

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Central Union High School District

Contact
Name and
Title

Sheri Hart
Assistant Superintendent

Email
and
Phone

shart@cuhsd.net
760-336-4530

2017-20 Plan Summary

THE STORY

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

The Central Union High School District (CUHSD) offers a well-rounded and diverse curriculum which provides students a broad range of opportunities to focus their learning in areas of interest. Advanced Placement, International Baccalaureate, AVID, Visual and Performing Arts, and a variety of Career Technical Education pathway courses are just some of the options that are available to students. Specialized instruction for English Learners, Migrant, and Special Education students enhances the educational programs of eligible pupils. In addition, a multitude of extra-curricular activities, including clubs and athletics, expand the opportunities for students to be involved in ways that positively connect them to school.

The district serves approximately 4,100 students in grades 9 through 12 in four quality schools: two large traditional high schools, one continuation high schools, and 1 alternative school of choice. The district also offers a growing adult education program that serves over 1,300 adults in the community.

Students identified as English learners (EL) comprise 25.3% of the student population, the vast majority of whom speak Spanish in the home. The percentage of students who are Low Income is 70.9%, and our LCFF Unduplicated count is 73.7%. Ethnically, 94% of students are Hispanic, 3.9% are White, 1% are Asian, and .9% are African American.

LCAP HIGHLIGHTS

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

Nearly four years ago 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. This strategic planning initiative resulted in Board adoption of updated mission and vision statements; defined core beliefs; and the establishment of six overarching goals focused on improving the district's programs, practices, and policies. Four of these goals were directly aligned with the State Priorities and became the foundation of the district's LCAP goals. While the mission, vision, and beliefs have been revisited and revised to reflect the evolving district priorities, the goals remain relevant and unchanged and are as follows:

- **GOAL 1 – Achievement.** Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate. (Pages 42-58)
- **GOAL 2 – Strategies and Resources.** Effectively use instructional strategies and resources, including technology, to improve student learning and achievement.(Pages 59-66)
- **GOAL 3 – State Standards.** Implement the Common Core State Standards (CCSS) across all content areas. (Pages 67-71)
- **GOAL 4 – Communication.** Improve communication among all stakeholders. (Pages 71-77)
- **GOAL 5 – Programs and Student Engagement.** Increase instructional program options, student engagement, and school connectedness through expanded access to rigorous and high interest course offerings; strategic supports for struggling and at-risk students; specialized curricula tailored to support EL students' acquisition of English; and targeted actions, interventions, and incentives designed to improve student attendance. (Pages 77-93)
- **GOAL 6 – Basic Services and Safety**
 - #6a -Actively recruit, hire and retain highly qualified teachers.
 - #6b - Provide standards aligned instructional materials for all students.
 - #6c - Improve and maintain facilities to provide a safe and effective learning environment. (Pages 94-101)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The district is most proud of the improvement and expansion of course offerings that support college and career readiness. When CUHSD embarked on the first of its LCFF stakeholder meetings in spring 2014, the message conveyed by parents, students, and teachers was the need for more electives and high-rigor offerings. That message continues to be conveyed and has been heard loud and clear. As a result, in just the last two years, seven new CTE courses, two new Advanced Placement courses, and 11 new International Baccalaureate courses have been developed and included in the schools' Master Schedules. DOHS also added online CTE curricula that includes courses aligned with the pathways offered at CUHS and SHS in an effort to provide more access to electives for its students. (Actions 5.1 & 5.2. Pg. 78 & 80)

Additionally, the district is very proud of the strides made in modifying its program for English learners in order to better address student needs (as described below in the "Performance Gaps") section; and in the tremendous growth in technology resources.

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

GREATEST NEEDS

The district’s overall performance in the three areas reported on the California School Dashboard this spring (Suspension Rate, Graduation Rate, and English Learner Progress) were all “Green”.

However, when evaluating other metrics, it was found that the district’s percent of students who meet UC/CSU course requirements is 28.7%, well below the state rate of 45.4%. An analysis of course data shows that the primary barrier is successful completion of three years of mathematics. This is largely due to the high failure rates in Algebra I and Geometry. As a result, the 2017-18 CUHSD LCAP reflects investments in increasing math supports through additional math teaching positions to allow for expansion of math intervention options (Goal 1. Pg. 43 & 48); tutoring (Goal 1. Pg. 46); instructional coaching (Goal 2. Pg. 62); and professional development (Goals 2 & 3. Pg. 61 & 68).

In general, CUHSD is very focused on College and Career Readiness and anticipates that areas of need will be exposed when the Dashboard CCI results are reported next year. Therefore, the CUHSD LCAP also invests heavily in this initiative. Proactively, CUHSD is boosting its CTE Pathways through increased course offerings and instructional resources (Goal 5. Pg. 78 & Goal 2. Pg. 66). Efforts to implement the *Get Focused, Stay Focused* (GFSF) program with greater fidelity are also expected to positively impact student outcomes related to CTE Pathway and/or UC/CSU required coursework completion. The new *Success 101* course for all freshmen (Goal 5. Pg. 87) will serve as the foundation of the program, with expansion to grades 10 and 11 relying on the work of GFSF Master Teachers who will facilitate delivery of selected Career Choices modules during advisory periods. Support for GFSF professional development, curriculum planning, and instructional materials are important components of this LCAP priority. (Goal 5. Pg. 87)

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

PERFORMANCE GAPS

The Graduation Rate for English learners is two levels below the “all student” rate (approximately 8% lower). This is largely attributed to the challenges for students acquiring English, while at the same time completing all of the content courses needed for graduation – especially for students new to U.S. schools. To address this gap, CUHSD LCAP includes the following targeted actions and services:

- EL Tutoring (Action 1.4. Pg. 47)
- Support Services for EL students (Action 1.11. Pg. 56)
- Differentiated Instruction for EL students (Action 2.5. Pg. 65)
- EL Curriculum Development (Action 3.3. Pg. 70)
- Program of Study for EL students (Action 5.6. Pg. 84-85)

The Suspension Rate for Student with Disabilities is two levels below the “all student” rate. To address this gap, a broad array of Special Education services are available as described in LCAP Goal 5. (Action 5.5. Pg. 83)

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and effective research-based practices, CUHSD is implementing 44 overarching LCAP Actions/Services areas, which include more than 100 specific expenditure items designed to serve low-income pupils, English learners, and foster youth. Because CUHSD school populations are composed of more than 73% of students qualifying as members of these groups (unduplicated pupils), the LCAP emphasis is on improving all structures and systems that support learning on a school-wide or LEA-wide basis with some services specially tailored to target the specific needs of the identified populations. Three significant actions to improve services to unduplicated pupils are to:

- Provide a program of study for EL students designed to address the unique needs of each language proficiency level. *Offer designated ELD, SEI, primary language, and support classes.* (Action 5.6. Pg. 84-85)
- Provide additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core. (Action 1.4. Pg. 47)
- 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. (Action 1.9. Pg. 53)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$54,529,251
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$30,477,494

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

General Fund Expenditures not included in the LCAP are as follows:

- District Office Administration and Classified Staff salaries/benefits, office supplies, and equipment
- School Site Administration and Classified Staff salaries/benefits, office supplies, general classroom supplies, equipment, and maintenance of equipment
- Maintenance, Grounds, Cafeteria staff salaries/benefits and related expenses (other than those specifically identified in the plan)
- Transportation Staff salaries/benefits and operating costs (other than new driver positions and new busses)
- Technology Staff salaries/benefits and related expenses (other than those specifically identified in the plan)
- Utilities
- Athletic Program costs

43,234,129

Total Projected LCFF Revenues for LCAP Year

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

Goal 1 Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL #1 Achievement

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- **CAASPP Math** – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 will be increased:
 ALL Students - By 3% (from 20% to 23%) EL - By 5% (from 1% to 6%) LI: By 4% (from 16% to 20%)
- **CAASPP ELA** – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 will be increased:
 ALL Students - By 1% (from 60 % to 61%) EL – By 2% (from 17 % to 19% - *note: data corrected*) LI: By 2% (from 55% to 57%)
- **EAP/CAASPP** - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 7%) and 2% in ELA (to 23%).
- **Advanced Placement** - The percentage of AP exams taken resulting in scores of ≥3 will be increased by 2% (from 46.7% to 48.7%)
- **Graduation Rate** – The percentage of students graduating in four years will be increased by 2% (from 84.0% to 86.0%)
- **CELDT** – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 2% (from 47% to 49%)
- **EL Reclassification Rate** – The percentage of EL students redesignated to FEP will increase by 1% (from 17.3% to 18.3%)

ACTUAL

- **CAASPP Math – AMO Met: ALL & LI. AMO Not Met: EL**
 -ALL Students – Increased by 8%. (28% earned scores ≥ Level 3)
 -EL Students – Increased by 3%. (4% earned scores ≥ Level 3)
 -LI Students - Increased by 6%. (22% earned scores ≥ Level 3)
- **CAASPP ELA – AMO Met: ALL. AMO Not Met: EL & LI**
 -ALL Students – Increased by 2%. (62% earned scores ≥ Level 3)
 -EL Students - Decreased by 2% (15% earned scores ≥ Level 3)
 -LI Students - Increased by 1%. (56% earned scores ≥ Level 3)
- **EAP/CAASP - AMO Met: Math & ELA**
 -**Math** – Increased by 4% (8% earned scores of 4)
 -**ELA** – Increased by 4% (25% earned scores of 4)
- **Advanced Placement. AMO Met**
 -Increased by 2.7% (49.4% earned a score ≥ 3)
- **Graduation Rate: AMO Met**
 -Increased by 3.1% (87.1% of class of 2015 graduated within 4 yrs)
 -*Most Recent Data.* (88.9% of class of 2016 graduated within 4 yrs)
- **CELDT - AMO Met:**
 - Increased by 4% (51% of students scored ≥ Early Advanced)
- **EL Reclassification Rate – AMO Not Met**
 - Decreased by 2.7%. (14.6% of EL students were reclassified)

ACTIONS / SERVICES

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

Action 1

Actions/ Services

PLANNED
Class size:
 Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.
 - Maintain two Science positions added in 2015-16 (including Ag Science at SHS)
 - Maintain 1 additional Math position added in 2014-15.
 - Expand Elective offerings (see Goal 5)
 - Evaluate impact and assess need for additional positions for 2017-18

ACTUAL
 One regular Science position and one Ag Science position were maintained. Class size average in Science classes this year was 25.8 at SHS and 24.6 at CUHS.

 After further analysis, it was determined that based on assignments, the total increase in math sections amounted to .6 FTE. Overall, class sizes continue to be below the maximum class size in math of 34. The average class size at SHS was 28.2 at SHS and 26.6 at CUHS.

Expenditures

BUDGETED

2 FTE Science Teachers	\$165,406 (S/C)
1 FTE Math Teacher	\$ 87,496 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$201,910
3000	\$58,795
Total	\$260,705

Action 2

Actions/ Services

PLANNED
Assessments:
 Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.
 - 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

ACTUAL
 Release time and/or additional paid time for teachers in selected content areas was provided. The majority of time devoted to updating and revising common summative assessments continued as part of summer time work. Math and ELA Curriculum and Assessment Teams (CATs) met regularly throughout the year, with much of their work focused on implementation of the newly adopted ELA and mathematics materials, as well as professional development decisions. The Social Studies met on a limited basis.

 Professional Development on formative assessment strategies was provided by CUHSD staff, and two teachers attended formative assessment training offered by ICOE.

Expenditures

BUDGETED

CAT Teacher Time	\$34,945 (S/C)
PD Formative Assessment	\$ 5,000 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$7,682
3000	\$1,227
Total	\$8,909

Action 3

Actions/ Services

PLANNED
Tutoring:
 Provide tutoring options and opportunities including:
 - After-school tutoring
 - AVID trained tutors for support in identified core courses (English 9 & Algebra).
 - AVID Program in-class Tutors
 - Cross-age Tutors

ACTUAL
 After school tutoring provided three days each week by certificated and classified staff at SHS and CUHS. Several Advanced Placement teachers offered tutoring after school and on Saturdays in preparation for AP testing.
 Ten AVID trained tutors (four at SHS and six at CUHS) were hired and placed in AVID classrooms. Three in-class Algebra I tutors provided support at SHS to student in need of additional assistance.

Expenditures

BUDGETED
 Certificated Tutors \$21,382 (Title I, Mig, S/C)
 College Tutors \$48,868 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title I	Migrant	TOTAL
1000	\$0	\$17,961	\$21,043	
2000	\$13,470	\$0	\$0	
3000	\$1,355	\$2,874	\$3,367	
Total	\$14,825	\$20,835	\$24,410	\$60,070

Action 4

Actions/ Services

PLANNED
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.
 - After-school tutoring - Certificated
 - In-class - AVID Trained College Tutors

ACTUAL
 Four classified AVID trained tutors at both SHS and CUHS provided support in in ELD, SEI, and Bilingual classes. A delay in the hiring process resulted in these individuals not being in place until second semester.
 Two teachers provided after-school tutoring for at-risk EL students at SHS. At CUHS, there were no certificated staff applicants. A classified tutor provided after-school tutoring in the library.

