclassification Rate – The number of EL students redesignated to FEP will increase by 10% (from 78 to 86) <p>Metrics: *CAHSEE *CAASPP *EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>		

LCAP Year 1: 2015-16			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Class size: Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - Add two Science positions (including Ag Science at SHS) - Maintain 2 Math positions added in 2014-15. - Expand Elective offerings (see Goal 5) - Add an Art position (split between schools) - Evaluate impact and assess need for additional positions for 2016-17 	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2 FTE Science Teachers Salary/Benefits \$180,456 2 FTE Math Teachers Salary/Benefits \$187,855 1 FTE Fine Arts Teacher Salary/Benefits \$94,672
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) - Collect data and evaluate program effectiveness - Ongoing professional development for teachers in formative assessment 	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAT Teacher Time Hourly Salary/Benefits \$16,066 Professional Development Formative Assessment \$5,000
<p>Tutoring: Increase tutoring options and opportunities including:</p> <ul style="list-style-type: none"> - After-school tutoring - AVID trained tutors for support in identified core courses (ELA 9 & Alg). - AP/IB Tutoring. - Online Tutoring (Investigate Options) - AVID Program in-class Tutors - Cross-age Tutors 	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified HS Tutors (Library, Math, Sci, ELA) Salary/Benefits 6,608 Classified College Tutor Salary/Benefits \$57,885 Certificated Tutors - AP & after-school (Title I, Mig, S/C) Salary/Benefits \$30,711 Online Tutoring Program (Title I) \$4,500

LCAP Year 1: 2015-16		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p>	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Tutors (ELD) Salary/Benefits 4,265 Classified Tutors Salary/Benefits \$49,559
<p>Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs) - Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace strategy during after-school intervention</p>	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Digital Coursework Contracts (Title I, Title III, LCFF) \$20,000 Credit/Grade Recovery Teachers (including summer) Salary/Benefits \$206,230 RRR After-school Teachers Salary/Benefits (Title I) \$32,026 .8 FTE Support Teachers Certificated Salary/Benefits (Title I, Title III, LCFF) \$52,293
<p>Intervention: Provide 8th period support courses for struggling students. - Increase 'O' and 8th period offerings. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation</p>	School-wide CUHS SHS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Intervention TOSAs (Two .2FTE) (Title I) Certificated Salary/Benefits \$39,706 Late Buses (3 SHS, 1 CUHS) \$50,000
<p>Instructional Day: Increase the length of the teacher work day in order to create an advisory/intervention/enrichment period for students. - Maintain the 2014-15 additional 2% time increase - Increase the instructional day by an additional 2% - Convene a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations as needed.</p>	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	4% increase in instructional time Certificated Salary/Benefits \$804,474

LCAP Year 1: 2015-16		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	GSS Positions (2) Classified Salary/Benefits \$77,862
<p>Counseling Services: Increase accessibility and expand the scope of counseling services - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - Reduce the student to counselor ratio at CUHS to the same level as SHS by adding a .5 FTE to the regular counseling staff - Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	3.5 FTE Counselors Certificated Salary/Benefits \$289,646
<p>At-risk 9th Graders: Provide targeted intervention for freshman who demonstrate early signs of being at risk of failure to earn credits necessary for graduation and potential for dropping out. - Summer Connections - provide specialized summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements. - Phoenix Rising - provide a specialized program for reclassified 9th graders and other freshman who fail to thrive at the comprehensive high schools.</p>	District-wide (summer) School-wide PR	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Summer Connection Staff Certificated Salary/Benefits (Title I Centralized Services) \$35,000 Summer Connection Materials \$1,000 2 FTE Phoenix Rising Teachers Salary/Benefits \$173,111 1 FTE Instructional Aide Salary/Benefits 32,248 Instructional Materials (PR) (Including Technology) \$40,000

LCAP Year 1: 2015-16		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Internet Connectivity: - Investigate options for provision of internet connectivity for identified low income homes</p>	District-wide	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	No projected costs at this time
<p>Professional Development: Provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households. - Continue Book study of Building A Culture of Hope</p>	School-wide	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>105 Teachers (6hr ea.)</p> <p>Salary/Benefits</p> <p style="text-align: right;">\$22,393</p>
<p>AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.</p>	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>AP/IB Fees</p> <p>TBD</p>
<p>Support Services For English Learners: Provide administrative and student/parent support services -Maintain Supervisor of Instruction (SOI)and EL Program position; EL Program Assistant positions (2); and EL Program Testing Clerks (2)</p>	District-wide	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>.5 FTE SOI & EL Programs Certificated Salary/Benefits \$65,606</p> <p>2.0 FTE EL Program Ass'ts Classified Salary/Benefits (Title III) \$94,941</p> <p>2.0 FTE EL Program Testing Clerks Classified Salary/Benefits \$66,289</p>

LCAP Year 1: 2015-16			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Health Services For Low Income - Provide health related services (e.g. eye glasses) - School Nurse - Family Resource Center Costs - Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)	District-wide	__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Support LI student health needs \$6,500 School Nurse Salary/Benefits \$80,452 FRC - Contribution \$11,730 Supplies \$6,940
		__ ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	No anticipated costs
Coordination for FY Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students	District-wide	__ ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	No anticipated costs
		__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits \$119,634 Teachers and Staff Salary/Benefits \$203,201 Supplies \$3,250
Pregnant & Parenting Teens: Provide targeted instruction and support for pregnant and parenting teens. Provide infant and toddler care for parenting teens.	District-wide	__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits \$119,634 Teachers and Staff Salary/Benefits \$203,201 Supplies \$3,250
		__ ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits \$119,634 Teachers and Staff Salary/Benefits \$203,201 Supplies \$3,250

LCAP Year 2: 2016-17		Goal #1
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 87%); EL – by 3% (to 61%) LI – by 1% (to 84%) • CAHSEE Math pass rate will be increased: All Students - by 1% (to 89%); EL – by 2% (to 73%); LI – by 1% (to 87%) • CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2% • CAASPP/EAP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 8%) and 2% in ELA (to 30%). • The number of students earning a score of ≥3 on AP exams will increase by 1% (from 346 to 350) • Graduation Rate will increase by 1% (from 85.0 to 86.0%) • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 2% (from 46.7% to 48.7%) • EL Reclassification Rate – The number of EL students redesignated to FEP will increase by 10% (from 86 to 95) <p>Metrics: *CAHSEE *CAASPP *EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>	

LCAP Year 2: 2016-17			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Class size: Continue to reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - Maintain two Science positions (including Ag Science at SHS) - Maintain 2 Math positions added in 2014-15. - Maintain additional Art position (split between schools) - Continue to expand Elective offerings based on analysis of need (see Goal 5) 	<p>School-wide CUHS SHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>2 FTE Science Teachers Salary/Benefits \$181,000</p> <p>2 FTE Math Teachers Salary/Benefits \$190,000</p> <p>1 FTE Art Teacher Salary/Benefits \$95,000</p>
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) 	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>CAT Teacher Time Hourly Salary/Benefits \$16,000</p> <p>Professional Development Effective Assessment Practices \$5,000</p>

LCAP Year 2: 2016-17		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
-Collect data and evaluate program effectiveness - Ongoing professional development for teachers in formative assessment			
Tutoring: Maintain a variety tutoring options and opportunities including: - After-school tutoring - AVID trained tutors for support in identified core courses (ELA 9 & Alg). - AP/IB Tutoring. - Online Tutoring (Investigate Options) - AVID Program in-class Tutors - Cross-age Tutors	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified HS Tutors (Library, Math, Sci, ELA) Salary/Benefits 7,000 Classified College Tutor Salary/Benefits \$61,000 Certificated Tutors (AP & after-school) Salary/Benefits \$32,000 Online Tutoring Program \$4,500
EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors (ELD) Salary/Benefits 5,000 Classified Tutors Salary/Benefits \$55,000
Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs) - Provide online intervention offerings during the regular school year and during summer. -Continue implementation of the Reteach/Retake/Replace strategy during after-school intervention	School-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truant</u>	Digital Coursework Contracts (Title I, Title III, LCFF) \$40,000 Credit/Grade Recovery Tchr Salary/Benefits \$210,000 RRR After-school Teachers Salary/Benefits 35,000

LCAP Year 2: 2016-17		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Intervention: Provide 8th period support courses for struggling students.</p> <ul style="list-style-type: none"> - Maintain or increase '0' and 8th period offerings as needed. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation 	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>.8 FTE Support Teachers Certificated Salary/Benefits (Title I, Title III, LCFF) \$60,000</p> <p>Two .2 FTE Intervention TOSAs (Title I) Certificated Salary/Benefits \$50,000</p> <p>Late Buses (3 SHS, 1 CUHS) \$55,000</p>
<p>Instructional Day: Maintain the increase in the length of the teacher work day in order to continue with an advisory/intervention/enrichment period for students.</p> <ul style="list-style-type: none"> - Maintain the 2014-15 and 2015-16 additional 4% time increase - Implement task force recommendations and continue to evaluate the effectiveness of the use of time and advisory period and respond to recommendations. 	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>4% Additional Time Certificated Salary/Benefits \$810,000</p>
<p>Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services</p> <ul style="list-style-type: none"> - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student. 	School-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>GSS Positions (2) Classified Salary/Benefits \$81,000</p>
<p>Counseling Services: Increase accessibility and expand the scope of counseling services</p> <ul style="list-style-type: none"> - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - Reduce the student to counselor ratio at CUHS to the same level as SHS by adding .5 FTE to the regular counseling staff - Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services. 	School-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>3.5 FTE Counselors Certificated Salary/Benefits \$300,000</p>

LCAP Year 2: 2016-17 **Goal #1**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>At-risk 9th Graders: Provide targeted intervention for freshman who demonstrate early signs of being at risk of failure to earn credits necessary for graduation and potential for dropping out. - Summer Connections - provide specialized summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements. - Phoenix Rising - provide a specialized program for reclassified 9th graders and other freshman who fail to thrive at the comprehensive high schools.</p>	<p>District-wide (summer) School-wide PR</p>	<p><u> </u> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u></p>	<p>Summer Connection Staff Certificated Salary/Benefits (Title I Centralized Services) \$37,000 Summer Connection Materials \$1,000 2 FTE Phoenix Rising Teachers Salary/Benefits \$178,000 1 FTE Instructional Aide Salary/Benefits \$35,000 Instructional Materials (PR) \$5,000</p>
<p>Internet Connectivity: - Based upon prior year investigation, assist with provision of internet connectivity for identified low income homes and/or continue exploring best options in conjunction with the Imperial County Office of Education.</p>	<p>District-wide</p>	<p><u> </u> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>TBD</p>
<p>Professional Development: Continue to provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households.</p>	<p>School-wide</p>	<p><u> </u> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>105 Teachers (6hr ea.) Salary/Benefits \$23,000</p>
<p>AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.</p>	<p>School-wide CUHS SHS</p>	<p><u> </u> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>AP/IB Fees TBD</p>

LCAP Year 3: 2017-18		Goal #1
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 88%); EL – by 3% (to 64%) LI – by 1% (to 85%) • CAHSEE Math pass rate will be increased: All Students - by 1% (to 90%); EL – by 2% (to 75%); LI – by 1% (to 88%) • CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2% • CAASPP/EAP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 11%) and 2% in ELA (to 32%). • The number of students earning a score of ≥3 on AP exams will increase by 1% (from 350 to 354) • Graduation Rate will increase by .5% (from 86.0 to 86.5%) • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 1% (from 48.7% to 49.7%) • EL Reclassification Rate – The number of EL students redesignated to FEP will increase by 5% (from 95 to 100) <p>Metrics: *CAHSEE *CAASPP *EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>	