Expenditures

BUDGETED
 Certificated Tutors (ELD) \$8,399 (S/C)
 College Tutors \$48,344 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$920
2000	\$39,147
3000	\$3,259
Total	\$43,326

Action 5

Actions/ Services

PLANNED

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 (RRR) strategy during after-school intervention in ELA and Math

Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

ACTUAL

Online Intervention was provided for failed coursework at all school sites using the Edgenuity program, both during the regular school year and in summer. In July 2017, the three year contract was renewed

Various content teams implemented afterschool "Reteach, Retake, Replace" programs, which provided for additional instruction and opportunities to retake assessments and improve grades. RRR instruction was also provided during summer.

Expenditures

BUDGETED

Digital Coursework Contracts	\$99,000 (S/C)
Credit/Grade Recovery Teachers	\$183,703(S/C)
EL Summer Credit Recovery	\$13,064 (S/C)
Online Intervention Teachers Summer/After-school	\$43,764 (Title 1)
PLC Math After-school Teachers	\$29,075 (Title I)
RRR ELA After-school Teachers	\$27,213 (S/C)
Adult Ed Tchr	\$7,214(S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title I	TOTAL
1000	\$150,650	\$24,545	
2000	\$6,971	\$0	
3000	\$33,150	\$3,952	
5000	\$72,000	\$0	
Total	\$262,771	\$28,497	\$291,268

Action 6

Actions/ Services

PLANNED

Intervention:

Provide 8th period support courses for struggling students.

- Increase '0' and 8th period offerings.

- Employ an Intervention Teacher on Special Assignment (TOSA) at SHS and CUHS

- Provide late bus transportation

ACTUAL

Four sections at CUHS and four sections at SHS of the after-school Support for Academic Success (SAS) program were offered. Courses were filled to capacity at SHS. Overall, students improved GPAs. TOSAs collected data, made parent contacts, counseled students about attendance and progress, and generated student action plans for improvement.

Late bus transportation was provided for SHS students. Few students at CUHS indicated a need, so no bus services were deemed to be necessary, but a van was used for the few students who needed it.

Expenditures

BUDGETED

1.6 FTE Support Teachers	\$132,172 (S/C)
Intervention TOSAs (Two .2 FTE)	\$46,450 (Title 1)
Late Bus Transportation	\$24,000 (Base)

ESTIMATED ACTUAL

Object	LCFF S&C	Base	Title I	TOTAL
1000	\$75,083	\$0	\$42,575	
2000	\$0	\$18,000	\$0	
3000	\$14,172	\$6,000	\$6,812	
Total	\$89,255	\$24,000	\$49,387	\$162,642

Action 7

Actions/ Services

PLANNED

Instructional Day:

Maintain the increased length of the teacher work day in order to continue with the advisory/intervention/enrichment period for students.

- Maintain the 2014-15 additional 2% time increase
- Maintain the 2015-16 additional 2% time increase
- Convene a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations as needed.

ACTUAL

Teacher work time was increased by 4% over two years, which allowed for the creation of a 31 minute advisory period and an additional passing period. For the most part, students were grouped by grade level with nearly every teacher responsible for an advisory group.

Qualitative data, based on observations, reveals that a broad spectrum of activities occur during this period, with the majority of time devoted to students studying together or working on homework. Some teachers showed educational CNN broadcasts, and others tailored the time based on identified student needs and interests. The district will continue to evaluate the effectiveness of the advisory program.

Expenditures

BUDGETED

Certificated Salaries/Benefits \$844,698(S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$526,559
3000	\$144,236
Total	\$670,795

Action 8

Actions/ Services

PLANNED

Guidance and Support Services:

Increase accessibility and school-to-home communication; 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.

ACTUAL

The two Guidance Support Specialist positions were maintained. The GSSs provided support to counselors, and resource teachers in monitoring at-risk students and supporting LCAP stakeholder activities.

Expenditures

BUDGETED

GSS Positions (2) Classified Salaries/Benefits \$96,653 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
2000	\$68,712
3000	\$34,951
Total	\$103,663

Action 9

Actions/ Services

PLANNED

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.
- Maintain the reduced student to counselor ratio at CUHS at the same level as SHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

ACTUAL

Full-time Counselors on Special Assignment (COSAs) at CUHS and SHS and a half-time COSA at DOHS were assigned to duties devoted to the special needs of Foster Youth and at-risk low income students.

Through the additional .5 FTE regular counseling position at CUHS resulted in a ratio of 374 students per counselor. The ratio at SHS is 381 students per counselor.

Expenditures

BUDGETED

3.5 FTE Counselors Salaries/Benefits \$365,389 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$259,022
3000	\$68,905
Total	\$327,927

Action 10

Actions/ Services

PLANNED

Intervention/Support for 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.

ACTUAL

A summer program for at-risk incoming 9th graders continued to be operated as part of the summer program. Evaluation of student progress during the regular year has been monitored and shows that the program is effective for some pupils.

In its third year as an independent school, the Phoenix Rising HS program offered an opportunity for reclassified freshman to make up credits and learn critical study skills. In addition to one full-time PRHS classroom teacher, students were also supported by an instructional aide and content area teachers from DOHS.

Expenditures

BUDGETED

Summer Connection Staff Salary/Benefits \$35,946 (Title I)
 Summer Connection Materials \$ 1,000 (Title I)
 2.4 FTE Phoenix Rising Teachers Salary/Benefits \$256,884 (S/C)
 1 FTE Instructional Aide \$36,482(S/C)
 Instructional Materials \$40,000 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title I	TOTAL
1000	\$242,841	\$21,297	
2000	\$23,019	\$0	
3000	\$61,813	\$3,256	
4000	\$39,250	\$1,000	
5000	\$750	\$0	
Total	\$367,673	\$25,553	\$393,226

Action 11

Support Services For English Learners:
 Provide administrative and student/parent support services
 - Maintain Supervisor of Instruction (SOI) and EL Program position
 - Maintain EL Program Assistant positions (2)
 - Maintain EL Program Testing Clerk positions (2)

ACTUAL
 Administrative support was provided by the Supervisor of Instruction and EL Programs. Two EL Program Assistant closely monitor student progress and regularly engaged in communication with parents and students. Testing clerks handled language assessments and clerical responsibilities.

BUDGETED

.5 FTE SOI & EL Programs	\$79,216 (S/C)
2.0 FTE EL Program Assistants	\$103,454 (Title III)
2.0 FTE EL Prog Testing Clerks	\$72,569 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title III	TOTAL
1000	\$62,300	\$0	
2000	\$49,552	\$82,350	
3000	\$36,523	\$28,591	
Total	\$148,375	\$110,941	\$259,316

Action 12

Actions/
Services

PLANNED
Instructional Program Improvement Support:
 Provide teacher support for instructional program improvement initiatives.
 Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS

ACTUAL
 SHS continued to employ a full-time PIRT for the entire year. At CUHS the PIRT position was vacant for the first part of the year and filled in second semester. The PIRTs provide vital support in the implementation of the SPSAs and other instructional improvement efforts.

BUDGETED

1.0 FTE PIRT Salary/Benefits	\$121,233 (S/C)
1.0 FTE PIRT Salary/Benefits	\$121,233 (Title I)

ESTIMATED ACTUAL

Object	LCFF S&C	Title I	TOTAL
1000	\$75,016	\$86,002	
3000	\$18,696	\$21,500	
Total	\$93,712	\$107,502	\$201,214

Action 13

Actions/
Services

PLANNED
Data Driven Instruction and Decision-making:
 Provide schools with support and assistance in maintaining student data systems, analyzing data, and generating reports.
 - Maintain Data Analyst position.

ACTUAL
 The Data Analyst provided critical support to schools in generating necessary reports, assisting with queries, coordinating CALPADs submissions, overseeing CRDC, and responding to requests for a wide variety of information related to programs and initiatives.

Expenditures

BUDGETED		ESTIMATED ACTUAL	
Data Analyst Salary/Benefits	\$82,564 (S/C)	Object	LCFF S&C
		2000	\$68,640
		3000	\$22,251
		Total	\$90,891

ANALYSIS

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

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

Actions and services for Goal 1 were largely implemented as planned. While there were no actions/services that did not occur at all, some were offered on a limited basis as a result of challenges related to staffing changes/assignments, the inability to find sufficient qualified applicants, and delayed hiring timelines.

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

Overall, this Goal's actions/services were found to be effective. The Annual Measurable Objectives (AMOs) of student achievement were met by "All" students for every metric. However, English learners did not meet the CAASPP or Reclassification targets. Significant modifications to the program for English Learners have been developed and implemented, and are anticipated to address these areas of need and positively impact EL student achievement data in the future.
As indicated above, staffing issues adversely impacted the schools' ability to offer all of the planned tutoring opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:
Action 2 - Assessments: Fewer teachers participated in CAT meetings than expected. The Social Studies CAT met only once, and the Science CAT did not convene.
Actions 3 & 4 - Tutoring: Fewer classified and certificated tutors were hired than planned. At one site, no teachers submitted applications, and district-wide the number of qualified applicants was not sufficient to fill all positions.
Actions 5 & 6 - Intervention: Certificated staff costs were lower than budgeted as a result of fewer hours needed, and lower salary levels of the teachers assigned to the courses. The Edgenuity contract amount was less as a result of the Adult Education program covering a portion of the costs. (not reflected in the estimated actuals)
Action 7 - Instructional Day: After more critical analysis, it was determined that the budgeted amount was overstated. This was due to the 4% increases already included in other LCFF S&C salaries in LCAP.
Action 12 - Instructional Improvement Support: One PIRT Position was vacant for first semester.

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

Analysis:
- Math achievement on CAASPP and other assessments continues to be low, and course failure rates in Algebra and Geometry are high relative to most other content areas.
Change:
- Two FTE math support/intervention positions were added. (Actions 1.1 & 1.6. Pg. 43 & 48)

Goal 2

Effectively use instructional strategies and resources, including technology, to improve student learning and achievement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL #3 Effective Strategies & Resources

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- Evidence of use of effective strategies will be 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) for student use will be increased by 20% (from 1718 to 2062 computers/tablets)
- CAASPP Math – The percentage of ALL Students achieving at/above Level 3 students will be increased by 3% (from 20% to 23%)
- CAASPP ELA – The percentage of ALL Students achieving at/above Level 3 students will be increased by 1% (from 60 % to 61%)

ACTUAL

- **Effective Strategies – AMO Not Measured** using Observation Protocol.
- **Technology Device – AMO Met**
- Number of Computers/Devices increased by 42.8% (from 1718 to 2452)
- **CAASPP Math – AMO Met**
- Increased by 8%. (28% earned scores ≥ Level 3)
- **CAASPP ELA – AMO Met**
- Increased by 2%. (62% earned scores ≥ Level 3)

ACTIONS / SERVICES

Action 1

Actions/ Services

PLANNED
Technology:
 Increase student access to classroom technology
 - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses
 - Update computer lab at DOHS
 - Teacher and classroom technology for instructional purposes
 - Software and Applications to support and improve student learning (STAR Reading)
 - Technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.)

ACTUAL
 - District-wide a total of 17 Chrome Carts (COWs) were purchased.
 - The computer lab at DOHS was updated with 35 new computers.
 - A number of desktop computers for teachers were replaced.
 - A variety of instructional software programs were acquired.
 - Needed classroom technology supplies such as printer cartridges, ink, LCD bulbs, keyboards, mice, etc. were purchased.

Expenditures

BUDGETED

Student Devices (11 COWs funds)	\$77,000 (Tech funds)
	\$44,000(S/C)
Computers (DOHS Lab)	\$40,000(S/C)
Teacher/Classroom Technology	\$41,200(S/C)
STAR Reading	\$12,000 (S/C)
Manage BAC	\$600 (S/C)
Technology Supplies & Equipment	\$50,050(S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	MS - Tech	TOTAL
4000	\$143,437	\$62,000	
5000	\$4,687	\$6,159	
Total	\$148,124	\$68,159	\$216,283

Action **2**

Actions/
Services

PLANNED
Professional Development:
 Provide PD for teachers and administrators on research-based effective instructional strategies.
Workshops & Training:
 - Instructional Technology
 - ELA/ELD Training
 - Math Instructional Strategies
 - Professional Learning Communities
 - Inquiry/Project-based learning
 - Learning Walks
 - Lesson Study Cycles
 - ERWC
 - AVID (WICOR)
 - Turnitin

ACTUAL
 Teachers and Administrators participated in a wide variety of workshops and in-services related to the identified areas of focus. This included training provided by district staff, Imperial County Office of Education personnel, and various profession development and curriculum experts.
 Three additional teachers completed ERWC training and were certified; 23 staff participated in local AVID workshop and the Summer Institute; 13 attended Mathematics conferences; 18 attended the ELL Institute; 26 teachers were involved in Learning Walks; and all participated in some form of technology professional development one or more occasions.

Expenditures

BUDGETED

Substitutes Salary/Benefits	\$16,040 (Title I/II)
Contracts for PD Support	\$12,500 (S/C)
Lesson Study Substitutes Salary/Benefits	\$11,165(Title II)
AVID Summer Institute	\$16,040(Title II)
Teachers Hrly Salary/Benefits	\$5,879 (S/C)
PD Materials	\$2,000 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title I	Title II	CRBG	TOTAL
1000	\$1,920	\$3,750	\$6,375	\$0	
3000	\$315	\$600	\$1,020	\$0	
4000	\$1,509	\$0	\$0	\$0	
5000	\$9,288	\$5,717	\$6,477	\$8,515	
Total	\$13,032	\$10,067	\$13,872	\$8,515	\$45,486

Action **3**

Actions/
Services

PLANNED
Internet Connectivity:
 - Continue to investigate options for provision of internet connectivity for identified low income homes

ACTUAL
 The Imperial County Office of Education is spearheading an initiative to provide access to students from low income homes. Implementation is planned for 2017-18.

Expenditures

BUDGETED
 TBD

ESTIMATED ACTUAL
 No Expenditures.

Expenditures

BUDGETED		ESTIMATED ACTUAL	
Stipends for SEI/Bilingual Teacher Stipends (S/C)	\$57,160	Object	LCFF S&C
Instructional Materials (S/C)	\$45,000	1000	\$37,484
Substitutes (for teachers participating in PD)	\$7,582(S/C)	3000	\$5,899
Summer Bridge Tchr Salaries	\$5,134 (S/C)	4000	\$24,639
		5000	\$19,831
		Total	\$87,853

Action **6**

Actions/
Services

PLANNED	ACTUAL
Library Resources and Services: Maintain certificated school librarian positions	Certificated librarians at SHS and CUHS oversaw library operations and maintenance of the collections at both schools.

Expenditures

PLANNED		ESTIMATED ACTUAL	
1.0 FTE Librarians Salary/Benefits (S/C)	\$230,661	Object	LCFF S&C
		1000	\$180,429
		3000	\$49,195
		Total	\$229,624

ANALYSIS

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

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

Goal 2 was generally implemented as planned with some very minor exceptions related to lower/higher costs of some budgeted expenditures and to changes in staffing. When one of the two English/Literacy Instructional Coaches accepted a position with another agency, there was a delay in filling the position due to her replacement being an in-house candidate whose position also needed to be filled prior to being released. Ultimately, this shift was very positive as the new individual is a Math teacher, which has broadened the scope of expertise and support for teachers.

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

All of the AMOs were met or exceeded for this Goal. The hiring in early fall of a third Instructional Coach whose focus is specifically on technology greatly enhanced the district's capacity to provide continuous professional development in this area. Classroom observations reveal a significant increase in the amount and effectiveness of use of the technology in instruction. As a result, notably greater demand for devices has emerged - for Chromebooks in particular. Teachers are positively, but loudly, voicing this need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:

Action 1 - Technology: While more computers and devices were purchased than planned, steady decreases in the cost of technology resulted in significant savings over what was budgeted.

Action 2 – Professional Development: Costs for substitutes amounted to less than what was anticipated. Registration costs were inadvertently not included in the LCAP budget for this action, but are reflected in the actuals.

Action 4 – Instructional Coaching: As indicated above, one position was vacant for a portion of the year.

Action 5 – Differentiated Instruction: Stipends for SEI/Bilingual teachers were less than what was projected.

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

Analysis:

Expansion of technology resources continues to be an identified need.

The size of the library collection at CUHS is significantly lower than SHS.

Change:

- An increase in the number of student devices planned to be purchased. (Action 2.1 Pg. 59)

- Additional books for the CUHS library will be acquired. (Action 2.4. Pg. 64)

Goal 3

Implement the Common Core State Standards (CCSS) across all content areas

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10 LOCAL #2 Implement CCSS

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- Evidence of deeper more effective implementation of standards will be increased by 10% (baseline on revised observation protocol to be established)
- CAASPP Math** – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 will be increased:
ALL Students - By 3% (from 20% to 23%) EL - By 5% (from 1% to 6%) LI: By 4% (from 16% to 20%)
- CAASPP ELA** – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 will be increased:
ALL Students - By 1% (from 60 % to 61%) EL – By 2% (from 17 % to 19% - *note: data corrected*) LI: By 2% (from 55% to 57%)

ACTUAL

- Effective Strategies – AMO Not Measured** using Observation Protocol - Implementation of Standards measured with Dashboard Local Indicator Self-Reflection Tool. (See Baseline in Goal 3 Actions/ Services)
- CAASPP Math – AMO Met: ALL & LI. AMO Not Met: EL**
-ALL Students – Increased by 8%. (28% earned scores ≥ Level 3)
-EL Students – Increased by 3%. (4% earned scores ≥ Level 3)
-LI Students - Increased by 6%. (22% earned scores ≥ Level 3)
- CAASPP ELA – AMO Met: ALL. AMO Not Met: EL & LI**
-ALL Students – Increased by 2%. (62% earned scores ≥ Level 3)
-EL Students - Decreased by 2% (15% earned scores ≥ Level 3)
-LI Students - Increased by 1%. (56% earned scores ≥ Level 3)

ACTIONS / SERVICES

Action 1

Actions/ Services

PLANNED

Professional Development:

Provide targeted high quality PD for teachers to develop effective instructional practices

- Close Reading/Text Complexity
- Common Core Writing
- Depth of Knowledge
- Next Generation Science Standards (And Argumentation)
- CCSS Literacy Training for Social Studies and Science teachers

ACTUAL

Teachers were provided numerous opportunities to increase or improve instructional practices through attendance at workshops and trainings. More than 100 staff attended conferences that focused on CCSS, NGSS, CAASPP, and Social Studies Frameworks. English and Math teachers participated in training related to newly adopted instructional materials. All teachers participated in in-services emphasizing effective standards- based instructional practices provided by instructional coaches.

Expenditures

- Training on new adopted CCSS aligned instructional materials in ELA and Math (included with Pearson and McGraw-Hill agreements)

BUDGETED	
Substitutes Salary/Benefits	\$ 8,457 (S/C)
Teachers – Hourly Salary/Benefits	\$12,039 (S/C)

ESTIMATED ACTUAL	
Object	LCFF S&C
1000	\$5,375
3000	\$860
5000	\$6,300
Total	\$12,535

Action **2**

Actions/
Services

PLANNED	
Curriculum Development:	
Provide time for teachers to continue work on updating course outlines to incorporate CCSS	
- 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 30 hours for 5-10 content teams of 2-5 teachers each)	

ACTUAL	
During July and August of 2016, 16 content area teams of teachers worked together to more closely align their curricula with CCSS/NGSS. Teams focused on revising or creating (in the case of Mathematics and English whose teams had newly adopted curricula) curriculum guides, course outlines, common assessments, and units or lessons of study.	

Expenditures

BUDGETED	
Teachers – Hourly Salary/Benefits	\$37,796 S/C)

ESTIMATED ACTUAL	
Object	LCFF S&C
1000	\$31,281
3000	\$5,083
Total	\$36,364

Action **3**

Actions/
Services

PLANNED	
EL Program Curriculum Development and Refinement:	
Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.	
- EL materials: Purchase and implement supplemental and core materials to support ELD, SEI, and content-area bilingual courses.	
- Provide compensated time during summer and/or weekends for EL program teacher teams to work on curriculum guides, assessments and instructional units	

ACTUAL	
ELD teachers met during the year on Collaborative Wednesdays and two pull-out days to review the ELD standards, and to work on aligning curriculum and assessments to the standards. This work is ongoing as the shift to meaning making and more collaborative and productive activities progresses. English teachers met during the first quarter of the year to discuss the new ALAS support class and strategies for working within Pearson My Perspectives materials while supporting L3 EL students. ALAS and SAIL (new English support classes) teachers had the opportunity to work for 15 additional hours of compensated time in June 2017 to develop scaffolds and supports for My Perspectives for ELs in their classes.	

Expenditures

		Content area SEI teachers (math, social science and science) had the opportunity to work for 15 additional hours of compensated time in June 2017 to develop scaffolds and supports to help ELs in their classes. Two hours of that time were dedicated to professional development on effective strategies for EL students in the content areas. The balance of the time was dedicated to the inclusion of those strategies in the existing curriculum. Supplementary instructional materials and supplies were purchased for ELD and EL support classrooms	
BUDGETED		ESTIMATED ACTUAL	
Instructional Materials	\$7,500 (Lottery & Title III)	Object	LCFF S&C
Teachers – Hourly Salary/Benefits	\$20,639 (S/C)	1000	\$8,669
		3000	\$1,403
		Total	\$10,072

ANALYSIS

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

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

All actions/services for this Goal were generally implemented as planned.

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

The outcomes of professional development and curriculum planning efforts have been relatively effective. Observations in classrooms show evidence of ongoing improvements in instructional practices based on CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:
Action 3 – EL Program Curriculum Development: Fewer hours of teacher planning time were needed than originally anticipated. Instructional materials purchase were accounted for in Goal 5.

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

Analysis:
 After two years of intensive curricular planning during summer and non-instructional hours, the amount of time needed for this purpose is decreased.
Change:
 The amount budgeted for Curriculum Development was reduced by approximately \$20,000. (Actions 3.2 & 3.3. Pg. 69 & 70)

Goal 4

Improve communication among all stakeholders

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10

LOCAL #4 Communication

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- Website pages will be regularly updated and current
- 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.

ACTUAL

- **Website: AMO Met**
 - School and district staff update websites on a regular basis to ensure that content is current.
- **Articulation Meetings: AMO Met**
 - A minimum of two meetings per feeder school took place. Seven articulation meetings with IVC took place in planning for Dual Enrollment.
- **Parent Satisfaction: AMO Not Clearly Measured**
 - School sites conducted unique surveys, which did not specifically measure parent satisfaction with school-to-home communication.

ACTIONS / SERVICES

Action 1

Actions/ Services

PLANNED

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.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct annual stakeholder meetings for input about LCAP.

ACTUAL

- All three schools continue to evaluate the effectiveness of communication processes at the sites. Despite monthly faculty and department meetings, as well as multiple daily e-mails, some staff still report concerns about communication. Strategies for improving communication will continue to be discussed and implemented.
- A variety of parent, student and teacher meetings were held to gather input regarding LCAP goals, actions, and services (as detailed in the Stakeholder section of this plan).
- The district contracted with Catapult K12 to develop new websites for school sites and the district, which were completed in 2015-16. The system is user friendly, and the schools and district are striving to update the sites on a continuous basis in an effort to keep them current. Some pages, however,

- Regularly update district and school websites.
- Maintain Blackboard Connect phone/e-mail notification system. Rectify Aeries issue in order to support texting capability.

contain outdated information that needs to be deleted or edited.

- The Blackboard Connect notification system is used on an almost daily basis. However, problems with some features and setup diminished the program's effectiveness. Issue related to the utilization of the texting feature were not resolved. Based on input from staff, a transition to a new notification system, *Aeries Loop* Communication, was recommended.

Expenditures

BUDGETED

Website Hosting & Updates Catapult K12	\$4,963 (S/C)
Blackboard Connect	\$9,678 (S/C)
Stakeholder's Meetings Materials/Supplies	\$3,300 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
2000	\$59
3000	\$14
4000	\$847
5000	\$7,867
Total	\$8,787

Action 2

Actions/
Services

PLANNED
Parent and Community Engagement:
- Hold a second semester schoolwide parent/student event (or Parent/Teacher/Student Conference event).

ACTUAL
A second semester parent night (showcase) took place at Central and Desert Oasis. No event was planned for SHS.

Expenditures

BUDGETED

Hrly Teacher Salary Benefits	\$7,207 (S/C)
Parent Night Materials	\$650 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$1,080
3000	\$173
Total	\$1,253

Action 3

Actions/
Services

PLANNED
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

ACTUAL
Schools developed a plan (incorporated in each site's SPSA) for involving parents in a variety of stakeholder meetings. Meetings were designed to include the sharing of data and programmatic information and provided opportunities for parents to give input both verbally and via survey.

Expenditures

BUDGETED

Parent Meeting supplies	\$7,637 (Title 1)
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ESTIMATED ACTUAL

Object	Title I
2000	\$456
3000	\$108
4000	\$2,515
Total	\$3,079

Action **4**

Actions/
Services

PLANNED
Promote Positive Communication With and Between Students:
 - Conduct student leadership workshops
 - Promote Student achievements (through on-campus displays)

ACTUAL
 Approximately 60 students participated in 15 hours of training to become Link Crew Leaders. As positive role models, Link Leaders help guide freshmen to discover what it takes to be successful during the transition to high school. Posters celebrating student achievements were displayed around campus during various times of the year.

Expenditures

BUDGETED
 Trainer & Supplies \$2,000 (Title 1)
 Poster maker/printer & Supplies \$21,000 (Title 1)

ESTIMATED ACTUAL

Object	Title 1
4000	\$11,222

Action **5**

Actions/
Services

PLANNED
Articulation:
 Continue articulation of services with middle schools & postsecondary
 - Conduct meetings with representatives from feeder districts including administrators, counselors and teacher
 - Participate in meetings with IVC. Continue to explore opportunities for articulated credit and dual enrollment.

ACTUAL
 - Assistant Principals and the Supervisor of Instruction held meetings with ECESD to discuss math placement, summer school, curriculum changes, and course offerings. All feeder districts were contacted via email and visited by both site and district administrators, which allowed for similar articulation topics to be discussed. Numerous other discussions and meetings occurred between various staff regarding specific programs, such as AVID, Health Sciences, IB/AP, CTE Programs, course options, etc.
 - The Superintendent and Assistant Superintendent worked closely with IVC Administration throughout the year in planning for implementation of Dual Enrollment coursework to be offered under AB288 legislation. The IVC Vice President presented for the CUHSD Board of Trustees in March and May, and the CCAP Agreement was approved in June.