LCAP Year 3: 2017-18			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Class size: Continue to reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - Maintain two Science positions (including Ag Science at SHS) - Maintain 2 Math positions added in 2014-15. - Maintain additional Art position (split between schools) - Continue to expand Elective offerings based on analysis of need (see Goal 5) 	<p>School-wide CUHS SHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <p>Subgroups:(Specify) _____</p>	<p>2 FTE Science Teachers Salary/Benefits \$185,000</p> <p>2 FTE Math Teachers Salary/Benefits \$195,000</p> <p>1 FTE Art Teacher Salary/Benefits \$95,000</p>
		<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) 	<p>LEA-wide</p>

LCAP Year 3: 2017-18			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
-Collect data and evaluate program effectiveness - Ongoing professional development for teachers in formative assessment			
Tutoring: Increase tutoring options and opportunities including: - After-school tutoring - AVID trained tutors for support in identified core courses (ELA 9 & Alg). - AP/IB Tutoring. - Online Tutoring (Investigate Options) - AVID Program in-class Tutors - Cross-age Tutors	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified HS Tutors (Library, Math, Sci, ELA) Salary/Benefits 8,000 Classified College Tutor Salary/Benefits \$63,000 Certificated Tutors (AP & after-school) Salary/Benefits \$34,000 Online Tutoring Program \$4,500
EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors (ELD) Salary/Benefits 6,000 Classified Tutors Salary/Benefits \$57,000
Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs) - Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace strategy during after-school intervention	School-wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Digital Coursework Contracts (Title I, Title III, LCFF) \$20,000 Credit/Grade Recovery Tchr Salary/Benefits \$215,000 RRR After-school Teachers Salary/Benefits 37,000

LCAP Year 3: 2017-18			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Intervention: Provide 8th period support courses for struggling students.</p> <ul style="list-style-type: none"> - Increase 'O' and 8th period offerings. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation 	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>.8 FTE Support Teachers Certificated Salary/Benefits (Title I, Title III, LCFF) \$63,000</p> <p>Two .2 FTE Intervention TOSAs (Title I) Certificated Salary/Benefits \$53,000</p> <p>Late Buses (3 SHS, 1 CUHS) \$58,000</p>
<p>Instructional Day: Maintain the increase in the length of the teacher work day in order to continue with an advisory/intervention/enrichment period for students.</p> <ul style="list-style-type: none"> - Maintain the 2014-15 and 2015-16 additional 4% time increase - Implement task force recommendations and continue to evaluate the effectiveness of the use of time and advisory period. 	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>4% Additional Time Certificated Salary/Benefits \$825,000</p>
<p>Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services</p> <ul style="list-style-type: none"> - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student. 	School-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>GSS Positions (2)Classified Salary/Benefits \$84,000</p> <p>3.5 FTE Counselors</p>
<p>Counseling Services: Increase accessibility and expand the scope of counseling services</p> <ul style="list-style-type: none"> - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - Reduce the student to counselor ratio at CUHS to the same level as SHS by adding .5 FTE to the regular counseling staff - Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services. 	School-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>Certificated Salary/Benefits \$310,000</p>

LCAP Year 3: 2017-18		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>At-risk 9th Graders: Provide targeted intervention for freshman who demonstrate early signs of being at risk of failure to earn credits necessary for graduation and potential for dropping out. - Summer Connections - provide specialized summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements. - Phoenix Rising - provide a specialized program for reclassified 9th graders and other freshman who fail to thrive at the comprehensive high schools.</p>	District-wide (summer) School-wide PR	___ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Summer Connection Staff Certificated Salary/Benefits (Title I Centralized Services) \$38,000 Summer Connection Materials \$1,500 2 FTE Phoenix Rising Teachers Salary/Benefits \$185,000 1 FTE Instructional Aide Salary/Benefits \$37,000 Instructional Materials (PR) \$5,000
<p>Internet Connectivity: - Investigate options for provision of internet connectivity for identified low income homes</p>	District-wide	___ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	TBD
<p>Professional Development: Provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households.</p>	School-wide	___ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	105 Teachers (6hr ea.) Salary/Benefits \$23,000
<p>AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.</p>	School-wide CUHS SHS	___ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	AP/IB Fees TBD

LCAP Year 3: 2017-18 **Goal #1**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Support Services For English Learners: Provide administrative and student/parent support services -Maintain Supervisor of Instruction (SOI)and EL Program position; EL Program Assistant positions (2); and EL Program Testing Clerks (2)</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>.5 FTE SOI & EL Programs Certificated Salary/Benefits \$73,000</p> <p>2.0 FTE EL Program Ass'ts Classified Salary/Benefits Title III \$104,000</p> <p>2.0 FTE EL Program Testing Clerks Classified Salary/Benefits \$74,000</p>
<p>Health Services For Low Income - Provide health related services (e.g. eye glasses) - School Nurse - FRC Costs - Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Support LI student health needs \$6,500</p> <p>School Nurse Salary/Benefits \$85,000</p> <p>FRC - Contribution \$12,000</p> <p>Supplies \$7,000</p>
<p>Coordination for FY Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No anticipated costs</p>
<p>Pregnant & Parenting Teens: Provide targeted instruction and support for pregnant and parenting teens. Provide infant and toddler care for parenting teens.</p>	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u></p>	<p>Program Coordinator Salary/Benefits \$127,000</p> <p>Teachers and Staff Salary/Benefits \$210,000</p> <p>Supplies \$4,000</p>

GOAL:	#2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify - <u>#3 Effective Strategies & Resources</u>
Identified Need:	To improve the quality of teaching and learning for all students, with particular emphasis on differentiated instruction for EL and LI students. Needs based on the following findings: - <i>Research- based effective strategies not routinely or uniformly observed in all classrooms.</i> - <i>Current technologies (student devices) available on a limited basis.</i> - <i>High quality CCSS aligned materials are available and in use in a very limited number of classrooms.</i>	
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Evidence of use of effective strategies increased by 10% (baseline to be established from initial data from the updated observation tool) • Availability of new or updated technology devices (computers/laptops/ tablets) increased by 20% • Use of new instructional materials implemented • CAASPP – The percentage of “All “ students and each subgroup achieving at/above Level 3 increased by 2% (baseline data available in July) <p>Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)</p>	

LCAP Year 1: 2015-16		Goal #2	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Technology: Increase student access to classroom technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic courses - Teacher Devices for instructional purposes - Software and Applications to support and improve student learning (including, but not limited to Gale Resources, Turnitin, ILIT, other) - Technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) - Technology equipment to support district-wide professional development activities - New server necessary to ensure system-wide sustainability	School-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Student Devices (5 COWs) \$70,000 Teacher Devices \$44,925 Turnitin Program (Title I) \$30,075 Gale Resources (Title I) \$6,700 Math Support Program (ILIT, Math 180, or?) Cost TBD Manage BAC (Title I) \$600 Technology Supplies & Equipment \$91,021 Server \$23,746
		Professional Development: Provide PD for teachers and administrators on research-based effective instructional strategies. Workshops & Training: - Instructional Technology - ELA/ELD Training - Math Instructional Strategies - Learning Walks - Lesson Study Cycles - Deeper learning - AVID Training - Turnitin Training - Get Focused/Stay Focused - Principals Academy - Other	District-wide
Differentiated Instruction for English Learners: Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes. - Stipends for Teachers - Instructional materials, software, and applications (Splashtop, Rosetta Stone, Newsela, Edge, Read 180) - Professional development: * Instructional routines to benefit ELs for content area SEI teachers * Differentiation strategies for L4/5 students placed in regular classes	District-wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends for SEI/Bilingual Teachers \$51,598 Instructional Materials (Title I, Title III, LCFF) \$35,000 Substitutes (for teachers participating in PD) (Title II, Title III, LCFF) \$15,590

LCAP Year 2: 2016-17		Goal #2
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Evidence of use of effective strategies increased by 10% Availability of new or updated technology devices (computers/laptops/ tablets) increased by 20% Use of new instructional materials implemented CAASPP – The percentage of “All “ students and each subgroup achieving at/above Level 3 increased by 2% <p>Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)</p>	

LCAP Year 2: 2016 -17			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Technology: Increase student access to classroom technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic courses - Teacher Devices for instructional purposes - Create a learning lab at Central - Software and Applications to support and improve student learning (including, but not limited to Gale Resources, Turnitin, ILIT, other) - Technology supplies for classroom (printers, cartridges, projector bulbs, etc.)</p>	School-wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Student/Teacher Devices \$80,000 Learning Lab Technology \$40,000 Gale Resources (Title I) \$7,000 Manage BAC @ SHS (Title I) \$700 Technology Supplies \$90,000
<p>Professional Development: Provide PD for teachers on research-based effective instructional strategies. Workshops & Training: - Instructional Technology - ELA/ELD Training - Math Instructional Strategies - Learning Walks - Lesson Study Cycles - Project-based/Hands-on learning - AVID Training - Get Focused/Stay Focused - Other</p>	District-wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes Salary/Benefits (LCFF S/C & T I) \$15,000 ICOE Contract for PD Support \$4,800 AVID Summer Institute (Title I) \$6,500 Teachers Hourly (S/C) \$14,000 Salary/Benefits \$14,000 PD Materials \$2,000

LCAP Year 2: 2016 -17			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Differentiated Instruction for English Learners: Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes. - Stipends for Teachers - Instructional materials, software, and applications (Splashtop, Rosetta Stone, Newsela, Edge, Read 180) - Professional development: * Instructional routines to benefit ELs for content area SEI teachers * Differentiation strategies for EL students placed in regular classes	District-wide	<input type="checkbox"/> ALL	Stipends for SEI/Bilingual Tchrs
		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,000 Instructional Materials (Title I, Title III, LCFF) \$35,000 Substitutes (for teachers participating in PD) (Title II, Title III, LCFF) \$16,000

LCAP Year 3: 2017-18		Goal #2
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Evidence of use of effective strategies increased by 10% Availability of new or updated technology devices (computers/laptops/ tablets) increased by 20% Use of new instructional materials implemented CAASPP – The percentage of “All “ students and each subgroup achieving at/above Level 3 increased by 2% 	
Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)		

LCAP Year 2: 2016 -17			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Technology: Increase student access to classroom technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic courses - Teacher Devices for instructional purposes - Software and Applications to support and improve student learning (including, but not limited to Gale Resources, Turnitin, ILIT, other) - Technology supplies for classroom (printers, cartridges, projector bulbs, etc.)	School-wide	<input checked="" type="checkbox"/> ALL	Student Devices \$70,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Turnitin – 2 Year Renewal (Title I) \$35,000 Gale Resources (Title I) \$7,000 Math/ELA Support Program Cost TBD Manage BAC (Title I) \$800 Technology Supplies \$100,000

LCAP Year 2: 2016 -17

Goal #2

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Professional Development: Provide PD for teachers on research-based effective instructional strategies. Workshops & Training: - Instructional Technology - Effective ELD Strategies - Math Instructional Strategies - Learning Walks - Lesson Study Cycles - Project-based/Hands-on learning - AVID Training - Get Focused/Stay Focused - Other</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes Salary/Benefits (LCFF S/C & T I) \$15,000 ICOE Contract for PD Support \$8,400 AVID Summer Institute (Title I) \$6,500 Teachers Hourly Salary/Benefits \$14,000 PD Materials \$2,000
<p>Differentiated Instruction: Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes. - Stipends for Teachers - Instructional materials, software, and applications (Splashtop, Rosetta Stone, Newsela, Edge, Read 180) - Professional development for content-area SEI teachers on instructional routines to benefit English learners. - Professional development on differentiation strategies for L4/5 students placed in regular classes</p>	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends for SEI/Bilingual Tchrs \$54,000 Instructional Materials (Title I, Title III, LCFF) \$35,000 Substitutes (for teachers participating in PD) (Title II, Title III, LCFF) \$16,000

GOAL:	#3 - Implement the Common Core State Standards (CCSS) across all content areas		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Specify - <u>#2 Implement CCSS</u>
Identified Need:	To implement the academic content and performance standards adopted by the state board. Needs based on the following findings: - <i>CCSS standards not fully implemented in all classrooms.</i>		
Goal Applies to:	Schools:	Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
	Applicable Pupil Subgroups:	All, EL, LI, FY	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increased evidence of deeper more effective implementation of standards by 10% (baseline to be established) CAASPP – The percentage of ‘All’ students and each subgroup achieving at/above Level 3 increased by 2% Metrics: *Observation Tool/Protocol *CAASPP (SBAC)		

LCAP Year 1: 2015-16			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Professional Development: Provide targeted high quality PD for teachers to develop effective instructional practices - Close Reading - Common Core Writing - Argumentation - Text Complexity - Depth of Knowledge - CCSS Literacy Training for Social Studies and Science teachers - Training on new adopted CCSS aligned instructional materials in Math and ELA (June 2016)	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes Salary/Benefits \$14,291 Teachers - Hourly Salary/Benefits \$22,180

LCAP Year 1: 2015-16			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS</p> <ul style="list-style-type: none"> - Evaluate and refine CCSS aligned curricula. - Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and instructional units (up to 60 hours for 6-12 content teams of 2-5 teachers each) 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Teachers - Hourly Salary/Benefits \$40,521
<p>EL Program Curriculum Development and Refinement: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.</p> <ul style="list-style-type: none"> - EL materials: Purchase and implement new curriculum for ELD and content-area bilingual courses. - NGSS aligned support software for ELs - Provide compensated time during summer for EL program teacher teams to work on curriculum guides, assessments and instructional units 	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Support Software (NGSS) \$15,000 Edge Online (Annual Cost) \$10,000 Teachers - Hourly Salary/Benefits \$19,194

LCAP Year 2: 2016-17		Goal #3
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increased evidence of deeper more effective implementation of standards by 10% • CAASPP – The percentage of ‘All’ students and each subgroup achieving at/above Level 3 increased by 2% <p>Metrics: *Observation Tool/Protocol *CAASPP (SBAC)</p>	

LCAP Year 2: 2016-17			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Professional Development: Continue to provide targeted high quality PD for teachers to develop effective instructional practices, including but not limited to:</p> <ul style="list-style-type: none"> - Common Core Reading & Writing - Argumentation - Text Complexity - Depth of Knowledge - CCSS Literacy & Math - NGSS Science Strategies - Training on new adopted CCSS aligned instructional 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Substitutes Salary/Benefits \$15,000 Teachers - Hourly Salary/Benefits \$25,000
<p>Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS</p> <ul style="list-style-type: none"> - Evaluate and refine CCSS aligned curricula. - Provide compensated time during summer for teacher teams to refine and update curriculum guides, assessments and instructional units 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Teachers - Hourly Salary/Benefits \$50,000
<p>ELD Curriculum: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.</p> <ul style="list-style-type: none"> - EL materials: Purchase and implement new curriculum for ELD and content-area bilingual courses. - Content specific support software for ELs 	District-wide	<input type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Support Software \$25,000

LCAP Year 3: 2017-18		Goal #3
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increased evidence of deeper more effective implementation of standards by 10% • CAASPP – The percentage of ‘All’ students and each subgroup achieving at/above Level 3 increased by 2% <p>Metrics: *Observation Tool/Protocol *CAASPP (SBAC)</p>	

LCAP Year : 2017-18			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Professional Development: Continue to provide targeted high quality PD for teachers to develop effective instructional practices, including but not limited to:</p> <ul style="list-style-type: none"> - Common Core Reading & Writing - Argumentation - Text Complexity - Depth of Knowledge - CCSS Literacy & Math - NGSS Science Strategies - Training on new adopted CCSS aligned instructional materials 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Substitutes Salary/Benefits \$1,000 Teachers - Hourly Salary/Benefits \$25,000
<p>Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS</p> <ul style="list-style-type: none"> - Evaluate and refine CCSS aligned curricula. - Provide compensated time during summer for teacher teams to refine and update curriculum guides, assessments and instructional units 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Teachers - Hourly Salary/Benefits \$50,000
<p>ELD Curriculum: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.</p> <ul style="list-style-type: none"> - EL materials: Purchase and implement new curriculum for ELD and content-area bilingual courses. - Content specific support software for ELs 	District-wide	<input type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Support Software \$25,000

GOAL:	#4 - Improve communication among all stakeholders		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ COE only: 9__ 10__ Local: Specify - <u>#4 Communication</u>
Identified Need:	To improve communication at all levels within the district Needs based on the following findings: - <i>Teachers and parents participating in stakeholders meetings cited a need for improved communication</i>		
Goal Applies to:	Schools:	Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
	Applicable Pupil Subgroups:	All, EL, LI, FY	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Attendance at staff/admin “chat sessions” will be increased by 33% at SHS & CUHS (from average of 6 attendees to 8) • At least two articulation meetings with each feeder school and IVC will be held • Parent satisfaction with school-to-home communication as measured by parent surveys will be increased. <p>Metrics: *Meeting Records (sign-in sheets) *Surveys</p>		

LCAP Year 1: 2015-16			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators. - Evaluate, refine, and continue campaign to promote open communication among stakeholders. - Conduct regularly scheduled “chat sessions” with principals and/or site/district administration. - Conduct annual stakeholder meetings for input about LCAP. - Regularly update district and school websites. - Maintain Blackboard Connect phone notification system and add texting feature</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Website Hosting & Updates Catapult K12 <div style="text-align: right;">\$4,963</div> Blackboard Connect <div style="text-align: right;">\$9,678</div> Stakeholder's Mtgs Materials/Supplies <div style="text-align: right;">\$3,300</div> LCAP Infographic Contract <div style="text-align: right;">\$3,000</div>

LCAP Year 1: 2015-16			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Communication (cont'd): - Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. - Promote Student achievements (through on-campus displays)	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Parent/Student Event Hrly Teacher Salary Benefits \$15,142 Materials \$2,250 Poster maker/printer \$21,000
Parent Involvement: - Develop a parent involvement plan which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs	School-wide CUHS SHS DOHS/PR	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Parent Meeting supplies (Title I) \$1,000
Promote Positive Student-to-Student Communication: - Conduct student leadership workshops	School-wide CUHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Trainer & Supplies \$1,000
Articulation: Increase articulation of services with middle schools & postsecondary - Conduct meetings with representatives from feeder districts and IVC	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	No Additional Costs

LCAP Year 2: 2016-17		Goal #4
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance at staff/admin "chat sessions" will be increased by 25% at SHS & CUHS (from average of 8 attendees to 10) At least two articulation meetings with each feeder school and IVC institutions held Increased parent satisfaction with school-to-home communication as measured by parent surveys. (New survey tool. Baseline to be established) 	
	Metrics: *Meeting Records (sign-in sheets) *Surveys	

LCAP Year 2: 2016-17 **Goal #4**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.</p> <ul style="list-style-type: none"> - Evaluate, refine, and continue campaign to promote open communication among stakeholders. - Conduct regularly scheduled “chat sessions” with principals and/or other site/district administration. - Conduct annual stakeholder meetings for input about LCAP. - Regularly update district and school websites. - Maintain Blackboard Connect phone notification system including texting feature - Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. - Promote Student achievements (through on-campus displays 	District-wide	<input checked="" type="checkbox"/> ALL <hr style="border-top: 1px dashed black;"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Website Hosting & Updates Catapult K12 \$5,000 Blackboard Connect \$9,700 Stakeholder's Mtgs Materials/Supplies \$3,500 Infographic \$3,200 Parent/Student Event Hrly Teachers Salary Benefits \$16,000 Materials \$2,500
<p>Parent Involvement:</p> <ul style="list-style-type: none"> - Develop a parent involvement plan which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs 	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL <hr style="border-top: 1px dashed black;"/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Parent Meeting supplies (Title I) \$1,000
<p>Promote Positive Student-to-Student Communication:</p> <ul style="list-style-type: none"> - Conduct student leadership workshops 	School-wide CUHS	<input checked="" type="checkbox"/> ALL <hr style="border-top: 1px dashed black;"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Trainer & Supplies \$1,000
<p>Articulation: Increase articulation of services with middle schools & postsecondary</p> <ul style="list-style-type: none"> - Conduct meetings with representatives from feeder districts and IVC 	District-wide	<input checked="" type="checkbox"/> ALL <hr style="border-top: 1px dashed black;"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	No Additional Costs

LCAP Year 3: 2017-18		Goal #4
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Attendance at staff/admin “chat sessions” will be increased by 20% at SHS & CUHS (from average of 10 attendees to 12) • At least two articulation meetings with each feeder school and IVC institutions held • Increased parent satisfaction with school-to-home communication as measured by parent surveys. (New survey tool. Baseline to be established) 	
	Metrics: *Meeting Records (sign-in sheets) *Surveys	

LCAP Year 3: 2017-18			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.</p> <ul style="list-style-type: none"> - Evaluate, refine, and continue campaign to promote open communication among stakeholders. - Conduct regularly scheduled “chat sessions” with principals and/or other site/district administration. - Conduct annual stakeholder meetings for input about LCAP. - Regularly update district and school websites. - Maintain Blackboard Connect phone notification system including texting feature - Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. - Promote Student achievements (through on-campus displays) 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Website Hosting & Updates Catapult K12 \$5,200 Blackboard Connect \$9,900 Stakeholder's Mtgs Materials/Supplies \$3,500 Infographic \$3,400 Parent/Student Event Hrly Teacher Salary Benefits \$16,000 Materials \$2,500
<p>Parent Involvement: - Develop a parent involvement plan which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs</p>	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Parent Meeting supplies (Title I) \$1,000
<p>Promote Positive Student-to-Student Communication: - Conduct student leadership workshops</p>	School-wide CUHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Trainer & Supplies \$1,000

LCAP Year 3: 2017-18			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Articulation: Increase articulation of services with middle schools & postsecondary - Conduct meetings with representatives from feeder districts and IVC	District-wide	<input checked="" type="checkbox"/> ALL <hr/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Additional Costs

GOAL:	#5 - Provide a more diverse selection of curricular offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL student’s acquisition of English.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Needs based on the following findings: To increase/improve course electives, academic course options, and support courses. - <i>Limited elective offerings and core academic options are available.</i> - <i>There were 54 Cohort Dropouts from the class of 2013-14.</i>		
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	Applicable Pupil Subgroups: All, EL, LI, FY	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • IB program implemented - 7 new IB courses offered at SHS • New course offerings increased by six (not including IB) • The Attendance rate will be increased by .3% (from 95.07% To 95.37) • The Chronic Absenteeism rate will be decreased by .4% (from 15.2% To 14.8%) • The percentage of graduating seniors meeting all UC course completion requirements will be increased by 1% (from 28.8% to 29.8%) • The cohort dropout rate will be decreased from 5.6% to 5.4% 		
	Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate		