Expenditures

BUDGETED
 No Additional Costs

ESTIMATED ACTUAL
 No Additional Costs.

ANALYSIS

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

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

Actions and services for this goal were generally implemented as planned with a few minor exceptions. Continued challenges with the texting feature of Blackboard Connect were never resolved, so the feature was not used. Student Leadership workshops were not offered as envisioned, however, the Link Crew program did provide training for Link Leaders and a number of Career Technical Student Organizations included an array of leadership building activities.

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

While efforts continue to be made to provide a variety of options for discussion and input from stakeholder groups, communication continues to be an area of focus. CUHS held a second semester parent/student event that was well attended, but the number of teachers opting to participate was lower than expected. One significant area of success was in regards to articulation with IVC. Multiple meetings were held between IVC and CUHSD administration, and the IVC VP for Student Services provided presentations to the CUHSD Board and to counselors. An exciting outcome of this articulation is an approved agreement, which provides for five Dual Enrollment courses per semester to be offered on the CUHS, SHS, and DOHS campuses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:

Action 1 - Communication: A portion of the Blackboard Connect contract was paid in the prior year, which resulted in costs for services being lower than the projected amount.

Action 2 – Parent and Community Engagement: Hourly salaries and benefits were significantly less than planned due to fewer teachers participating in the second semester parent/student event.

Action 4 – Promote Positive Communication: Supply costs for the Poster Maker were lower than anticipated.

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

Analysis:

- Issues related to the functionality of Blackboard Connect System continued to be problematic.

- Parent and student surveys were administered and generally reflected satisfaction with school services. Some parents expressed interest in parent meetings and workshops regarding College/Career readiness.

Change:

- A new school-to-home communication system, Aeries – Loop, will be implemented in the fall. (Action 4.1. Pg. 73)

- Workshops and meetings regarding A-G requirements and College/Career research will be offered. (Action 4.2. Pg. 74)

Goal 5

Increase instructional program options, student engagement, and school connectedness through expanded access to rigorous and high interest course offerings; strategic supports for struggling and at-risk students; specialized curricula tailored to support EL students' acquisition of English; and targeted actions, interventions, and incentives designed to improve student attendance.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- IB program implemented at SHS - 7 IB courses will be offered at grade 11, and 7 IB courses will be offered at grade 12
- New course offerings will be increased by eight (not including IB)
- The Attendance rate will be increased by .2% (from 95.06% To 95.26%)
- The Chronic Absenteeism rate will be decreased by .2% (from 13.1% To 12.9%)
- The percentage of graduating seniors meeting all UC course completion requirements will be increased by 1% (from 27.6% to 28.6%)
- The cohort dropout rate will be decreased from 4.6% to 4.5%

ACTUAL

- **IB Program: AMO Met**
 - 7 sections of IB offered at both grades 11 & 12
- **New Course Offerings: AMO Met**
 - 8 new courses added
- **Attendance Rates: AMO Met**
 - The attendance rate for 2016-17 was 95.33%
- **Chronic Absenteeism: AMO Met**
 - The 2016-17 chronic absenteeism rate was 10.8%
- **UC Course Completion: AMO Met**
 - 28.7% of graduating seniors completed UC required courses
- **Dropout Rate: AMO Not Met**
 - The 2015-16 Dropout rate was 4.7%. This .1% increase is not considered significant.

ACTIONS / SERVICES

Action **1**

Actions/
Services

PLANNED
Course Access (New/Expanded Options):
 Expand elective and academic course offerings to meet the needs of all students. Courses to be added in 2016-17 include:

- Computer Networking (CUHS)
- PE 3/ Lifeguarding (CUHS)
- First Responder (SHS)
- Community Health Worker (SHS)
- Ag Plant & Soil Science (SHS)
- Animal Science (SHS)
- Ag Business (SHS)
- Visual Arts (5 additional sections split between SHS/CUHS)
- MESA STEM (CUHS)
- Online CTE Coursework: Odyseeware (DOHS)

Courses added in 2015-16 to be continued:

- Chemistry Honors (SHS)
- Foundations of Science Honors
- Ag Integrated Science (See goal 1)
- College Math Skills (SHS/CUHS)
- Algebra 1 w/ Computing & Robotics (CUHS)
- IVROP Career Readiness (all sites)
- Additional SAS Course sections (SHS) & new SAS sections (CUHS)

Evaluate sufficiency of program offerings; determine needs for 2017-18

ACTUAL

All new courses as listed were offered with the exception of new Visual Arts sections. No suitable candidate for the additional Arts position was identified. The existing Ceramics instructor at Central provided one new section of Art 1a as a 6th period assignment.

Programmatic needs were evaluated. Teachers, administrators, parents and students were involved in discussions about additional electives and new and/or modified courses to be offered in 2017-18.

Expenditures

BUDGETED

Career Readiness Teacher (IVROP Contract for Services)	\$56,924(S/C)
1 FTE Fine Arts Teacher Salary/Benefits	\$85,896 (S/C)
New Courses Teacher Salary/Benefits	\$254,007 (S/C)
Instructional Materials	\$12,051 (S/C)
Odyseeware Coursework	\$14,500 (CTEIG)

ESTIMATED ACTUAL

Object	LCFF S&C	CTEIG	TOTAL
1000	\$290,881	\$0	
3000	\$77,830	\$0	
4000	\$13,875	\$0	
5000	\$57,358	\$14,500	
Total	\$439,944	\$14,500	\$454,444

Action 2

Actions/ Services

PLANNED

Rigorous Curricular Offerings:

- Expand opportunities for students to participate in AP and/or IB courses
- Second year of IB Program implementation at SHS. Program expanded from grade 11 to grades 11 & 12.
 - Add seven 12th grade IB courses. Maintain seven 11th grade IB courses.
 - Offer summer AP Psychology course
 - Implement Equal Opportunity Schools (EOS) recommendations at CUHS

ACTUAL

- There were 32 sections of AP offered at CUHS with a total enrollment of 793 students. There were 31 AP sections offered at SHS with a total enrollment of 727. There were also 14 sections of IB offered at SHS with a total enrollment of 158 students.
- An AP Psychology class was offered in 2016.
- EOS assessment yielded no new recommendations. CUHS continued to successfully serve underrepresented student in their Advanced Placement program.

Expenditures

BUDGETED

IB Teachers Salary/Benefits	\$266,124 (S/C)
IB CAS & Essay Hourly	\$5,599 (S/C)
IB Instructional Materials	\$25,000 (Lottery)
AP Summer Teacher Salary/Benefits	\$5,135 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Lottery	TOTAL
1000	\$220,884	\$0	
3000	\$54,831	\$0	
4000	\$0	\$11,069	
Total	\$275,715	\$11,069	\$286,784

Action 3

Actions/ Services

AP/IB Testing Fees:

Pay uncovered AP testing fees for low income students.

ACTUAL

The difference between the fees paid and owed for Low Income students was covered with LCFF S & C funds.

Expenditures

BUDGETED

AP/IB Testing Fees	\$21,250 (S/C)
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ESTIMATED ACTUAL

Object	LCFF S&C
4000	\$21,250
Total	\$21,250

Action 4

Actions/ Services

PLANNED

- Course Access (Base Program):

Continue to offer all required courses necessary for graduation, college preparedness, and career readiness

ACTUAL

All courses required for graduation, college preparedness, and career readiness were offered during the 2015-16 school year.

Expenditures

BUDGETED
 Certificated Staff Salary/Benefits \$12,200,000 (LCFF Base)
(Does not include teacher salaries identified in other plan actions)

ESTIMATED ACTUAL

Object	LCFF Base
1000	\$12,637,416
3000	\$3,461,664
Total	\$16,099,080

Action **5**

PLANNED
Program of Study for Students with Exceptional Needs:
 Provide specialized coursework and supports for students with special needs

- Offer designated RSP and SDC classes
- Provide TIPS classes to support students who are mainstreamed
- Coordinate services with ICOE to ensure provision of specialized instruction for hearing impaired, visually impaired, and severely disabled students
- Provide needed related services such as speech therapy and counseling
- In cooperation with Imperial County Behavioral Health, provide the Adolescent Habilitative Learning Program (AHLP) for students with emotional/behavioral disturbances
- Provide special education bus transportation

ACTUAL
 All identified Special Education students participated in the program of study outlined in their IEPs. Overall, the following services were offered:

- Content area RSP and SDC courses (42 Sections)
- TIPS courses (21 Sections)
- Speech therapy
- AHLP (3 Content Sections)
- Specialized Transportation

Actions/
Services

Expenditures

BUDGETED
 Teacher Salary/Benefits \$1,750,000 (SpEd)
 Program Administration & Psychologists Salary/Benefits \$430,612 (SpEd)
 Instructional Aides/Bus Drivers Classified Salary/Benefits \$708,500 (SpEd)

ESTIMATED ACTUAL

Object	SpEd	IDEA	TOTAL
1000	\$1,338,500	\$223,960	
2000	\$0	\$466,662	
3000	\$340,129	\$221,353	
4000	\$21,740	\$6,589	
5000	\$3,460	\$2,101	
Total	\$1,703,829	\$920,665	\$2,624,494

Action **6**

Actions/
Services

PLANNED
Program of Study for English Learners:
 Provide a program of study for EL students designed to address the unique needs of each language proficiency level

- Offer designated ELD, SEI, primary language, and support classes.
- Provide an updated English support program for L-3 students
- Provide intensive intervention for students reading significantly below grade level (Read 180)

ACTUAL
 -District-wide English Learners at all proficiency levels are provided with English language support with 53 class sections devoted to their success in core academic areas (5 ELD-2 period blocks, 2 T ELD, 5 SEI ELA, 6 SEI Math, 2 Bilingual Math, 5 SEI Science, 2 Bilingual Science, 6 SEI Social Science, 2 Bilingual Social Science, 17 sections of English support classes, 1 AVID for English Learners and 17 EL Advisory classes).
 -ELD students are also scheduled into Native 1 and 2 Spanish classes.
 -Summer courses for ELs were offered in 2016 as a language “bridge” for L3s

and as Online Intervention for retrieval of course credits, for GPA recovery and for acceleration purposes for ELs who wish to be a-g ready.

Expenditures

BUDGETED

13 FTE Teachers Salary/Benefits	\$1,404,273 (S/C)
.6 FTE Intensive Intervention Teacher Salary/Benefits	\$41,676 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$1,002,525
3000	\$255,247
Total	\$1,257,772

Action **7**

Actions/
Services

PLANNED
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
English Learner AVID:
- Implement an EL AVID program for EL level 1-2 students at SHS
- AVID Professional Development (See Goal 2)

ACTUAL
- There were 8 sections of AVID offered at CUHS and 13 (including EL AVID) offered at SHS.
- 12 staff participated in the AVID Summer Institute, 9 participated in the local AVID K-12 Professional Learning workshop, and 6 in the spring AVID workshop.

Expenditures

BUDGETED

4.0 FTE Teachers Salary/Benefits	\$424,298 (S/C)
Tutors Salary/Benefits	\$52,382 (Title I)
.2 EL Teachers Salary/Benefits	\$22,328 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Title 1	TOTAL
1000	\$397,324	\$48,950	
2000	\$0	\$41,899	
3000	\$83,040	\$15,638	
Total	\$480,364	\$106,487	\$586,851

Action **8**

Actions/
Services

PLANNED
College & Career Readiness:
Implement the *Get Focused, Stay Focused* program in order to develop college and career readiness skills beginning in 9th grade.
- Expand program to grade 10
- Instructional Materials for grades 9-10
- Curriculum development
- Professional development

ACTUAL
- The *Get Focused, Stay Focused (Career Choices)* curriculum was embedded in the Introduction to Computers and Health courses for all freshmen. Feedback from teachers, however, indicated that it was challenging to deliver the curriculum with fidelity using this model.
- Components of the Grade 10 modules were delivered in some sophomore advisory classes.
- Health & Intro to Computers teachers participated in collaborative planning.
- The Superintendent, Assistant Superintendent, Principals, and Supervisor of

				Instruction attended the annual GFSF conference, and 3 staff participated in <i>Stay Focused</i> training.														
Expenditures	BUDGETED			ESTIMATED ACTUAL														
	Materials & Plan Activation	\$27,487 (S/C)		<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>CRBG</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>4000</td> <td>\$20,416</td> <td>\$0</td> <td rowspan="3">\$24,791</td> </tr> <tr> <td>5000</td> <td>\$0</td> <td>\$4,375</td> </tr> <tr> <td>Total</td> <td>\$20,416</td> <td>\$4,375</td> </tr> </tbody> </table>	Object	LCFF S&C	CRBG	TOTAL	4000	\$20,416	\$0	\$24,791	5000	\$0	\$4,375	Total	\$20,416	\$4,375
	Object	LCFF S&C	CRBG	TOTAL														
	4000	\$20,416	\$0	\$24,791														
5000	\$0	\$4,375																
Total	\$20,416	\$4,375																
Professional Development Substitute Salary/Benefits	\$5,832 (S/C)																	
Teacher Curriculum Planning Hourly Salary/Benefits	\$4,480 (S/C)																	

Action **9**

Actions/ Services	PLANNED	Promote Attendance and Monitor Absences:	ACTUAL
		<ul style="list-style-type: none"> - 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 - Conduct an Attendance Campaign - Provide Student Incentives for Good/Improved Attendance 	<ul style="list-style-type: none"> - Two Community Liaisons continue to be employed. - The Tardy calculator program was utilized at CUHS and SHS. - The District Attendance Improvement Team (DAIT) met on a monthly basis. The team continued with its attendance campaign that included posters, radio ads, a billboard, and student incentives. A measurable improvement in attendance rates were achieved.