LCAP Year 1: 2015-16		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Course Access (New Options): Expand elective and academic course offerings to meet the needs of all students. Courses to be added include:</p> <ul style="list-style-type: none"> - IVROP Career Readiness (all sites) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills - Chemistry Honors (SHS) - Ag Integrated Science (See goal 1) - MESA STEM (and Robotics) - Foundations of Science Honors - Additional SAS Course sections (SHS) & new SAS sections (CUHS) - Evaluate sufficiency of program offerings and determine needs for 2016-17 	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	IVROP Career Readiness Teacher Contract for Services \$54,213 Teacher Salary/Benefits \$126,774 Instructional Materials \$24,000
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - Initial year of IB Program implementation at SHS (7 new courses) - Participate in Equal Opportunity Schools (EOS) at CUHS - Offer seven 11th grade IB courses at SHS 	School-wide CUHS (AP) SHS (AP/IB)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	IB Teachers \$75,603 EOS Contract - CUHS \$24,000 IB Instructional Materials \$30,000
<p>Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Staff Salary/Benefits (LCFF Base) \$13,260,000
<p>EL Program of Study: Provide a program of study for EL students designed to address the unique needs of each language level.</p> <ul style="list-style-type: none"> - Planning continued for the updated program of study based on language level and years in U.S schools. - College Tours 	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes \$7,500 College Tours \$5,000

LCAP Year 1: 2015-16		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. - 8 sections at CUHS; 12 sections at SHS</p> <p>English Learner AVID: - Implement an EL AVID program for EL level 1-2 students (Pilot at SHS)</p> <p>- AVID Institute</p>	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u></p>	<p>3.2 FTE Teachers Salary/Benefits \$410,302</p> <p>Tutors (Title I) Salary/Benefits 24,229</p> <p>.2 EL Teachers Salary/Benefits 17,277</p> <p>Bilingual Tutors Salary/Benefits 4,408</p>
<p>College & Career Readiness: Initiate the "Get Focused, Stay Focused" program in order to develop college and career readiness skills beginning in 9th grade. - Instructional Materials - Curriculum development - Professional development</p>	District-wide	<p><input checked="" type="checkbox"/> ALL OR:</p> <hr/> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Materials \$52,572</p> <p>Plan Activation \$297</p> <p>Substitutes Salary/Benefits \$5,067</p> <p>Teachers Hourly Salary/Benefits \$4,188</p> <p><i>(All Expenditures - Career Pathway Grant Funding)</i></p>
<p>Monitor Attendance: - Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment. - Purchase Tardy Calculator - Evaluate need for additional staff support</p>	District-wide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>2.0 FTE Community Liaisons Salary/Benefits \$90,306</p> <p>Tardy Calculator \$16,000</p>

LCAP Year 2: 2016-17		Goal #5
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • IB program implemented (6 new IB courses offered at SHS- if approved) • New course offerings increased by six (not including IB) • The Attendance rate will be increased by .3% (from 95.37% To 95.67) • The Chronic Absenteeism rate will be decreased by .3% (from 14.8% To 14.5%) • The percentage of graduating seniors meeting all UC course completion requirements will be increased by 1% (from 29.8% to 30.8%) • The cohort dropout rate will be decreased from 5.4% to 5.2% 	
Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate		

LCAP Year 2: 2016-17			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Course Access (New Options): Expand elective and academic course offerings to meet the needs of all students. Maintain new course options added in 2015-16 and add sections as needed:</p> <ul style="list-style-type: none"> - IVROP Career Readiness (all sites) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills - Chemistry Honors (SHS) - Ag Integrated Science (See goal 1) - MESA STEM & Robotics (Maintain and expand offering to SHS) - Additional SAS Course sections (SHS & CUHS) - Foundations of Science Honors - Offer Other courses based on prior year evaluation. - Evaluate sufficiency of program offerings and determine needs for 2017-18 	School-wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	IVROP Career Readiness Teacher Contract for Services \$54,213 Teacher Salary/Benefits \$145,000 Instructional Materials \$38,000
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - 2nd year of IB Program implementation at SHS - Offer 11th & 12th grade IB courses at SHS - Follow up on Equal Opportunity Schools recommendations at CUHS 	School-wide CUHS (AP) SHS (AP/IB)	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	IB Teachers \$150,000 EOS Contract - CUHS \$7200 IB Instructional Materials \$30,000

LCAP Year 2: 2016-17		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Staff Salary/Benefits (LCFF Base) \$13,700,000
EL Program of Study: Provide a program of study for EL students designed to address the unique needs of each language level. - Planning continued for the updated program of study based on language level and years in U.S schools. - College Tours	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Substitutes \$7,500 College Tours \$5,000
AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education. - 8 sections at CUHS; 10 sections at SHS - Implement an AVID program at DOHS. 1 section - AVID Institute English Learner AVID: - Implement an EL AVID program for EL level 1-2 students (CUHS & SHS)	School-wide CUHS SHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u>	3.6 FTE Teachers Salary/Benefits \$425,000 Tutors (Title I) Salary/Benefits 27,000 .4 EL Teachers Salary/Benefits \$34,000 Bilingual Tutors Salary/Benefits \$9,000
College & Career Readiness: Initiate the "Get Focused, Stay Focused" program in order to develop college and career readiness skills beginning in 9th grade. - Instructional Materials - Curriculum development - Professional development	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Materials \$55,000 Plan Activation \$300 Substitutes Salary/Benefits \$5,000 Teachers Hrly Salary/Benes \$5,000

LCAP Year 2: 2016-17			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Monitor Attendance: Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment. - Maintain Tardy Calculator - Determine need for additional support staff	School-wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.0 FTE Community Liaisons Salary/Benefits \$95,000 Tardy Calculator \$16,000

LCAP Year 3: 2017-18		Goal #5
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • IB program implemented at SHS - Maintain IB sections implemented in 2015-16 and 2016-17 • New course offerings increased by two (not including IB) • The Attendance rate will be increased by .2% (from 95.67% To 95.87) • The Chronic Absenteeism rate will be decreased by .3% (from 14.5% To 14.2%) • The percentage of graduating seniors meeting all UC course completion requirements will be increased by 1% (from 30.8% to 31.8%) • The cohort dropout rate will be decreased from 5.2% to 5.1% 	
Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate		

LCAP Year 3: 2017 -18			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Course Access (Expanded Options): Maintain new course options added in 2015-16 and add sections as needed: - IVROP Career Readiness (all sites) - Chemistry Honors (SHS) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills - Ag Integrated Science (See goal 1) - SAS Course sections (SHS & CUHS) - MESA STEM & Robotics (SHS & CUHS) - Foundations of Science Honors - Offer Other courses based on prior year evaluation. - Evaluate sufficiency of program offerings and determine needs for 2018-19	School-wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	IVROP Career Readiness Teacher Contract for Services \$55,000 Teacher Salary/Benefits \$150,000 Instructional Materials \$38,000
Rigorous Curricular Offerings:	School-wide	<input checked="" type="checkbox"/> ALL	IB Teachers

LCAP Year 3: 2017 -18

Goal #5

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - 2nd year of IB Program implementation at SHS (if approved) - Offer 13 11th grade IB courses at SHS - Follow up on Equal Opportunity Schools recommendations at CUHS 	<p>CUHS (AP) SHS (AP/IB)</p>	<p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>\$155,000 IB Instructional Materials \$3000</p>
<p>Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>Certificated Staff Salary/Benefits (LCFF Base) \$14,000,000</p>
<p>EL Program of Study: Provide a program of study for EL students designed to address the unique needs of each language level.</p> <ul style="list-style-type: none"> - Planning continued for the updated program of study based on language level and years in U.S schools. - College Tours 	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>Substitutes \$7,500 College Tours \$5,000</p>
<p>AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.</p> <ul style="list-style-type: none"> - 8 sections at CUHS; 12 sections at SHS - Implement an AVID program at DOHS. 1 section - AVID Institute <p>English Learner AVID: - Implement an EL AVID program for EL level 1-2 students (CUHS & SHS)</p>	<p>School-wide CUHS SHS</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u> 	<p>4.0 FTE Teachers Salary/Benefits \$475,000 Tutors (Title I) Salary/Benefits 27,000 .4 EL Teachers Salary/Benefits \$34,000 Bilingual Tutors Salary/Benefits \$9,000</p>

LCAP Year 3: 2017 -18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>College & Career Readiness: Initiate the "Get Focused, Stay Focused" program in order to develop college and career readiness skills beginning in 9th grade.</p> <ul style="list-style-type: none"> - Instructional Materials - Curriculum development - Professional development 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Materials \$55,000 Plan Activation \$300 Substitutes Salary/Benefits \$5,000 Teachers Hrly Salary/Benes \$5,000
<p>Monitor Attendance: Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment.</p> <ul style="list-style-type: none"> - Maintain Tardy Calculator - Determine need for additional support staff 	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.0 FTE Community Liaisons Salary/Benefits \$98,000 Tardy Calculator \$16,000

GOAL:	#6a - Actively recruit, hire and retain highly qualified teachers.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local: Specify _____
	#6b - Provide standards aligned instructional materials for all students.	
	#6c - Provide a safe and effective learning environment.	
Identified Need:	<ul style="list-style-type: none"> • To ensure that teachers are highly qualified and fully credentialed; • To ensure that adequate core academic instructional materials are provided <ul style="list-style-type: none"> - Common Core aligned materials have not been adopted for ELA in grades 9-11. - Math "Bridge" materials are temporary. - CCSS aligned materials in other content areas are limited. • To ensure that campuses are safe, secure and well maintained. <ul style="list-style-type: none"> - Facilities are in need of continuous maintenance and improvement. - 260 students were suspended one or more times during the year 	
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
	Applicable Pupil Subgroups:	All, EL, LI, FY

LCAP Year 1: 2015-16

Goal #6

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Facilities: Develop a multi-year plan for facility maintenance and improvement.</p> <ul style="list-style-type: none"> - Conduct annual evaluation of campuses to identify and address areas of need and establish priorities. - Complete process of assessing issues with water drainage at each of the school sites. Ground elevations have been measured at CUHS to determine where improvements are required to meet campus drainage problems. - Pilot and evaluate the use of creative furnishings that enhance the learning environment and improve the aesthetic aspect of classrooms and/or libraries <p>Facilities Improvement & Capital Renewal Plan:</p> <ul style="list-style-type: none"> - Complete annual campus painting, electrical, HVAC, paving, plumbing, roofing projects. - Systematically replace classroom door locks. 	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Classroom Furniture (Collaborative Desks- 5 classrooms) \$53,500</p> <p>Drainage Project (DM) \$400,000</p> <p>Contracts, Labor and Materials \$815,000</p>
<p>Equitable Food Services:</p> <ul style="list-style-type: none"> - Provide food preparation facilities and outdoor seating for Desert Oasis/Phoenix Rising in order to provide higher quality options for breakfast/lunch for students consistent with other district schools. 	<p>School-wide DOHS PR</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Food Service Facility \$75,000</p> <p>Lunch Tables \$10,000</p>
<p>Phoenix Rising Modular Classrooms: Provide new/separate facilities for students attending at Phoenix Rising School</p>	<p>School-wide PR</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified 9th Graders; Struggling 1st Year Frosh</u></p>	<p>Modular Installation \$200,000</p>
<p>Chilled Water:</p> <ul style="list-style-type: none"> - Provide additional chilled water dispensers at all campuses to ensure easier access for all students to cool fresh water. 	<p>School-wide CUHS SHS DOHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Chilled Water Dispensers \$12,500</p>