Expenditures

	BUDGETED		ESTIMATED ACTUAL												
	2.0 FTE Community Liaisons Salary/Benefits	\$94,590 (S/C)	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>2000</td> <td>\$70,385</td> </tr> <tr> <td>3000</td> <td>\$31,638</td> </tr> <tr> <td>4000</td> <td>\$10,178</td> </tr> <tr> <td>5000</td> <td>\$30,352</td> </tr> <tr> <td>Total</td> <td>\$142,553</td> </tr> </tbody> </table>	Object	LCFF S&C	2000	\$70,385	3000	\$31,638	4000	\$10,178	5000	\$30,352	Total	\$142,553
Object	LCFF S&C														
2000	\$70,385														
3000	\$31,638														
4000	\$10,178														
5000	\$30,352														
Total	\$142,553														
	Tardy Calculator	\$8,600 (S/C)													
	Attendance Campaign	\$28,000 (S/C)													
	Student Incentives	\$12,000 (S/C)													

Action **10**

Actions/ Services	PLANNED	Expand Transportation Routes to High Needs Areas:	ACTUAL
		<p>Increase bus services in order to improve attendance by students residing in designated district areas of attendance currently not served</p> <ul style="list-style-type: none"> - Purchase an additional bus <p>Increase the number of bus drivers to accommodate added routes</p>	<ul style="list-style-type: none"> - An additional bus was purchased - One new bus driving position was filled in the spring. Two positions were rolled into the plan for next year.

Expenditures

BUDGETED	
Bus Purchase	\$200,000 (S/C)
3 Bus Drivers Salary/Benefits	\$114,483 (S/C)

ESTIMATED ACTUAL	
Object	LCFF S&C
2000	\$1,591
3000	\$1,140
6000	\$190,671
Total	\$193,402

Action **11**

Coordination of Foster Youth Services:
 - Collaborate with other service agencies to ensure appropriate unduplicated services for FY students

ACTUAL
 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.

Expenditures

BUDGETED	
No anticipated costs	

ESTIMATED ACTUAL	
No Additional Costs.	

Action **12**

Actions/
Services

PLANNED
Pregnant & Parenting Teens:
 - Provide targeted instruction and support for pregnant and parenting teens.
 - Provide infant and toddler care for parenting teens.

ACTUAL
 A comprehensive program to support pregnant and parent teens was provided on the CUHS campus. Infant and toddler care was also offered. In total, 38 pregnant/parenting teens and 10 infants/toddlers were served. Of the 15 seniors in the program there were 11 who graduated from the comprehensive high schools and 2 who graduated from DOHS.

Expenditures

BUDGETED	
Program Coordinator Salary/Benefits	\$146,023 (S/C)
Teachers and Staff Salary/Benefits	\$230,190 (S/C)
Supplies	\$3,250 (S/C)

ESTIMATED ACTUAL	
Object	LCFF S&C
1000	\$130,272
2000	\$122,474
3000	\$79,742
4000	\$2,895
Total	\$335,383

Action 13

Actions/
Services

PLANNED
- 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.)

ACTUAL
 The school nurse provided health related services at all schools. The Family Resources Center housed the nurse, one psychologist, part-time IVROP staff, and part-time Social Services personnel. A variety of medical supplies were purchased.

Expenditures

BUDGETED

LI student health supplies	\$6,500 (S/C)
School Nurse-Salary/Benefits	\$101,060 (S/C)
FRC – Contribution	\$17,235 (S/C)
First Aid/Medical Supplies	\$6,940 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
1000	\$78,121
3000	\$29,026
4000	\$6,356
5000	\$2,831
Total	\$116,334

ANALYSIS

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

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

All but two of the specific actions and services were implemented as planned. Due to the inability to find a suitable qualified Visual Arts applicant, this position was not filled. There was a delay in the hiring of new bus driver positions. One was hired approximated six weeks prior to the end of the school year, and the other two will be hired in 2017-18.

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

All AMOs for this goal were met with the exception of Dropout rate, which showed a very slight increase. The schools recognize that the key to reducing dropouts is offering programs and services that genuinely interest and connect student with school. From the outset of the LCFF planning process three years ago there was significant input from parents and students about the need for more elective options and for an expansion of offerings that were more rigorous. With the implementation over the past two years of 18 new/revised core and elective courses, and 11 IB courses, it is clear that the effectiveness of this action is very high. From both a stakeholder and an accountability perspective, the focus on college and career readiness initiatives have also yielded successes. Great strides have been made with the implementation of the *Get Focused, Stay Focused* program, but there is still room for improvement. Furthermore, the provision of services that support specific populations (e.g. English learners, Special Education students, pregnant and parenting teens, and foster youth), have also effectively met their unique needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:

Action 1 Course Access: Teacher salaries/benefits were higher than originally projected, despite the fact that the Art position was not filled.

Action 2 – Rigorous Course Offerings: IB instructional materials costs reflect a lower than budgeted amount. This is a result of the late submission of requisitions, which will be processed in July 2017.

Action 4 – Course Access: Certificated salaries and benefits were significantly higher than the estimated amount.

Action 5 – Program of Study for Students with Special Needs: Classified personnel salaries and benefits were lower than anticipated.

Action 6 – Program of Study for English learners: Scheduling efficiencies resulted in slightly fewer sections of designated EL program course offerings, which resulted in lower salaries and benefits than projected.

Action 10 – Expand Transportation: One new bus driver position was filled late in the year, and the hiring of two others was postponed to the next school year. Therefore, classified salaries and benefits were less than the budgeted amount.

Action 12 – Pregnant and Parenting Teens: Staff turnover resulted in classified salaries/benefits being lower than original estimates.

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

Analysis:

Although great strides have been made in expanding academic and elective offerings, the schools continue to evaluate needs and develop new courses in an effort to provide a variety of options for students to become college and/or career ready. There is continued interest in providing more visual arts classes; however, after two years of unsuccessfully searching for a qualified Art teacher, it was determined by schools that dollars should be redirected for other high-priority purposes.

While evaluation of Special Education and English learner programs reveal that the services are generally effective, continuous improvement remains a priority.

Attendance rates continue to increase, but ongoing efforts are needed to reach the goal of 96%

Change:

- Additional new courses will be added. (Action 5.1. Pg. 78)
- New Dual Enrollment program. (Action 5.2. Pg. 80)
- New EL support program (SAIL) for level 1-2 students. (Action 5.6. Pg. 85)
- New DOHS AVID program. (Action 5.7. Pg. 86)
- New Success 101 program for freshmen. (Action 5.8. Pg. 87)

Goal 6

- #6a - Actively recruit, hire and retain highly qualified teachers.
- #6b - Provide standards aligned instructional materials for all students.
- #6c - Provide a safe and effective learning environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES (AMO)

EXPECTED

- 97% of classes taught by teachers who are fully credentialed
- Sufficient instructional materials will be provided to all students in core academic subjects, fine arts, and CTE courses.
- Facilities Improvement Plan will be completed.
- The suspension rate will be decreased by .2% (From 4.63% to 4.43%).
- The expulsion rate will be maintained at 0% (≤4 expulsions per year).

ACTUAL

- **Teacher Qualifications: AMO Not Met**
 - In 2015-16, 181 (or 93.3%) of the district’s teachers were fully credentialed in the areas taught; 9 were not fully credentialed; 4 taught in areas outside of the credential area; and there were 0 missassignments.
- **Sufficiency of Instructional Materials: AMO Met**
 - All students were provided with sufficient materials.
- **Facilities: AMO Met**
 - The Facilities Improvement Tool was completed. Districtwide there were seven instances where facilities did not meet the “good repair” standard.
- **Suspension rates: AMO Met**
 - The most recent Dashboard Data for 2014-15 indicates the rate was 3.7%.
- **Expulsion rates: AMO Met**
 - The expulsion rate for 2016-17 was 0% (≤4 expulsions)

ACTIONS / SERVICES

Action **1**

Actions/
Services

PLANNED
Qualified Teachers:
 Strive to fill all new openings with fully credentialed teachers.
 Provide support to teachers who are not fully certified in their subject areas.
 - Employ advertising and recruiting practices that attract highly qualified applicants.
 - BTSA/Induction Training and Support

ACTUAL
 - Finding fully certified teachers for all subject areas continues to present challenges. Administrative staff participated in multiple recruitment fairs, and positions were advertised online and in print.
 - 19 new teachers were hired for the 2016-17 school year. Of those, 9 were fully credentialed at the time of employment; 5 were hired on Intern credentials and were able to obtain their preliminary credential by second semester with the help of their mentor; and 5 were hired on emergency credentials and were provided support by admin, instructional coaches and department chairs

Expenditures

BUDGETED
 Induction/BTSA Support Stipends \$19,831 (Title II)
 BTSA Training and Support \$55,000 (Educ Effect)

ESTIMATED ACTUAL

Object	Title II	Ed.Eff.	TOTAL
1000	\$12,000	\$0	
3000	\$1,920	\$0	
5000	\$0	\$53,750	
Total	\$13,920	\$53,750	\$67,670

Action **2**

Actions/
Services

PLANNED
CCSS Aligned Materials:
 Provide more hands-on materials/manipulatives.
 Provide CCSS and NGSS aligned textbooks and materials (including digital formats)
 - Ensure there are sufficient adopted instructional materials in all core content areas. Purchase materials as needed based on student numbers.
 - Evaluate and adopt materials for Social Studies
 - Maintain Lab Supplies (including cleaning)
 - Purchase various hands-on course supplies for science, art, music,
 - Purchase instructional resources designed to enhance the quality of Career Technical Education programs

ACTUAL
 - Use of newly adopted Pearson ELA and McGraw Hill mathematics materials was initiated in the fall.
 - Teachers reported sufficient instructional materials in all core content areas.
 - Social Studies teacher recommended that the evaluation of instructional materials be postponed to 2017-18 due to publishers not yet releasing updated standards-aligned textbooks.
 - A variety of supplies for art, music, and science were purchased.
 - A new greenhouse for the Ag program at SHS was erected. Needed resources and materials for the Building and Construction program, Health Sciences, and Culinary Arts were purchased.

Expenditures

BUDGETED
 Instructional Materials \$60,000 (Lottery)
 Service Lab Equipment \$8,000 (S/C)
 Instructional Materials \$40,000 (S/C)
 CTE Program Instructional Materials, Equipment, and Technology \$547,207 (CTEIG)

ESTIMATED ACTUAL

Object	LCFF S&C	Lottery	CTEIG	TOTAL
4000	\$35,014	\$202,335	\$57,703	
5000	\$213	\$0	\$0	
6000	\$0	\$0	\$182,427	
Total	\$35,227	\$202,335	\$240,130	\$477,692

Action **3**

Actions/
Services

PLANNED
Facilities:
 - Regularly update and maintain a multi-year plan for facility maintenance and improvement.
 - Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.

Facilities Improvement & Capital Renewal Plan:
 - Complete annual campus painting, electrical, HVAC, paving, plumbing, general repair, and roofing projects.

ACTUAL
 - The District’s Facilities Improvement and Capital Renewal Plan for the 2016-17 fiscal year was reviewed and approved by the Board on April 12, 2016. The District went out to bid for the Southwest High School Modernization Project in May, 2016. The Board awarded the bid to Nielson Construction for approximately \$3,000,000.
 - The District has completed Phase I of the Southwest High School Modernization Project which included painting the exterior of all the facilities/buildings and re-roofing the gymnasium and MPR at Southwest High School. As part of Phase I, new hardscape drainage and staff/student walkways were also completed during the Summer of 2016. The project has improved staff and student walkways in several locations on the school campus. Additionally, due to the new drainage system, no rain water enters into the classrooms which address various health issues. Essentially, the majority of the approximate \$1.86 million spent to date is attributable to the Phase I cost of the project. Phase II of this project includes installing new HVAC units on the gymnasium and MPR and tile repair/replacement work campus wide at Southwest High. Phase II is currently in progress and should be completed before school begins in August, 2017.
 - The District completed other facility improvement projects during the 2016-17 school year. Various HVAC units were replaced at Central and Desert Oasis High School. The staff parking lots at Central UHS was also repaired/repaved to preserve the condition of the asphalt and improve staff parking conditions. The parking lot paving/conditioning was completed over the Winter Break.

Expenditures

BUDGETED
 Contracts, Labor and Materials \$3,000,000 (Fund 140)

ESTIMATED ACTUAL

Object	Fund 140
4000	\$12,713
5000	\$22,169
6000	\$1,826,000
Total	\$1,860,882

Action **4**

Actions/
Services

PLANNED
Equitable Food Services:
 - 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.

ACTUAL
 The DOHS Café is planned to be located in a space that has been occupied by the district’s Technology Department. The start of the conversion to a food service venue was contingent on the completion of a new Technology Center in May 2017. Due to the delay, the new food preparation and seating project will be completed in 2017-18.