LCAP Year 1: 2015-16			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Campus Safety: - School site security officers will participate in security guard training at the beginning of the 2015-16 school year that meets SB 1626 and Education Code 38001.5 requirements. - A campus Threat Assessment will be conducted for all school sites in order to provide critical information on how to reduce the level of campus risks and increase campus safety and security. - Maintain 7.5 FTE Security Guards at CUHS/SHS - Add .5 FTE Security Guard at CUHS - SRO contract with the EL Centro PD	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Security Guard Salary/Benefits \$270,782 City of El Centro Contract \$84,000 Security Guard Training and Threat Assessment Contract \$8,400

LCAP Year 2: 2016-17		Goal #6
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 98% of classes taught by teachers who are fully credentialed and highly qualified. • Sufficient instructional materials provided to all students in core academic subjects, fine arts, and CTE courses . • ELA 9-11 and Math (Alg. 1, Geometry, Alg. II) CCSS-aligned materials adopted. • Facilities plans completed. • The suspension rate will be decreased by .2% (From 3.9% to 3.7%). • The expulsion rate will be maintained at 0% (≤4 expulsions per year). <p>Metrics: *Title II CMIS Report *Textbook Inventory *Suspension Rate *Expulsion Rate</p>	

LCAP Year 2: 2016-17			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Qualified Teachers: Fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully credentialed in their subject areas. - Employ advertising and recruiting practices that attract highly qualified applicants. - BTSAs Training and Support	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	BTSAs Stipends - Title II \$25,000

LCAP Year 2: 2016-17		Goal #6	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Adopt CCSS Aligned Materials: Provide more hands-on materials, particularly in math. Provide CCSS and NGSS aligned textbooks and materials (including digital formats) - Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection Social Studies for 2017-18 implementation. - Social Science - Maintain Lab Supplies (including cleaning) - Teacher training in new materials</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials – (Lottery) \$250,000 New Materials PD \$4,000 Service Lab Equipment \$8,000
<p>Facilities: Develop a multi-year plan for facility maintenance and improvement. - Conduct annual evaluation of campuses to identify and address areas of need and establish priorities. - Expand the use of creative furnishing that enhance the learning environment and improve the aesthetic aspect of classrooms and/or libraries Facilities Improvement & Capital Renewal Plan: - Complete annual campus painting, electrical, HVAC, paving, plumbing, roofing projects. - Systematically replace classroom door locks.</p>	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Classroom Furniture (Collaborative Desks) \$50,000 Labor and Materials \$1,521,000
<p>Campus Safety: - Implement the recommendations of Threat Assessment that was conducted for all school sites in 2015-16 in order to reduce the level of campus risks and increase campus safety and security. - Maintain 7.5 FTE Security Guards at CUHS/SHS - Add .5 FTE Security Guard at CUHS - SRO contract with the EL Centro PD</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Security Guard Salary/Benefits \$285,000 City of El Centro Contract \$84,000

LCAP Year 3: 2017-18		Goal #6
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 99% of classes taught by teachers who are fully credentialed and highly qualified. • Sufficient instructional materials provided to all students in core academic subjects, fine arts, and CTE courses . • CCSS-aligned Social Studies materials adopted. • Facilities plans completed. • The suspension rate will be decreased by .2% (From 3.7% to 3.5%). • The expulsion rate will be maintained at 0% (≤4 expulsions per year). 	
Metrics: *Title II CMIS Report *Textbook Inventory *Suspension Rate *Expulsion Rate		

LCAP Year 3: 2017-18			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Qualified Teachers: Fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully credentialed in their subject areas. - Employ advertising and recruiting practices that attract highly qualified applicants. - BTSA Training and Support	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	BTSA Stipends - Title II \$25,000
Adopt CCSS Aligned Materials: Provide more hands-on materials, particularly in math. Provide CCSS and NGSS aligned textbooks and materials (including digital formats) - Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection Science for 2018-19 implementation. - Maintain Lab Supplies (including cleaning) - Teacher training in new materials	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials – (Lottery) \$400,000 New Materials PD \$4,000 Service Lab Equipment \$8,000
Facilities: Develop a multi-year plan for facility maintenance and improvement. - Conduct annual evaluation of campuses to identify and address areas of need and establish priorities. - Expand the use of creative furnishing that enhance the learning environment and improve the aesthetic aspect of classrooms and/or libraries	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Classroom Furniture (Collaborative Desks) \$50,000

LCAP Year 3: 2017-18		Goal #6	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Facilities Improvement & Capital Renewal Plan: - Complete annual campus painting, electrical, HVAC, paving, plumbing, roofing projects. - Systematically replace classroom door locks.			Labor and Materials \$2,310,000
Campus Safety: - Continue to implement the recommendations of Threat Assessment that was conducted for all school sites in 2015-16 in order to reduce the level of campus risks and increase campus safety and security. - Maintain 7.5 FTE Security Guards at CUHS/SHS - Add .5 FTE Security Guard at CUHS - SRO contract with the EL Centro PD	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Security Guard Salary/Benefits \$285,000 City of El Centro Contract \$84,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL from prior year LCAP:</p>	<p>#1: Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify - <u>1 Achievement</u></p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Applicable Pupil Subgroups: All, EL, LI, FY</p> <ul style="list-style-type: none"> • CAHSEE English Language Arts (ELA) 10th Grade pass rate (March 2014) will be increased: All Students - by 1% (to 83%); EL – by 3% (to 50%) LI – by 2% (to 81%) • CAHSEE Math pass rate will be increased: All Students - by 1% (to 85%); EL – by 3% (to 57%); LI – by 2% (to 82%) • CAASPP – Baseline to be established • The number of students earning a score of ≥3 on AP exams will increase by 5% • The percentage of seniors with a ≥2.0 GPA at the end of 1st semester will increase by 2%. • Graduation Rate will increase to 84.7% <p>Metrics: *CAHSEE *CAASPP (SBAC) *AP Exams *GPA *Graduation/Dropout Rate</p>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • CAHSEE 10th Grade ELA pass rate (March 2015): All Students - 85%; EL – 55%; LI – 82% The CAHSEE goals for ELA were exceeded for All Students, English Learners, and Low Income students. • CAHSEE 10th Grade Math pass rate: All Students - 87%; EL – 69%; LI – 85% The CAHSEE goals for math were exceeded for All Students, English Learners, and Low Income students. • CAASPP baseline will be established based on the results of the 2015 spring testing. • The goal for the number of students earning a score of ≥3 was exceeded. In 2013 there were 339 students who earned a score of 3 or higher. In 2014 there were 399 students who earned a score of 3 or higher. • The goal for increasing the percentage of seniors with a ≥2.0 GPA at the end of 1st semester was not met; decreasing from 95.16% to 91.36%. • The Graduation Rate goal was not met. Grad Rate in 2011-12 was - 84.4% , and increased in 2012-13 to 86%, and dropped in 2013-14 to 84.0%.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Class size: Reduce the ratio of students to teachers in content areas with the highest failure rates, with emphasis on grade 9 courses. - Hire two additional 9th Grade math teachers</p>	<p>2 FTE Math Teachers Salary/Benefits \$130,000</p>	<p>Two additional math teachers were hired.</p>	<p>2 FTE Math Teachers Salary/Benefits \$160,030</p>
<p>Scope of service: School-wide [C/S]</p>		<p>Scope of service: School-wide [C/S]</p>	
<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing. - Provide a release period (or hourly compensation) to a highly qualified math teacher to create or revise CCSS-aligned math assessments, generate performance reports, and assist other teachers in using data to inform instruction. -Provide curriculum release time or additional paid time for teacher teams to work on assessments - Professional development for Instructional Coaches in Assessment for Learning. - Professional development for teachers in Assessment for Learning provided by Instructional Coaches</p>	<p>.20 FTE Math Teacher Salary/Benefits \$18,000</p> <p>Teacher Team (CATs) Hourly \$12,000</p> <p>PD for Instructional Coaches in AfL \$4,000</p> <p>PD for Teachers in AfL \$5,000</p>	<p>A release period was provided to one district math teacher to develop formative and summative math assessments. Based on input from staff, this task will be transitioned to members of the Math Curriculum and Assessment Team.</p> <p>Providing release time and/or additional paid time for teachers in other content areas was generally effective. However development of common summative assessments will be shifted to summer time work with curriculum and assessment teams (CATs) devoting most of their efforts to revision and refinement of assessments, as well as professional development decisions.</p> <p>Due to turnover in the Instructional Coach positions and the inability to find suitable replacements, training for coaches and teachers in Assessment for Learning (AfL) did not occur. Based on broader needs in the area of formative assessment, this activity will be expanded for 2015-16 to include more varied professional development related to the topic of assessment.</p>	<p>.20 FTE Math Teacher Salary/Benefits \$21,194</p> <p>CAT Team Hourly Salaries/Benefits \$7,204</p>

LCAP Year: 2014-15

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: <input type="checkbox"/> ALL		Scope of service: <input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Tutoring: Increase tutoring options and opportunities including: - After-school tutoring - AVID trained tutors for support in identified core courses. - Provide AP Tutoring. - In-class Tutors - Cross-age Tutors - Pilot "Learning Together"	After-School Tutors AP Tutors/ Teachers Salary/Benefits \$36,000 (LCFF S/C & Title I) AVID Tutors for Eng 9 and Algebra Salary/Benefits \$43,200 Learning Together Materials - \$9,000 Summer Teacher Salaries/Benefits - \$5,500	After school tutoring by certificated staff was expanded. Additional AVID trained tutors were hired for the EL program, but there were insufficient qualified candidates to hire tutors for 9th grade math and English classes. The "Learning Together" program was piloted during summer. Identification of students who met the program criteria for tutors proved to be challenging, so the program was not able to be implemented with fidelity. While there were successes noted for some tutees, administrators recommended that resources be redirected.	In-Class AVID Tutors Salary/Benefits \$26,413 Learning Together Materials 10,910 AP Tutors/ Teachers Salary/Benefits \$1,178 Summer Learning Together Teacher Salary/Benefits \$3,809
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p>	<p>AVID trained tutors for EL classes Classified Sal/Benes \$81,335</p>	<p>Additional AVID trained tutors were hired. However, the schools were unable to hire the desired number of tutors due to insufficient numbers of qualified candidates.</p> <p>Classes in which tutors were placed showed an increase in the percentage of students earning a 'C' or better.</p>	<p>AVID Trained EL tutors Salary/Benefits \$16,886</p>
<p>Scope of Service: School-wide [C/S/D] __ ALL</p>		<p>Scope of service: School-wide [C/S/D] __ ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	
<p>Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs) - Provide online intervention offerings during the regular school year and during summer.</p>	<p>Teacher Salary/Benefits \$150,000 LCFF S/C & Title I</p>	<p>Online Intervention was provided for failed coursework at all school sites using the Edgenuity program. Costs exceeded anticipated amount.</p>	<p>1.8 FTE Teachers Salary/Benefits \$202,626</p>
<p>Scope of Service: School-wide [C/S/D] __ ALL</p>		<p>Scope of service: School-wide [C/S/D] __ ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	
<p>Time: Increase the amount of teacher time devoted to instruction, professional development and/or curricular planning. - Increase the teacher work day by 2%</p>	<p>Teacher Salary/Benefits \$150,000</p>	<p>Teacher work time was increased by 2% through the extension of the SSR/Advisory Period; three extended days devoted to the book study of Building a Culture of Hope; and an additional Open House event for parents during the second semester.</p>	<p>Teachers Salary/Benefits \$231,458</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: LEA-wide		Scope of service: LEA-wide	
√ ALL		√ ALL	
OR: √ Low Income pupils √ English Learners ___ Foster Youth √ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services - Develop job duties and hire Guidance Support Specialists (GSS) to perform scheduling assistance, and other parent/student support tasks - Ensure that a Student Success Team (SST) meeting is conducted for every identified FY student.	Guidance Support Specialists 2 FTE Salary/Benefits \$120,000	Two Guidance Support Specialist positions were created. Hiring was delayed until February as a result of protracted negotiations with CSEA regarding the job description.	2 FTE GSS - 4 mos Salary/Benefits \$35,161
Scope of Service: School-wide [C/S]		Scope of service School-wide [C/S]	
ALL		___ ALL	
OR: √ Low Income pupils √ English Learners √ Foster Youth √ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: √ Low Income pupils ___ English Learners √ Foster Youth √ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Counseling Services: Increase accessibility and expand the scope of counseling services - Provide half-time counseling positions at each school devoted to foster youth (FY) and at-risk/low income students who will ensure that all FY are monitored and provided prioritized intervention services, including tutoring, support classes, and resources necessary for full participation in co-curricular and extra-curricular activities.	At-Risk Counselors at each site Salary/Benefits \$145,000	A counselor at CUHS and DOHS were assigned to spend half of their daily schedule on duties devoted to the special needs of Foster Youth and at-risk low income students. At SHS the duties were split between two counselors who each devoted one-quarter of their day to providing designated services. Based on the needs of monitoring and supporting at-risk, low income and foster youth, it was determined that there is a need to add one full-time counselor on special assignment at CUHS and SHS.	Counselors 1.5 FTE Salary/Benefits \$144,027