Expenditures

BUDGETED

Food Service Facility	\$100,000 (Fund 400)
-----------------------	----------------------

ESTIMATED ACTUAL

None.

Action **5**

Actions/
Services

PLANNED

Phoenix Rising Modular Classrooms:
Provide new/separate facilities for students attending at Phoenix Rising School

- Completion of Modular Installation Project
- Innovative Classroom furnishings

ACTUAL

- The new Phoenix Rising campus was completed in February. Two new modular classrooms and modular restrooms were installed.
- Innovative desks, chairs, and tables designed to enhance student collaboration activities were purchased.

Expenditures

BUDGETED

Modular Installation	\$369,000 (Fund 400)
Classroom Furnishings	\$ 17,500 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C	Fund 400	TOTAL
4000	\$20,100	\$21,072	
5000	\$0	\$27,978	
6000	\$0	\$663,899	
Total	\$20,100	\$712,949	\$733,049

Action **6**

Actions/
Services

PLANNED

Campus Safety:

- School site security officers will participate in security guard training at the beginning of the 2016-17 school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow-up on the Threat Assessment that was conducted in 2015-16 at all school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.
- Maintain 8.0 FTE Security Guards
- SRO contract with the EL Centro PD
- Purchase Radio Repeaters to improve campus communications

ACTUAL

- Security staff members participated in SB1626 training in August.
- The majority of the Threat Assessment recommendations were instituted throughout the year.
- A District Safety Team was convened and met on a monthly basis. The team selected a new Emergency Management System, Catapult EMS, and training for all staff was provided on its use as part of a full day Safety Summit in March.
- The 8.0 FTE Security Guard positions were maintained.
- The contract with City of El Centro for two full time uniformed School Resource Officers continued.
- Radio Repeaters were purchased.

Expenditures

BUDGETED

Security Guard Salary/Benefits	\$357,434 (S/C)
City of El Centro Contract	\$ 84,000 (S/C)
Security Guard Training	\$ 10,000 (S/C)
Radio Repeaters	\$ 7,900 (S/C)

ESTIMATED ACTUAL

Object	LCFF S&C
2000	\$242,484
3000	\$96,523
4000	\$7,900
5000	\$90,168
Total	\$437,075

ANALYSIS

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

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

Nearly all actions and services for this goal were implemented with a couple of exceptions. The adoption of new Social Studies instructional materials was hampered by the fact that publishers have not yet released new standards-aligned textbooks. The establishment of food services facilities at DOHS was contingent upon the Technology Department relocating to a new location and vacating the DOHS room designated for the future school café. Since, the department's move did not occur until the end of the school year, the work on the café was delayed and will be completed during 2017-18.

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

With the exception of the objective related to teacher credentialing, all AMOS were met. Overall, the implementation of the actions/services for this goal were considered to be very effective. Significant facilities improvements were completed, including major painting, paving, and HVAC projects. The installation of the new Phoenix Rising modular classrooms more clearly established the school with its own separate campus. A district-wide initiative for improved school safety procedures and practices culminated with a full day Safety Summit, which included active shooter training for all staff and an opportunity to practice using the new Catapult Emergency Management System for communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:

Action 2 - CCSS Aligned Materials: In retrospect, the amount of Lottery funds budgeted in LCAP were insufficient to cover the remaining ELA adoption expenses and replacement textbook costs. A reprioritization of CTEIG funding resulted in many expenditures for major projects for the Ag and Culinary programs being rolled forward to next year.

Action 3 – Facilities: The Facilities Improvement Plan was a multi-year plan. Phase one consumed approximately 60% of the budgeted amount and was completed this year with remaining projects scheduled for next year.

Action 5 – Equitable Food Service: As previously described, this project was rescheduled for completion in 2017-18.

Action 5 – Phoenix Rising Modular Classrooms: Actual expenditures for the project were nearly double the projected amount, which was largely due to the much higher costs for infrastructure and restrooms.

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

Analysis:

Although maintenance and facilities projects have yielded significant improvements to the aesthetics and functionality of campuses, there are still significant needs in this area.

Change:

The Phoenix Rising classroom project was eliminated from this goal's actions and services, as it has now been completed.

The new STEM building to be constructed on the CUHS campus was added. (Action 6.3. Pg. 98)

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Central Union High School District recognizes the importance of engaging stakeholders in meaningful dialogue and values their input in the process of identifying effective services and actions designed to help meet district goals. Annually, district-wide leadership members evaluate the effectiveness of the prior year's stakeholder engagement processes and identify actions and strategies to improve opportunities for meaningful input. Staff, parent, and student surveys are administered and the results discussed and evaluated. The following groups were actively involved in the LCAP development as detailed below.

LCAP Stakeholder Group	School or Organization	Dates	Discussion Topics and Input Opportunities	LCAP Stakeholder Group	School or Organization	Dates	Discussion Topics and Input Opportunities		
Students	CUHS	11/7/2016	During fall meetings parents, students, and staff were engaged in the process of reviewing and discussing the eight State of California priorities; school and district performance data; and current year actions/services/expenditures. Broad discussion about effectiveness of existing programs and services (<i>what works and what doesn't</i>) provided insights into stakeholder perceptions. Winter meetings focused on the vision, evaluation of needs, and offered opportunities for input and feedback. Spring meetings involved revisiting the purpose of LCFF funding and reviewing the proposed 2017/18 actions, services, and budget. DELAC and PAC parents were urged to provide additional suggestions for improved services for unduplicated pupils and encouraged to pose questions in writing to the Superintendent.	Site Leadership and Administration	CUHS	10/24/2016	School planning processes included administrators, resource teachers, and Department Chairpersons. In addition to sites' solicitation of stakeholder input via survey and meetings, Department Chairs served as conduits for feedback between site leadership teams and teachers and students. Data was analyzed, effective practices evaluated, and services scrutinized to determine what actions should be maintained, modified, discontinued or added. Site leaders convened on multiple dates to input updated actions, services, and expenditures into the districtwide LCAP planning instrument.		
		11/8/2016				10/25/2016			
	2/6/2017	1/3/2017							
	2/7/2017	3/15/2017							
11/9/2016	3/21/2017								
11/16/2016	9/12/2016								
2/9/2017	10/5/2016								
11/9/2016	10/10/2016								
DOHS/PRHS	12/12/2016								
SHS	1/17/2017								
Parent Advisory	CUHS PAC	10/26/2016	Monitoring the implementation of the LCAP was established as a very high priority for 2016-17. A tool for schools to document activities and track expenditures was developed and progress was reported by principals on a quarterly basis at Management Team meetings. Planning for the 2017-18 LCAP involved critical analysis of metrics, outcomes, stakeholder input, and budgets for the purpose of prioritization of actions/services.	District-wide Leadership and Administration	CUHSD	10/12/2016	In October the LCAP Executive Summary was presented to the Board as part of a review of planned actions/services for the school year. Metrics and outcomes were shared and discussed in November. The 2017-18 LCAP was presented on June 19th and approved at a subsequent meeting.		
	SHS PAC	2/22/2017				11/17/2016			
	DOHS/PRHS	10/20/2016				1/19/2017			
	DELAC	2/16/2017				1/31/2017			
	CUHSD PAC	10/17/2016				4/12/2017			
8/4/2016	5/10/2017								
5/24/2017	6/14/2017								
CUHS	5/11/2017	6/15/2017		Board of Trustees	CUHSD	10/11/2016			
SHS	9/1/2016	11/8/2016							
Staff	SHS	2/8/2017		In November, the unit members reviewed the 2016-17 LCAP Executive Summary and implementation of actions/service. In January LCFF priorities and metrics were discussed. May meetings focused on 17-18 goals and actions, and provided opportunity for input.				6/19/2017	
		4/6/2017	6/27/2017						
		11/16/2016							
CSEA	5/23/2017								
Bargaining Units	ECSTA	11/15/2016							
		2/8/2017							
	5/17/2017								

IMPACT ON LCAP AND ANNUAL UPDATE

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

In general, stakeholders continue to express satisfaction with the actions and services incorporated in the current year LCAP. Input from year to year has been fairly consistent and includes similar themes as listed below.

- Focus on increasing student success in mathematics courses.
- Increase academic support services for all grade levels to include tutoring services, intervention services, study sessions, Saturday sessions, RRR, and library study center.
- Increase hands-on learning opportunities and access to technology resources.
- Provide more in-depth training in instructional methods.
- Expand or develop programs that will help students be prepared for college and guided through career pathways.
- Provide students with opportunities to visit colleges and universities in preparation for higher education.
- Provide transportation for students living in certain areas within the 2.5 mile transportation radius.
- Acknowledge the positive actions of students through rewards and recognitions.
- Offer counseling services specifically tailored to the needs of students with behavioral, social, and emotional problems.
- Maintain safe campuses.
- Provide improved food services at DOHS.

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, recommendations, and impact related to each goal are summarized as follows:

Goal # 1: Increase achievement for all students

- Continue with additional science positions and in order to provide expanded offerings.
- Add two additional math positions to provide support and intervention
- Provide trained tutors in classes and a variety of tutoring opportunities after school
- Maintain online course offerings

Goal # 2: Increase students access to technology

- Continue to improve Internet access on campus (Wi-Fi)
- Purchase more Chromebooks and tablets for student and teacher use.

Goal # 3: CCSS Implementation

- Provide more focused CCSS professional development (particularly in math, social studies, and science)
- Ensure access to adequate CCSS-aligned instructional materials

Goal # 4: Improve communication among all stakeholders

- Increase parent/school meetings
- Improve communication between feeder schools and high schools
- Continue articulation and collaboration with IVC
- Increase face-to-face meetings with parents to discuss student progress, especially when students begin to demonstrate that they are struggling.

Goal # 5: Provide a more diverse selection of curricular offerings, including

- Offer the *Get Focused Stay Focused* program as a semester-long course (Success 101), implement the 10th grade program with greater fidelity, and ex.
- Continue late bus for students participating in tutoring or enrolled an 8th period class
- Continue to evaluate and refine support courses for EL and struggling students
- Continue to expand elective offerings and rigorous classes (Advanced Placement, International Baccalaureate, and Dual Enrollment)
- Continue the new courses initiated in 2015-16 and 2016-17
- Offer college tours to targeted groups of students.

Goal # 6a: Actively recruit, hire, and retain highly qualified teachers.

- Provide content specific training for teachers
- Provide coaching and support for teachers, particularly new teachers

Goal # 6b: Provide standards aligned instructional materials

- Refine implementation of the use of newly adopted CCSS aligned Math and ELA materials
- Provide more hands-on materials for all courses (including PE); and resources for science classrooms necessary for alignment with NGSS

Goal # 6c: Maintain facilities and provide for safe and effective learning environments

- Update as needed and implement the facilities maintenance plan
- Continue to provide adequate security staff and training
- Establish food preparation facility and eating areas for Desert Oasis and Phoenix Rising

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 1

Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL #1 Achievement

Identified Need

1. 2016 CAASPP Math results indicate that only 28% of students performed at the Standard Met/Exceeded level. Additional support courses, tutoring/intervention opportunities, and professional development are needed.
2. 2016 CAASPP Science (STS) results indicate that only 35% of students performed at the Proficient/Advanced level. Additional options for science coursework are needed.
3. Over 10% of students are not graduating within four years. The majority of these students are English learners. Enhanced guidance and support systems are needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math - ≥ Level 3 (% Met/Exceeded)	ALL: 28% EL: 4% LI: 22% (Spring 2016)	ALL: 30% EL: 8% LI: 25%	ALL: 32% EL: 12% LI: 28%	ALL: 34% EL: 15% LI: 30%
CAASPP ELA - ≥ Level 3 (% Met/Exceeded)	ALL: 62% EL: 15% LI: 56% (Spring 2016)	ALL: 64% EL: 18% LI: 59%	ALL: 65% EL: 20% LI: 61%	ALL: 66% EL: 22% LI: 62%
EAP CAASPP – Level 4 (%Exceeded)	Math: 8% ELA: 25% (Spring 2016)	Math: 10% ELA: 27%	Math: 12% ELA: 29%	Math: 14% ELA: 31%
CAASPP Science (CAST)	New Exam. Pilot Only.	TBD	TBD	TBD
Cohort Graduation Rate	88.9% (Class of 2016)	89.1%	89.3%	89.5%
ELPAC	New exam. Baseline TBD	TBD	TBD	TBD

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>CUHS, SHS</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Expand Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.</p> <ul style="list-style-type: none"> • Maintain two Science teaching positions added in 2015-16 (including Agriscience) • Maintain .6 Math position added in 2014-15 • Add 1.6 FTE Math positions in order to offer math support courses during the regular school day. 	<p>Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.</p> <ul style="list-style-type: none"> • Maintain two Science teaching positions added in 2015-16 (including Agriscience) • Maintain 2.2 FTE Math positions in order to provide additional sections and offer math support courses during the regular school day. 	<p>Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.</p> <ul style="list-style-type: none"> • Maintain two Science teaching positions added in 2015-16 (including Agriscience) • Maintain 2.2 FTE Math positions in order to provide additional sections and offer math support courses during the regular school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2018-19																									
Amount	\$364,254	Amount	\$368,000	Amount	\$372,000																								
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C																								
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$279,730</td> </tr> <tr> <td>3000</td> <td>\$84,524</td> </tr> <tr> <td>Total</td> <td>\$364,254</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$279,730	3000	\$84,524	Total	\$364,254	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$282,000</td> </tr> <tr> <td>3000</td> <td>\$86,000</td> </tr> <tr> <td>Total</td> <td>\$368,000</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$282,000	3000	\$86,000	Total	\$368,000	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$285,000</td> </tr> <tr> <td>3000</td> <td>\$87,000</td> </tr> <tr> <td>Total</td> <td>\$372,000</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$285,000	3000	\$87,000	Total	\$372,000
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Action 1.2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Assessments:

Continue to create and/or refine CCSS aligned summative and formative assessments designed to measure mastery of the standards and better prepare students for CAASPP testing.

- 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 and summative assessment practices

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- Collect data and evaluate program effectiveness
- Ongoing professional development for teachers in formative and summative assessment practices

BUDGETED EXPENDITURES

2017-18

Amount \$51,549

Source LCFF S&C; CRBG

Budget Reference

Object	LCFF S&C	CRBG
1000	\$32,800	\$6,400
3000	\$6,069	\$1,280
5000	\$5,000	\$0
Total	\$43,869	\$7,680

2018-19

Amount \$51,830

Source LCFF S&C; CRBG

Budget Reference

Object	LCFF S&C	CRBG
1000	\$33,000	\$6,400
3000	\$6,150	\$1,280
5000	\$5,000	\$0
Total	\$44,150	\$7,680

2019-20

Amount \$44,250

Source LCFF S&C; CRBG

Budget Reference

Object	LCFF S&C
1000	\$33,000
3000	\$6,250
5000	\$5,000
Total	\$44,250

Action 1.3

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Tutoring:

Provide a variety of tutoring options and opportunities including:
 - After-school tutoring
 - AVID trained tutors for support in identified core courses (English 9 & Algebra).
 - AVID Program in-class Tutors
 - Cross-age Tutors

Tutoring:

Provide a variety of tutoring options and opportunities including:
 - After-school tutoring
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Provide a variety of tutoring options and opportunities including:
 - After-school tutoring
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 - Cross-age Tutors

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$70,779

Amount \$71,400

Amount \$72,760

Source LCFF S&C; Title I; Migrant

Source LCFF S&C; Title I; Migrant

Source LCFF S&C; Title I; Migrant

Budget Reference

Object	LCFF S&C	Title I	Migrant
1000		\$13,950	\$4,402
2000	\$44,800		
3000	\$4,597	\$2,303	\$727
Total	\$49,397	\$16,253	\$5,129

Budget Reference

Object	LCFF S&C	Title I	Migrant
1000		\$14,000	\$4,500
2000	\$45,000		
3000	\$4,700	\$2,400	\$800
Total	\$49,700	\$16,400	\$5,300

Budget Reference

Object	LCFF S&C	Title I	Migrant
1000		\$14,000	\$4,650
2000	\$46,000		
3000	\$4,860	\$2,400	\$850
Total	\$50,860	\$16,400	\$5,500

Action 1.4

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

English Learner Tutoring:

Provide additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.

- After-school tutoring - Certificated
- In-class - AVID Trained College Tutors

English Learner Tutoring:

Provide additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.

- After-school tutoring - Certificated
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- After-school tutoring - Certificated
- In-class - AVID Trained College Tutors

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$54,671

Amount \$55,250

Amount \$55,350

Source LCFF S&C

Source LCFF S&C

Source LCFF S&C

Budget Reference

Object	LCFF S&C
1000	\$7,200
2000	\$41,840
3000	\$5,631
Total	\$54,671

Budget Reference

Object	LCFF S&C
1000	\$7,500
2000	\$42,000
3000	\$5,750
Total	\$55,250

Budget Reference

Object	LCFF S&C
1000	\$7,500
2000	\$42,000
3000	\$5,850
Total	\$55,350

Action 1.5

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 (RRR) strategy during after-school intervention in ELA and Math
- Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

2018-19

New Modified Unchanged

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)

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2019-20

New Modified Unchanged

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- Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

BUDGETED EXPENDITURES

2017-18			2018-19			2019-20																																																			
Amount	\$320,636		Amount	\$314,600		Amount	\$417,200																																																		
Source	LCFF S&C; Title I		Source	LCFF S&C; Title I		Source	LCFF S&C; Title I																																																		
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$174,997</td> <td>\$67,390</td> </tr> <tr> <td>2000</td> <td>\$3,600</td> <td>\$0</td> </tr> <tr> <td>3000</td> <td>\$48,867</td> <td>\$12,610</td> </tr> <tr> <td>5000</td> <td>\$9,000</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$236,464</td> <td>\$80,000</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$174,997	\$67,390	2000	\$3,600	\$0	3000	\$48,867	\$12,610	5000	\$9,000	\$0	Total	\$236,464	\$80,000	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$176,000</td> <td>\$70,500</td> </tr> <tr> <td>2000</td> <td>\$3,600</td> <td>\$0</td> </tr> <tr> <td>3000</td> <td>\$50,000</td> <td>\$13,000</td> </tr> <tr> <td>5000</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$229,600</td> <td>\$83,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$176,000	\$70,500	2000	\$3,600	\$0	3000	\$50,000	\$13,000	5000	\$0	\$0	Total	\$229,600	\$83,500	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$178,000</td> <td>\$74,000</td> </tr> <tr> <td>2000</td> <td>\$3,600</td> <td>\$0</td> </tr> <tr> <td>3000</td> <td>\$51,000</td> <td>\$13,500</td> </tr> <tr> <td>5000</td> <td>\$99,000</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$331,600</td> <td>\$87,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$178,000	\$74,000	2000	\$3,600	\$0	3000	\$51,000	\$13,500	5000	\$99,000	\$0	Total	\$331,600	\$87,500
Object	LCFF S&C	Title I																																																							
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3000	\$51,000	\$13,500																																																							
5000	\$99,000	\$0																																																							
Total	\$331,600	\$87,500																																																							

Action 1.6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Intervention and Support:

Provide 8th period support courses for struggling students.

- Increase '0' and 8th period offerings.
- Employ an Intervention Teacher on Special Assignment (TOSA) at SHS and CUHS
- Provide late bus transportation

Intervention and Support:

Provide 8th period support courses for struggling students.

- Increase '0' and 8th period offerings.
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- Increase '0' and 8th period offerings.
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- Provide late bus transportation

BUDGETED EXPENDITURES**2017-18**

Amount

\$170,532

Source

LCFF S&C; Base; Title I

Budget Reference

Object	LCFF S&C	Base	Title I
1000	\$75,580		\$39,432
2000		\$19,500	
3000	\$20,128	\$4,500	\$11,392
Total	\$95,708	\$24,000	\$50,824

2018-19

Amount

\$175,300

Source

LCFF S&C; Base; Title I

Budget Reference

Object	LCFF S&C	Base	Title I
1000	\$77,000		\$41,000
2000		\$21,000	
3000	\$20,500	\$4,800	\$11,000
Total	\$97,500	\$25,800	\$52,000

2019-20

Amount

\$179,050

Source

LCFF S&C; Base; Title I

Budget Reference

Object	LCFF S&C	Base	Title I
1000	\$78,000		\$42,000
2000		\$22,000	
3000	\$20,750	\$5,000	\$11,300
Total	\$98,750	\$27,000	\$53,300

Action 1.7

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

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

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

Students to be Served
 English Learners Foster Youth Low Income
Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)
 All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional Day: Maintain the increased minutes in the instructional day in order to continue with the advisory/intervention/enrichment period. - Maintain the 2014-15 and 2015-16 additional 2% time increase (4% total) - Convene as needed a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations.	Instructional Day: Maintain the increased minutes in the instructional day in order to continue with the advisory/intervention/enrichment period. - Maintain the 2014-15 and 2015-16 additional 2% time increase (4% total) - Convene as needed a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations.	Instructional Day: Maintain the increased minutes in the instructional day in order to continue with the advisory/intervention/enrichment period. - Maintain the 2014-15 and 2015-16 additional 2% time increase (4% total) - Convene as needed a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																								
Amount \$688,920	Amount \$705,302	Amount \$715,600																								
Source LCFF S&C	Source LCFF S&C	Source LCFF S&C																								
Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$582,392</td> </tr> <tr> <td>3000</td> <td>\$106,528</td> </tr> <tr> <td>Total</td> <td>\$688,920</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$582,392	3000	\$106,528	Total	\$688,920	Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$588,000</td> </tr> <tr> <td>3000</td> <td>\$117,302</td> </tr> <tr> <td>Total</td> <td>\$705,302</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$588,000	3000	\$117,302	Total	\$705,302	Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$594,000</td> </tr> <tr> <td>3000</td> <td>\$121,600</td> </tr> <tr> <td>Total</td> <td>\$715,600</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$594,000	3000	\$121,600	Total	\$715,600
Object	LCFF S&C																									
1000	\$582,392																									
3000	\$106,528																									
Total	\$688,920																									
Object	LCFF S&C																									
1000	\$588,000																									
3000	\$117,302																									
Total	\$705,302																									
Object	LCFF S&C																									
1000	\$594,000																									
3000	\$121,600																									
Total	\$715,600																									

Action **1.8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Guidance and Support Services:

Increase accessibility and school-to-home communication; 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.

Guidance and Support Services:

Increase accessibility and school-to-home communication; 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.

Guidance and Support Services:

Increase accessibility and school-to-home communication; 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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$109,401

Amount \$110,500

Amount \$111,650

Source LCFF S&C

Source LCFF S&C

Source LCFF S&C

Budget Reference

Object	LCFF S&C
2000	\$72,282
3000	\$37,119
Total	\$109,401

Budget Reference

Object	LCFF S&C
2000	\$73,000
3000	\$37,500
Total	\$110,500

Budget Reference

Object	LCFF S&C
2000	\$73,750
3000	\$37,900
Total	\$111,650

Action 1.9

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.
- Maintain the reduced student to counselor ratio at CUHS comparable to SHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

2018-19

New Modified Unchanged

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.
- Maintain the reduced student to counselor ratio at CUHS comparable to SHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

2019-20

New Modified Unchanged

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.
- Maintain the reduced student to counselor ratio at CUHS comparable to SHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20																									
Amount	\$355,082	Amount	\$358,000	Amount	\$361,500																								
Source	LCFF S& C	Source	LCFF S& C	Source	LCFF S& C																								
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$269,398</td> </tr> <tr> <td>3000</td> <td>\$85,684</td> </tr> <tr> <td>Total</td> <td>\$355,082</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$269,398	3000	\$85,684	Total	\$355,082	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$271,000</td> </tr> <tr> <td>3000</td> <td>\$87,000</td> </tr> <tr> <td>Total</td> <td>\$358,000</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$271,000	3000	\$87,000	Total	\$358,000	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$273,000</td> </tr> <tr> <td>3000</td> <td>\$88,500</td> </tr> <tr> <td>Total</td> <td>\$361,500</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$273,000	3000	\$88,500	Total	\$361,500
Object	LCFF S&C																												
1000	\$269,398																												
3000	\$85,684																												
Total	\$355,082																												
Object	LCFF S&C																												
1000	\$271,000																												
3000	\$87,000																												
Total	\$358,000																												
Object	LCFF S&C																												
1000	\$273,000																												
3000	\$88,500																												
Total	\$361,500																												

Action 1.10

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Intervention/Support for 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.	Intervention/Support for 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.	Intervention/Support for 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.

- 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.

- 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.