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
<u> </u> ALL		<u> </u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
At-risk Incoming 9th Graders: Provide summer intervention and regular year specialized instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements. - Summer "Connection" Program for Socially Promoted students - Academy (Alternative School of Choice) for Socially Promoted 9th Grade Students.	Summer "Connection" Program Certificated Salary/Benefits \$57,500 Materials \$1,000 Academy Teacher Salary/Benefits \$75,000	A summer program for at-risk incoming 9th graders was operated at Heber, Wilson, and Kennedy Middle Schools. Evaluation of student progress has been monitored, which indicates varying levels of effectiveness. For the 2015 summer program, it was determined that it would be more efficient to offer services on one of our own campuses. The Academy was offered at the new Phoenix Rising School located on the Desert Oasis campus. In addition to the classroom teacher, students were also supported by a classroom aide and PE teacher. The majority of the student instruction was delivered through the online E2020 program. Based on an evaluation of program effectiveness, the administration's recommendation is that the program be expanded to serve reclassified 9th graders, and allow for less restrictive entry and exit to/from the program. More direct instruction is also recommended.	Connections Teachers & TOSA Salary/Benefits \$56,248 Summer Materials (LCFF S/C & Title I) 1,163 PRHS Teacher Salary/Benefits \$96,879 PRHS PE Teacher Salary/Benefits \$21,422 Student Aide Salary/Benefits \$30,675 Instructional Materials (including E2020) \$33,000
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D/PR]	
<u> </u> ALL		<u> </u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Intervention: Provide 8th period support courses for struggling students. - Increase '0' and 8th period offerings. - Employ an Intervention TOSA at SHS</p>	<p>Intervention Coordinator [S] – Salary/Benefits - \$18,000</p> <p>8th Per Instructors - Salary/Benefits - \$30,000 (Title I, III, LCFF S/C)</p>	<p>A TOSA for Intervention was provided release time at SHS to coordinate after school intervention activities.</p> <p>Skills for Academic Success (SAS) classes were offered at SHS.</p> <p>Algebra I intervention (Reteach/Retake/Replace) was offered after school at CUHS</p>	<p>TOSA Salary Benefits (Title I) \$41,794</p> <p>8th Per. SAS Tchr Salary/Benefits (Title I) \$74,110</p> <p>After-school Alg Teachers/Tutors Salary/Benefits \$7,502</p>
<p>Scope of Service: School-wide [C/S]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C/S]</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Internet Connectivity: Provide internet for identified low income homes - Investigate provision of Internet Connectivity for Low Income homes that are currently not connected.</p>	No Cost	<p>The CUHSD Assistant Superintendent Ed Services and Supervisor or Instruction & Technology met with the ICOE Superintendent and staff to discuss possible solutions. ICOE identified connectivity for low income households to be an issue that is county-wide and committed to continue working on viable options to support districts. In April, the district submitted a grant application to Connected Nation, which if successful, will provide resources necessary to assist low income students with connectivity.</p>	No Cost
<p>Scope of Service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Professional Development: Provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households. - Culture of Hope/Framework for Understanding Poverty</p>	<p>Books/Materials \$3,000 (Program Improvement)</p>	<p>All certificated staff participated in the common reading of the book, <i>Building a Culture of Hope</i>. Structured activities and discussions took place during staff meetings and extended professional learning days. Teachers brainstormed ideas from the book that could be applied in their classrooms or on a School-wide basis.</p>	<p>Books (Program Improvement) \$6,184</p>
<p>Scope of Service: School-wide [C/S/D] <input checked="" type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C/S/D] <input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>AP Testing Fees: Pay uncovered AP testing fees for low income students.</p>	<p>Uncovered AP Exam Fees \$10,000</p>	<p>All eligible Low Income students who took AP exams paid the maximum fee of \$5. CUHSD picked up remaining costs that were not covered by fee reimbursement grant funding.</p>	<p>TBD</p>
<p>Scope of Service: School-wide [C/S] <input checked="" type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C/S/D] <input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Support Services For English Learners: Provide administrative and student/parent support services -Maintain Supervisor of Instruction and EL Program position; - Add a second EL Program Assistant position (2); - Maintain EL Program Testing Clerks (2) - Hold quarterly ELD Parent Meetings - Conduct SST's for all Long Term EL students who are CELDT Levels 1-2</p>	<p>5 FTE Supervisor of Instruction & EL Programs Salary/Benefits: \$62,000</p> <p>Provide two (one additional) EL Program Assistants Salary/Benefits: \$116,000 (LCFF/SC & Title III)</p> <p>ELD parent mtgs Supplies and Snacks: \$1600</p> <p>Substitutes for teachers involved in SSTs Salary/Benefits: \$1,000</p>	<p>Administrative support was provided by the Supervisor of Instruction and EL Programs. A second EL Program Assistant was added, which greatly expanded the schools' ability to more closely monitor student progress and improve communication with parents and students. Testing clerks handled language assessments and clerical responsibilities. Southwest conducted four parent meetings which were well attended, and Central held a meeting each semester.</p>	<p>.5 FTE Supervisor Salary/Benefits \$64,039</p> <p>EL Program Assistants Salary Benefits \$93,214</p> <p>EL Testing Clerks Salary/Benefits 65,015 Parent Meeting supplies \$899</p>
<p>Scope of Service: LEA-wide <input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide <input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Coordination for FY Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students	No Cost	District personnel coordinated with Social Services, Mental Health, CASA, and other Foster Youth service providers through regular communication and meetings among At-Risk Counselors, Psychologist/Homeless Liaison, and Agency representatives.	No additional costs.
Scope of Service: LEA-wide ___ ALL		Scope of service: LEA-wide ___ ALL	
OR: ___ Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

As a result of consultations with stakeholders and analysis by the district, a number of services will be modified, discontinued, or added.

Services to be discontinued:

- Release period for development of math assessments will be discontinued.
- The Learning Together program will not be offered.

Services to be modified or expanded:

- Common Quarterly Assessments will be revised or developed by Content Teams during summer and monitored by Content Area CAT teams.
- Other options for online Credit/Grade recovery will be evaluated (e.g. Cyber High)
- Class sizes will be further reduced as a result of the hiring of additional teachers (Science, Integrated Ag Science, Art)
- Counseling services for at-risk and foster youth will be expanded
- The Summer Connection program for socially promoted 8th grade students will be consolidated and offered on one of the district campuses.
- 8th period offerings will be increased.
- Intervention coordinator position will be added at CUHS.
- The Phoenix Rising targeted population will not be limited to socially promoted incoming 9th graders, and will instead target reclassified 9th graders and other 14-15 years who are struggling at the comprehensive high schools. An additional teacher will be hired.

All other services and activities will be continued.

<p>Original GOAL from prior year LCAP:</p>	<p>#2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify - <u>3 Effective Strategies & Resources</u></p>
<p>Goal Applies to:</p>	<p>Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> •Baseline to be established based on new/ revised observation protocols •Availability of new or updated technology devices (computers/laptops/ tablets) increased by 30% •Plan for digital instructional materials and required infrastructure •CAASPP baseline to be established <p>Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)</p>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> •A new observation form was developed focusing primarily on effective strategies for EL program classrooms. Elements for which baseline data are being collected on the EL Observation Protocol include: Learning Targets, Vocabulary Development, Checking for Understanding, Sentence Frames, Choral Recite/Response among others. Use of the tool was limited. Use of a broader tool focusing on key priority strategies will be implemented in fall 2015. •At the end of 2013-14, there were 778 computers and no devices available for student use. During the 2014-15 school year 200 new classroom computers, 390 Chromebooks, 100 Samsung tablets, and 900 Kindles were deployed for student use. This represents an increase in student technology of 204%. •As a component of the Common Core Standards funding, a plan was devised for expanding the wireless capacity of the school sites. By the end of the 2014-15 school year, 84% of the Central campus was/will be WiFi connected, 85% of the Southwest campus; and 100% of the Desert Oasis campus. A multi-year plan for acquisition and implementation of digital instructional materials is being developed. •CAASPP baseline will be established during spring 2015 testing.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Technology: Increase student access to classroom technology - Develop a plan and pilot implementation of classroom sets of devices (tablets/laptops) in selected core academic courses. - Implement use of Kindles for delivery of ERWC curriculum.</p>	<p>Infrastructure - \$275,000 (CCSS) Devices - \$500,000 (CCSS) Kindles - (Lottery funds expended in 2013-14)</p>	<p>WiFi connectivity has been significantly expanded at all three school sites. 900 Kindles were purchased for all grade 12 students participating in the Expository Reading and Writing Course. 390 Chromebooks were deployed to classrooms for student use distributed among all three schools. 140 Samsung Tablets were deployed to two CUHS Legal Services Academy classes, and two carts of 35 each will be made available for classroom checkout.</p>	<p>Wireless Infrastructure \$565,379 Kindles \$116,989 Chromebooks & Tablets \$180,712</p>
<p>Scope of service: School-wide [C/S/D]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide [C/S/D]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Professional Development: Provide PD for teachers on research-based effective instructional strategies. Workshops & Training - Instructional Technology - Explicit Direct Instruction/C4U - Inquiry/Exploratory Learning - Strategic Questioning</p>	<p>Materials – \$2,000 Substitute Costs - \$12,000 (LCFF, Title I, Title II)</p>	<p>Teachers participated in a wide variety of workshops and in-services provided by district and Imperial County Office of Education staff. These included training in: - Google Drive - Digital Citizenship - EADMS - Aeries - Chromebook Use - Student Motivation and Management (Rick Morris) - ELD Standards (ICOE) - Formative Assessment (ELL Institute-ICOE)</p>	<p>Substitutes Salary/Benefits See Goal #3 PD Rick Morris Training Contract \$2,500 Teachers Hourly Salary/Benefits \$8,800</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Differentiated Instruction: Provide specially designed academic instruction in English and bilingual instruction in designated classes. - Stipends for SEI/Bilingual Program Teachers - Professional development for content-area SEI teachers on instructional routines to benefit English learners. - Professional development on differentiation strategies for L4/5 students placed in regular classes	Stipends for SEI/Bilingual Program Teachers Salary/Benefits- \$50,000	Stipends were paid to teachers who teach SEI and Bilingual courses based on the number of sections that were taught. ELD teachers received professional development in the 2012 CA ELD Standards and Framework, CCSS-aligned strategies and Equal Access to CCSS for ELs, ERWC, and Formative Assessment. District ELA teachers received PD in differentiation for L 4/5 EL students as well as a tool from LACOE developed to scaffold instruction for ELs. The Supervisor of Instruction-English Learners has met with SEI and Bilingual teachers to assess curriculum and professional development needs in order to plan PD that meets the needs of those content-area teachers. (The focus for PD alternates yearly between ELD and content-area teachers).	Stipends for SEI/Bilingual Salary/Benefits \$50,295
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		Scope of service: LEA-wide <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

As a result of consultations with stakeholders and analysis by the district, all services will be continued, some with minor modifications.

Services to be modified or expanded:

- Professional development activities will be updated consistent with 2015-16 priorities.
- Additional devices for teachers and students will be purchased

All other services and activities will be continued.

Original GOAL from prior year LCAP:	#3 - Implement the Common Core State Standards (CCSS) across all content areas		Related State and/or Local Priorities: 1 __ 2 <input checked="" type="checkbox"/> 3 __ 4 <input checked="" type="checkbox"/> 5 __ 6 __ 7 __ 8 <input checked="" type="checkbox"/> COE only: 9 __ 10 __ Local: Specify - <u>2</u> <u>Implement CCSS</u>
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	Applicable Pupil Subgroups: All, EL, LI, FY	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> •Baseline to be established based on new/revised observation protocols •CAASPP baseline to be established Metrics: *Observation Tool/Protocol *CAASPP (SBAC)	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> •A new observation form was developed. Elements for which baseline data are being collected on the Observation Protocol include: Learning Targets, Vocabulary Development, Checking for Understanding, Sentence Frames, Choral Recite/Response among others. •CAASPP baseline will be established during spring 2015 testing.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Professional Development: Provide targeted high quality PD for teachers to develop effective instructional practices.</p> <p>Professional Development: -Close Reading -Common Core Writing - Text Complexity</p>	<p>Materials – \$1,000 Substitute Costs - \$8,000 (LCFF, Title I, Title II)</p>	<p>Teachers were provided multiple opportunities designed to increase or improve instructional practices including the following:</p> <ul style="list-style-type: none"> - Math Visions Project - Content Area AP Training - Productive Group Work - Creating Readiness - AVID Summer Institute - Feedback for Teacher Growth - CCSS for Mathematical Concepts - Professional Learning Communities - National Science Teachers Association National Conf. - Intellectual Need in Math Classroom - CCSS ELA Instructional Strategies (ICOE) - The CA ELA/ELD Framework (ICOE - 2 Saturdays) <ul style="list-style-type: none"> - STEM Symposium - CCSS ELA - ELL Institute - C-STEM - IB Science - Ramsay Musallam - English 3D 	<p>Substitutes Salary/Benefits \$2,735</p> <p>Conferences/ Training Title I \$42,914</p> <p>Conferences/ Training Title II \$11,269</p> <p>Participating Teacher Salary/Benefits \$6,860</p> <p>Frameworks Training ICOE Contract 1,238</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS - Provide release or additional time for teacher teams to work on pacing guides and instructional units.</p>	Substitutes/ Hourly salary/benefits - \$12,000	<p>Release time for teams of teachers of the same content was provided throughout the year.</p> <p>ELD teachers participated in 2 Pull-out days to develop curriculum and assessments. The English 9 and 10 teams worked 1 day each on aligning curriculum and assessments to CCSS.</p>	<p>Content Area Pullout days Substitutes Salary/Benefits \$8,614</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	
<p>EL Curriculum: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed. - EL materials: Evaluate current materials against CCSS/ELD standards to determine alignment and investigate new materials for ELD courses</p>	Materials: \$25,000	<p>EL Support class curriculum was compiled, distributed to teachers and implemented starting 3rd quarter of this year.</p> <p>ELD teachers have aligned 50% of curriculum to the 2012 CA ELD Standards and are evaluating current resources for alignment as well. This process is on-going.</p>	<p>ELD Material Materials/Supplies \$24,575</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of consultations with stakeholders and analysis by the district, a number of services will be modified, discontinued, or added.</p> <p>Services to be discontinued or scaled back:</p> <ul style="list-style-type: none"> - Pull-outs during the regular school year/day for teachers to work on curriculum will be discontinued (with a few possible exceptions) due to the impact on classroom instruction and the shortage of substitutes. <p>Services to be modified or expanded:</p> <ul style="list-style-type: none"> - Curriculum work will be scheduled for teams of teachers to be compensated - Evaluation and possible acquisition of ELD materials and related professional development will be moved forward to 2015-16. <p>All other services and activities will be continued.</p>
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<p>Original GOAL from prior year LCAP:</p>	<p>#4 - Improve communication among all stakeholders.</p>		<p>Related State and/or Local Priorities: 1 __ 2 __ 3 <input checked="" type="checkbox"/> 4 __ 5 __ 6 <input checked="" type="checkbox"/> 7 __ 8 COE only: 9 __ 10 __ Local: Specify - <u>4 Communication</u></p>
<p>Goal Applies to:</p>	<p>Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>	<p>Applicable Pupil Subgroups: All, EL, LI, FY</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Expanded opportunities for two-way communication.</p> <ul style="list-style-type: none"> • Hold one additional parent meeting (2nd semester) • Increase the number of staff/admin “chat sessions” by one at SHS & CUHS. • Evaluate and improve the usability of the district and school websites. • Articulation with feeders and postsecondary institutions resulting in improved placement and 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • A second semester Open House was held at each school site. • Four "Ideas, Questions, and Concerns" sessions were held at Southwest. Attendance ranged from 3 to 8 participants. At Central two open forums for discussion took place. • It was determined that the CUHSD websites were outdated and difficult for staff to update. After evaluating a number of website development companies, the district selected Catapult K12. Site personnel are currently in the process of submitting updated photos and information for Catapult to use for the new school web pages. Rollover of content is scheduled for summer. • Assistant Principals held meetings with all feeder schools to discuss math placement and course offerings. SHS administration also met with feeder district staff to discuss the

	<p>curriculum coordination.</p> <p>Metrics: *Meeting Records *Surveys</p>		<p>IB program. District administrators and IVC staff met to discuss dual enrollment, which resulted in an agreement to offer IVC courses on district campuses during summer. The CUHSD Assistant Superintendent and English teachers met with IVC faculty and counselor to discuss placement of graduates who were conditionally ready on EAP and earned a 'C' grade or higher in ERWC in IVC English courses. After follow up analysis of student data, IVC staff agreed to placement of such students in non-remedial college courses. The Assistant Superintendent also met with IVC representatives and other members of community/education to provide input regarding the CTE Pathways Trust grant application.</p>
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.</p> <ul style="list-style-type: none"> - Conduct regularly scheduled “chat sessions” with superintendent and other district/site administration. - Conduct annual stakeholder meetings for input about LCAP - Improve district and school websites. - Initiate process for increased text communication between schools and home. Investigate texting alternatives and determine best solution. Maintain phone notification system. - Pilot a second semester Open House (or Parent/Teacher/ Student Conference) 	<p>Meeting Supplies - \$3,500</p> <p>Website Consultant Fees- \$15,000</p> <p>Blackboard Connect contract - \$9000 (Program Improvement)</p> <p>2nd Sem Open House Materials/Supplies - \$3,000</p>	<p>Open discussion meetings between site administration and teachers were held at each school site.</p> <p>A variety of parent, student and teacher meetings were held to gather input regarding LCAP activities (as detailed in section 1)</p> <p>The district contracted with Catapult K12 to develop new websites for school sites and the district.</p> <p>Some investigation of school-to-home texting solutions took place. However, no selection was made and evaluation of viable options will continue. The Blackboard Connect notification system is used on an almost daily basis.</p> <p>A second semester Open House was held at each site.</p>	<p>Stakeholder Meeting Supplies \$1,286</p> <p>Website Development Fees 4,963</p> <p>Blackboard Connect \$7,678</p> <p>Open House Supplies \$500</p>
Scope of service:	LEA-wide	Scope of service:	School-wide [C/S/D]
√ ALL		√ ALL	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Articulation: Increase articulation of services with middle schools & postsecondary - Conduct meetings with representatives from feeder districts and IVC	No additional costs	Several meetings involving CUHSD administrators and staff and feeder school and IVC representatives took place throughout the year.	No additional costs
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of consultations with stakeholders and analysis by the district, all services will be continued, some with minor modifications. Services to be modified or expanded: - Due to low attendance at "chat sessions", the format will be re-evaluated to determine a more effective way to involve more stakeholders. - Texting options will be added to the Blackboard Connect services. - The 2nd semester Open House will be re-designed at CUHS. All other services and activities will be continued.		

<p>Original GOAL from prior year LCAP:</p>	<p>#5 - Provide a more diverse selection of curricular offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL student's acquisition of English.</p>		<p>Related State and/or Local Priorities: 1 ___ 2___ 3___ 4 ___ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8___ COE only: 9___ 10___ Local: Specify - _____</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Applicable Pupil Subgroups:</p>	<p>All, EL, LI, FY</p> <ul style="list-style-type: none"> • Increased number of AP sections allowing for more students to enroll. (CUHS/SHS) • Planning for International Baccalaureate implementation. (SHS) • Increased sections of Accelerated Language II for Long Term ELs. • Increased support for EL & LI students who are struggling academically. • Increased tutoring options • Students, parents, and staff engaged in developing a plan for expanding elective offerings. 	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • The number of AP sections at CUHS increased from 26 in 2013-14 to 35 in 2014-15. The number of sections at SHS increased from 26 to 38. • The IB planning process at SHS is ongoing. Two visits from IB representatives took place during 2014-15, the first in January and the second in April. The school received notification of approval in June 2015. Additional teachers participated in training, and two district administrators are scheduled for training in late June. • The number of Accelerated Language II sections increased from 6 in 2013-14 to 7 in 2014-15. In addition to the added section of Accelerated Language (described above), support for EL and LI was increased as a result of the hiring of an additional EL Program Assistant and two Guidance Support Specialists. • Available tutoring was expanded including in-class tutors for designated EL classrooms and additional after-school options for struggling students and AP students. • District and school site administration engaged in discussions at numerous meetings with parents, students, and teachers about new elective, as well as new core offerings. As a result, new courses planned for 2015-16 include CSTEM Algebra I with Computing & Robotics, MESA STEM, Chemistry Honors , Ag Integrated Science, IVROP Career Readiness, and College Math Skills.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Course Access: Expand elective course offerings to meet the needs of all students. - Increase enrollment in AP. - Participate in Equal Opportunity Schools project. - Continue International Baccalaureate Program planning and application process. - Investigate and plan for dual enrollment opportunities with Imperial Valley College - Engage students, parents, and staff in developing a plan for expanding elective offerings. Conduct surveys, hold meetings, consider alternative scheduling (possible subject of negotiations) - Modify transportation schedule to provide later bus access for all SHS students participating in after-school learning opportunities.</p>	<p>Equal Opportunity Schools project. Fees - \$18,000 [C] IB Fees - \$10,000 [S] Meeting Supplies: \$2,000 Projected Increased Transportation Costs: Salary/benefits: \$ 50,000</p>	<p>Enrollment in AP was increased from 649 in 2013-14 to 840 in 2014-15 at Central, and from 569 to 908 at Southwest. Southwest continued participation in the EOS project. However, Central opted to not participate in the current year. The EOS project participation will begin in 2015-16. SHS continued the planning process for IB implementation. Plan for initiating dual enrollment has been developed and will begin with two summer course offerings on the SHS campus. Stakeholders were involved in discussions about additional elective and new courses to be offered in 2015-16. Due to safety concerns, the transportation schedule was not modified. However, two late buses supported with LCFF funds provided transportation for students involved in 8th period and other after-school activities. It was determined that there is need for an additional late bus at SHS and one at CUHS.</p>	<p>IB Fees \$8,743 Meeting Supplies \$484 Late Buses (SHS) \$16,976</p>
<p>Scope of service: School-wide [C/S] ✓ ALL OR: ✓ Low Income pupils ✓ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C/S] ___ ALL OR: ✓ Low Income pupils ✓ English Learners ✓ Foster Youth ✓ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Course Access: Continue to offer all required courses necessary for graduation, college preparedness, and career readiness – Regular Program Core & Elective Offerings</p>	<p>Teachers & Counselors Salaries/Benefits - \$13,000,000 (LCFF, Lottery, EPA)</p>	<p>All courses required for graduation, college preparedness, and career readiness were offered during the 2014-15 school year.</p>	<p>Teachers & Counselors Salary Benefits \$11,828,610</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Program of Study for English learners: Provide a program of study for EL students designed to address the unique needs of each language level. - Planning completed for the updated program of study based on language level and years in U.S schools. - Increase sections of after-school Accelerated Language II Courses - Honors Spanish - EL Support Classes - Summer Courses - .20 Part-time Resource Teacher to develop curriculum - Investigate high schools with biliteracy (dual language) models</p>	<p>- PD/Substitutes: \$23, 410 (LCFF S/C & Title III) - AL Teachers Salary/Benefits: \$176,000 (LCFF S/C & Title III) - Honors Spanish Salary/Benefits \$64,000 - EL Support Teacher Salary/Benefits \$360,000 (LCFF S/C & Title III) - Summer Teachers Salary/benefits: \$4,402 (LCFF S/C & Title I) - .20 Resource Tchr Salary/Benefits \$18,000 - Dual Language PD Travel/Conference \$2,500</p>	<p>- English Learners at all proficiency levels are supported to achieve with more than 70 class sections devoted to their success in core academic content areas (6 ELD-2 period blocks, 16 SEI ELA, 4 SEI Math, 3 Bilingual Math, 3 SEI Science, 4 Bilingual Science, 6 SEI Social Sci, 3 Bilingual Social Sci and 26 sections of English support classes) - ELD students in years 1 and 2 are scheduled in Spanish 1 and 2 for Native Speakers. Honors Spanish, when completely developed, may be added to ELs' schedules as appropriate. - Summer courses for ELs have typically been offered as a language "bridge" for L3 students. In 2015, after a careful review of EL transcripts, a credit recovery model will be piloted in order to increase GPAs, recover credits and accelerate ELs on the a-g pathway. - Support curriculum for ELs has been compiled by the part-time Resource Teacher and has been distributed and implemented by teachers beginning in 3rd quarter of this year. - The Supervisor of Instruction-EL is developing a Bi-literacy Pathway based on research conducted and presented by Dr. Laurie Olsen and Californians Together.</p>	<p>PD Substitutes Salary Benefits \$5,976 EL Support Classes Salary/ Benefits \$1,307,249 AP Spanish Salary/Benefits 40,746 Summer Courses Salary/Benefits \$4,850 .20 FTE Resource Teacher Salary/Benefits \$20,147</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of consultations with stakeholders and analysis by the district, a number of services will be modified, discontinued, or added.</p> <p>Services to be discontinued:</p> <ul style="list-style-type: none"> - Release period for the part-time Resource Teacher will be discontinued. <p>Services to be modified, expanded or added:</p> <ul style="list-style-type: none"> - New elective and core academic course options will be offered. - The development of the Spanish Honors course has been moved to 2015-16 with implementation planned for the following year. - The summer EL program will re-focus from "bridging" to credit/grade recovery. A pilot comparing the effectiveness of E2020 vs. Cyber High will take place during June/July of 2015. - The EL Support course curricula will continue to be evaluated and refined to better meet the needs of EL students. An EL section of AVID will be piloted at SHS. - Implementation of the work with EOS at Central was moved forward to 2015-16. <p>All other services and activities will be continued.</p>
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Original GOAL from prior year LCAP:	<p>#6a - Actively recruit, hire and retain highly qualified teachers.</p> <p>#6b - Provide standards aligned instructional materials for all students.</p> <p>#6c - Improve and maintain facilities to provide a safe and effective learning environment.</p>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: Specify - _____
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY	

<p>Expected Annual Measurable Outcomes:</p>	<p>6a:</p> <ul style="list-style-type: none"> • 97% of classes taught by teachers who are fully credentialed and highly qualified. <p>6b:</p> <ul style="list-style-type: none"> • CCSS aligned materials for all students in English 9-11 and Algebra I, II, and Geometry or Integrated Math selected. • New AP materials for selected courses acquired and implemented. • ERWC for all English 12 courses implemented with fidelity using Kindles as a tool for instructional content delivery. <p>6c:</p> <ul style="list-style-type: none"> • Establish baseline using the Facilities Inspection Tool (FIT). • Site facility teams established and plan/proposal for improvements developed. • Analyze future growth and develop facilities needs plan for accommodating increased enrollment • Campuses evaluated for safety by security specialist. <p>Metrics: *Facilities Plan/Evaluation *Facilities Inspection Tool</p>	<p>Actual Annual Measurable Outcomes:</p> <p>6a:</p> <ul style="list-style-type: none"> • Of 189 teachers, 8 are not fully credentialed by CCTC to teach all subjects to which they are assigned and are on board authorizations. Of 658 core subject sections, 14 are taught by non-HQT teachers. This equals 98% of sections taught by NCLB HQT – 2% are not. <p>6b:</p> <ul style="list-style-type: none"> • English and Math teachers reviewed instructional materials in both hard copy and digital formats throughout the year. However, the opinion is that currently there is no single program that adequately aligns with CCSS and instructional needs. The evaluation process will continue. • AP textbooks for 10 different content areas were purchased for the 2014-15 school year. • ERWC was implemented with fidelity with each student using a Kindle for access to course materials. <p>6c:</p> <ul style="list-style-type: none"> • District Maintenance staff utilize the Facility Inspection Tool to identify and address facility needs requiring repair or replacement at each of our sites in order to meet operational requirements. • The District is in the process of developing a District-wide Facilities Master Plan that will determine facility needs as well as identify facility improvements in order to meet our educational program needs. The Board of Trustees, at its April 14, 2015 regular meeting, approved and awarded two facility improvement bids at Central Union High School. The first bid was for a complete blacktop overlay for the student and public parking lot on Holt Avenue. The second bid was to add three new modular classrooms to the campus to meet the school’s student housing needs. Both projects should be completed before the beginning of the 2015-16 school year. • The District is also in the process of completing the School Facility Needs Analysis Report with Jack Schreder & Associated that will provide data in terms of student housing needs, school facility construction requirements and the projected cost to build such facilities. • An element of campus security was met by purchasing and installing Lock Blok devices on virtually all classroom doors. • The District is in the process of assessing issues with water drainage at each of the school sites. The architect firm of Sanders, Inc. has taken ground elevations at Central Union High School to determine where improvements are required to meet campus drainage problems.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Qualified Teachers: Fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully credentialed in their subject areas. - Employ advertising and recruiting practices that attract highly qualified applicants. - BTSA Training and Support</p>	BTSA Support Provider Stipends: \$15,000 (Title II)	13 new teachers were hired for the 2014-15 school year. Of those, 10 were fully credentialed. Support was provided by the Instructional Coach and by colleagues in their department to the 3 who were not. 17 teachers and 14 support providers participated in BTSA.	BTSA Stipends \$23,677
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
<p>Materials: Provide more hands-on materials/ manipulatives, particularly in math. Provide CCSS and NGSS aligned textbooks and materials (including digital formats)</p>	ELA & Math Materials – \$400,000 (LCFF & Lottery) AP Textbooks (for current year) - \$100,000 (Lottery)	A variety of hands-on materials were purchased to support relevant learning in math, science, and CTE courses. Tablets were purchased for math and ELD teachers' use to enhance instructional delivery; 900 Kindles were deployed to all seniors in ERWC; and nearly 500 Chromebooks and tablets were distributed to classrooms for student use. A variety of lab supplies were purchased for hands-on science activities, and a wide range of CTE materials were purchased including items such as wood, welding supplies, automotive tools, food, kitchen equipment, etc. While core ELA and Math programs were not selected, additional Math bridging consumable books were purchased and the ERWC program was implemented with fidelity using the Kindles for access to the program's digital materials. Textbooks for 10 Advanced Placement courses were purchased.	AP Textbooks \$180,741 Instructional Materials across all content areas \$32,629

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide [C/S/D/PR] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
Facilities: Develop a multi-year plan for facility maintenance and improvement. Conduct evaluation of campuses to identify and address safety concerns. - Facilities improvements and maintenance teams assess campus needs. - Conduct a safety assessment. - Begin implementing plan for improvements during second semester.	Costs: Labor - \$100,000 Materials - \$400,000 (LCFF – Deferred Maintenance)	Plans for facility improvement and safety are underway. A contract for a paving project at CUHS was approved by the Board. A contract for installation of modular classrooms at CUHS was approved by the Board. Lock Blok devices were installed on classroom doors. A comprehensive threat assessment will be conducted in the 2015-16 school year.	Paving - Board Approved Bid \$246,364 Modular Classrooms \$135,000 Lock Bloks \$4,764
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide [C/S/D] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

As a result of consultations with stakeholders and analysis by the district, a number of services will be modified, discontinued, or added.

Services to be modified or expanded:

- Evaluation of appropriate CCSS aligned ELA and Math instructional material will continue with selection postponed to spring 2016.
- The development of multi-year facility maintenance and improvement plan will be completed in 2015-16 with work scheduled to take place as outlined in the plan timeline.
- A number of site maintenance projects will take place consistent with the new plans.
- Separate facilities for Phoenix Rising (modular classrooms) will be installed/constructed.
- Additional security staff will be added and specialized training for security staff will be provided.
- A "Threat Assessment" will be conducted by an outside consultant.
- Food service facilities will be installed/constructed at DOHS.
- Innovative classroom furniture will be piloted and evaluated.

All other services and activities will be continued.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, School-wide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or School-wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$6,083,092
<p><i>CUHSD's unduplicated percentage of low income, foster youth, and EL pupils is 75.59%. CUHSD's identified GAP funding increase in FY 15-16 is 53% with the total amount of funding for Supplemental/Concentration funding totaling \$6,083,092. After identifying estimated expenditures in the amount of \$2,882,405 in FY 14-15 which support and serve our populations of unduplicated students, the district's additional supplemental and concentration spending requirement is \$3,200,687.</i></p> <p><i>Supplemental/Concentration funds will be used to support a wide array of programs and services designed to meet the unique learning needs of English learners, foster youth, and low income pupils including specialized curriculum and instructional materials, intervention programs, tutoring, counseling, administrative support, parent involvement, and targeted professional development. Identified services will be aligned with district goals and state priorities and provided at the subgroup, school-wide or district-wide basis as described in the plan.</i></p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.29	%
<p><i>Supplemental/Concentration fund expenditures for identified subgroups, which include low income, English learners, and foster youth, will be proportionally increased by 18.29% in 2015-16. As referenced above, services for these subgroups will be measured both quantitatively (expenditures for materials, staffing, professional development, materials, and extended time) and qualitatively (expanded/enhanced services and programs, increased parent involvement, and improved instructional strategies). In addition to LCFF S/C funds, categorical dollars will be used in support of the identified subgroups.</i></p>	

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).