BUDGETED EXPENDITURES

2017-18

Amount \$334,987

Source LCFF S& C; Title I

Budget Reference

Object	LCFF S&C	Title I
1000	\$199,146	\$30,814
2000	\$22,025	\$0
3000	\$76,300	\$5,702
4000	\$0	\$1,000
Total	\$297,471	\$37,516

2018-19

Amount \$344,000

Source LCFF S& C; Title I

Budget Reference

Object	LCFF S&C	Title I
1000	\$205,000	\$32,000
2000	\$22,500	\$0
3000	\$77,500	\$6,000
4000	\$0	\$1,000
Total	\$305,000	\$39,000

2019-20

Amount \$352,500

Source LCFF S& C; Title I

Budget Reference

Object	LCFF S&C	Title I
1000	\$210,000	\$33,000
2000	\$23,000	\$0
3000	\$79,000	\$6,500
4000	\$0	\$1,000
Total	\$312,000	\$40,500

Action 1.11

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support Services For English Learners:

Provide administrative and student/parent support services
 - Maintain Supervisor of Instruction (.5) and EL Program position
 - Maintain EL Program Assistant positions (2)
 - Maintain EL Program Testing Clerk positions (2)

2018-19

New Modified Unchanged

Support Services For English Learners:

Provide administrative and student/parent support services
 - Maintain Supervisor of Instruction (.5) and EL Program position
 - Maintain EL Program Assistant positions (2)
 Maintain EL Program Testing Clerk positions (2)

2019-20

New Modified Unchanged

Support Services For English Learners:

Provide administrative and student/parent support services
 - Maintain Supervisor of Instruction (.5) and EL Program position
 - Maintain EL Program Assistant positions (2)
 Maintain EL Program Testing Clerk positions (2)

BUDGETED EXPENDITURES

2017-18

Amount \$264,392

Source LCFF S&C; Title III

Budget Reference

Object	LCFF S&C	Title III
1000	\$59,130	\$0
2000	\$54,240	\$76,083
3000	\$46,113	\$28,826
Total	\$159,483	\$104,909

2018-19

Amount \$268,000

Source LCFF S&C; Title III

Budget Reference

Object	LCFF S&C	Title III
1000	\$60,000	\$0
2000	\$55,000	\$77,000
3000	\$47,000	\$29,000
Total	\$162,000	\$106,000

2019-20

Amount \$271,300

Source LCFF S&C; Title III

Budget Reference

Object	LCFF S&C	Title III
1000	\$61,000	\$0
2000	\$56,000	\$78,000
3000	\$46,800	\$29,500
Total	\$163,800	\$107,500

Action **1.12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS - Create new part-time release (Teacher on Special Assignment) position to support intervention and school improvement initiatives at DOHS.	Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS - Maintain part-time release (Teacher on Special Assignment) position to support intervention and school improvement initiatives at DOHS.	Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS - Maintain part-time release (Teacher on Special Assignment) position to support intervention and school improvement initiatives at DOHS.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																																				
Amount \$255,624	Amount \$258,000	Amount \$261,000																																				
Source LCFF S& C	Source LCFF S& C	Source LCFF S& C																																				
Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$99,215</td> <td>\$99,215</td> </tr> <tr> <td>3000</td> <td>\$28,597</td> <td>\$28,597</td> </tr> <tr> <td>Total</td> <td>\$127,812</td> <td>\$127,812</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$99,215	\$99,215	3000	\$28,597	\$28,597	Total	\$127,812	\$127,812	Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$100,000</td> <td>\$100,000</td> </tr> <tr> <td>3000</td> <td>\$29,000</td> <td>\$29,000</td> </tr> <tr> <td>Total</td> <td>\$129,000</td> <td>\$129,000</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$100,000	\$100,000	3000	\$29,000	\$29,000	Total	\$129,000	\$129,000	Budget Reference <table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$101,000</td> <td>\$101,000</td> </tr> <tr> <td>3000</td> <td>\$29,500</td> <td>\$29,500</td> </tr> <tr> <td>Total</td> <td>\$130,500</td> <td>\$130,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$101,000	\$101,000	3000	\$29,500	\$29,500	Total	\$130,500	\$130,500
Object	LCFF S&C	Title I																																				
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3000	\$28,597	\$28,597																																				
Total	\$127,812	\$127,812																																				
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3000	\$29,000	\$29,000																																				
Total	\$129,000	\$129,000																																				
Object	LCFF S&C	Title I																																				
1000	\$101,000	\$101,000																																				
3000	\$29,500	\$29,500																																				
Total	\$130,500	\$130,500																																				

Action **1.13**

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

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

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Data Driven Instruction and Decision-making:

Provide schools with support and assistance in maintaining student data systems, analyzing data, and generating reports.

- Maintain Data Analyst position.

Data Driven Instruction and Decision-making:

Provide schools with support and assistance in maintaining student data systems, analyzing data, and generating reports.

- Maintain Data Analyst position.

Data Driven Instruction and Decision-making:

Provide schools with support and assistance in maintaining student data systems, analyzing data, and generating reports.

- Maintain Data Analyst position.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$85,790

Amount \$86,500

Amount \$87,250

Source LCFF S&C

Source LCFF S&C

Source LCFF S&C

Budget Reference

Object	LCFF S&C
2000	\$63,528
3000	\$22,262
Total	\$85,790

Budget Reference

Object	LCFF S&C
2000	\$64,000
3000	\$22,500
Total	\$86,500

Budget Reference

Object	LCFF S&C
2000	\$64,500
3000	\$22,750
Total	\$87,250

New Modified Unchanged

Goal 2

Effectively use instructional strategies and resources, including technology, to improve student learning and achievement

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL # 3 Effective Strategies & Resources

[Identified Need](#)

1. An analysis of the current level of available technological resources and the curricular/assessment-related technology needs indicate an ongoing demand for additional Chromebooks for student use and devices for teachers for instructional purposes.
2. Based on ongoing classroom observations and surveys, there is an identified need for professional development and coaching in pedagogical practices related to technology, literacy, math strategies, assessment, college/career readiness, language development and classroom management.
3. Based on student, parent, and teacher input, there is a need for more access to hands-on instructional materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Speak Up Technology Survey (Bi-annual) Stu Regular Use Rate	88%	Not Assessed	95%	Not Assessed
Staff Professional Development Survey (Impact Score on 1-10 Scale)	5.98	6.25	6.5	6.75

Action 2.1

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Technology: Continue to increase student access to instructional technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 19] - Provide current teacher and classroom technology for instructional purposes - Software and Applications to support, manage, and improve student learning (includes 3 yr <i>Go Guardian</i> contract for device management) - Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) - Facilitate the provision of Internet services to low income students</p>	<p>Technology: Continue to increase student access to instructional technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 14] - Provide current teacher and classroom technology for instructional purposes - Software and Applications to support, manage, and improve student learning - Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) - Facilitate the provision of Internet services to low income students</p>	<p>Technology: Continue to increase student access to instructional technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 14] - Provide current teacher and classroom technology for instructional purposes - Software and Applications to support, manage, and improve student learning - Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) - Facilitate the provision of Internet services to low income students</p>

BUDGETED EXPENDITURES

<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>																																								
Amount	Amount	Amount																																								
\$306,940	\$248,475	\$248,475																																								
Source	Source	Source																																								
LCFF S&C; Microsoft; Title I	LCFF S&C; Microsoft; Title I	LCFF S&C; Microsoft; Title I																																								
Budget Reference	Budget Reference	Budget Reference																																								
<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>MS</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>4000</td> <td>\$195,750</td> <td>\$22,900</td> <td>\$48,600</td> </tr> <tr> <td>5000</td> <td>\$44,440</td> <td>\$0</td> <td>\$1,750</td> </tr> <tr> <td>Total</td> <td>\$240,190</td> <td>\$22,900</td> <td>\$50,350</td> </tr> </tbody> </table>	Object	LCFF S&C	MS	Title I	4000	\$195,750	\$22,900	\$48,600	5000	\$44,440	\$0	\$1,750	Total	\$240,190	\$22,900	\$50,350	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>4000</td> <td>\$195,750</td> <td>\$40,000</td> </tr> <tr> <td>5000</td> <td>\$8,225</td> <td>\$4,500</td> </tr> <tr> <td>Total</td> <td>\$203,975</td> <td>\$44,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	4000	\$195,750	\$40,000	5000	\$8,225	\$4,500	Total	\$203,975	\$44,500	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>4000</td> <td>\$195,750</td> <td>\$40,000</td> </tr> <tr> <td>5000</td> <td>\$8,225</td> <td>\$4,500</td> </tr> <tr> <td>Total</td> <td>\$203,975</td> <td>\$44,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	4000	\$195,750	\$40,000	5000	\$8,225	\$4,500	Total	\$203,975	\$44,500
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Total	\$240,190	\$22,900	\$50,350																																							
Object	LCFF S&C	Title I																																								
4000	\$195,750	\$40,000																																								
5000	\$8,225	\$4,500																																								
Total	\$203,975	\$44,500																																								
Object	LCFF S&C	Title I																																								
4000	\$195,750	\$40,000																																								
5000	\$8,225	\$4,500																																								
Total	\$203,975	\$44,500																																								

Action 2.2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Professional Development:

Provide PD for teachers, counselors, and administrators on research-based effective instructional strategies.

Workshops and Training Topics:

Instructional Technology	Learning Walks
ELA/ELD Training	Lesson Studies
Math Instructional Strategies	AVID
College Readiness	Turnitin
CAASPP	AP/IB
Using Data	Classroom Management

Professional Development:

Provide PD for teachers, counselors, and administrators on research-based effective instructional strategies.

Professional Development:

Provide PD for teachers, counselors, and administrators on research-based effective instructional strategies.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$50,084

Amount \$52,100

Amount \$22,100

Source: LCFF S&C; CRBG

Object	LCFF S&C	CRBG
1000	\$6,400	\$0
3000	\$1,184	\$0
4000	\$2,000	\$0
5000	\$12,500	\$28,000
Total	\$22,084	\$28,000

Budget Reference

Source: LCFF S&C; CRBG

Object	LCFF S&C	CRBG
1000	\$6,400	\$0
3000	\$1,200	\$0
4000	\$2,000	\$0
5000	\$12,500	\$30,000
Total	\$22,100	\$30,000

Budget Reference

Source: LCFF S&C

Object	LCFF S&C
1000	\$6,400
3000	\$1,200
4000	\$2,000
5000	\$12,500
Total	\$22,100

Budget Reference

Action 2.3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.	Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.	Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20																																																					
Amount	\$333,707	Amount	\$337,000	Amount	\$342,500																																																				
Source	LCFF S&C; Educ.Effect; Title I & II	Source	LCFF S&C; Title I & II	Source	LCFF S&C; Title I & II																																																				
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Ed.Eff.</th> <th>Title I</th> <th>Title II</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$82,459</td> <td>\$84,652</td> <td>\$44,285</td> <td>\$44,285</td> </tr> <tr> <td>3000</td> <td>\$25,497</td> <td>\$25,903</td> <td>\$13,313</td> <td>\$13,313</td> </tr> <tr> <td>Total</td> <td>\$107,956</td> <td>\$110,555</td> <td>\$57,598</td> <td>\$57,598</td> </tr> </tbody> </table>	Object	LCFF S&C	Ed.Eff.	Title I	Title II	1000	\$82,459	\$84,652	\$44,285	\$44,285	3000	\$25,497	\$25,903	\$13,313	\$13,313	Total	\$107,956	\$110,555	\$57,598	\$57,598	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> <th>Title II</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$168,000</td> <td>\$44,500</td> <td>\$44,500</td> </tr> <tr> <td>3000</td> <td>\$53,000</td> <td>\$13,500</td> <td>\$13,500</td> </tr> <tr> <td>Total</td> <td>\$221,000</td> <td>\$58,000</td> <td>\$58,000</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	Title II	1000	\$168,000	\$44,500	\$44,500	3000	\$53,000	\$13,500	\$13,500	Total	\$221,000	\$58,000	\$58,000	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> <th>Title II</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$170,000</td> <td>\$45,000</td> <td>\$45,000</td> </tr> <tr> <td>3000</td> <td>\$55,000</td> <td>\$13,750</td> <td>\$13,750</td> </tr> <tr> <td>Total</td> <td>\$225,000</td> <td>\$58,750</td> <td>\$58,750</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	Title II	1000	\$170,000	\$45,000	\$45,000	3000	\$55,000	\$13,750	\$13,750	Total	\$225,000	\$58,750	\$58,750
Object	LCFF S&C	Ed.Eff.	Title I	Title II																																																					
1000	\$82,459	\$84,652	\$44,285	\$44,285																																																					
3000	\$25,497	\$25,903	\$13,313	\$13,313																																																					
Total	\$107,956	\$110,555	\$57,598	\$57,598																																																					
Object	LCFF S&C	Title I	Title II																																																						
1000	\$168,000	\$44,500	\$44,500																																																						
3000	\$53,000	\$13,500	\$13,500																																																						
Total	\$221,000	\$58,000	\$58,000																																																						
Object	LCFF S&C	Title I	Title II																																																						
1000	\$170,000	\$45,000	\$45,000																																																						
3000	\$55,000	\$13,750	\$13,750																																																						
Total	\$225,000	\$58,750	\$58,750																																																						

Action 2.4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Library Resources and Services:
 - Maintain certificated school librarian positions
 - Purchase current literary material for support for struggling readers (CUHS)

Library Resources and Services:
 - Maintain certificated school librarian positions
 - Purchase current literary material for support for struggling readers

Library Resources and Services:
 - Maintain certificated school librarian positions
 - Purchase current literary material for support for struggling readers

BUDGETED EXPENDITURES

2017-18

Amount	\$253,793										
Source	LCFF S&C										
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$194,775</td> </tr> <tr> <td>3000</td> <td>\$56,518</td> </tr> <tr> <td>4000</td> <td>\$2,500</td> </tr> <tr> <td>Total</td> <td>\$253,793</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$194,775	3000	\$56,518	4000	\$2,500	Total	\$253,793
	Object	LCFF S&C									
	1000	\$194,775									
	3000	\$56,518									
	4000	\$2,500									
Total	\$253,793										

2018-19

Amount	\$255,500										
Source	LCFF S&C										
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$196,000</td> </tr> <tr> <td>3000</td> <td>\$57,000</td> </tr> <tr> <td>4000</td> <td>\$2,500</td> </tr> <tr> <td>Total</td> <td>\$255,500</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$196,000	3000	\$57,000	4000	\$2,500	Total	\$255,500
	Object	LCFF S&C									
	1000	\$196,000									
	3000	\$57,000									
	4000	\$2,500									
Total	\$255,500										

2019-20

Amount	\$258,500										
Source	LCFF S&C										
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$198,000</td> </tr> <tr> <td>3000</td> <td>\$58,000</td> </tr> <tr> <td>4000</td> <td>\$2,500</td> </tr> <tr> <td>Total</td> <td>\$258,500</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$198,000	3000	\$58,000	4000	\$2,500	Total	\$258,500
	Object	LCFF S&C									
	1000	\$198,000									
	3000	\$58,000									
	4000	\$2,500									
Total	\$258,500										

Action 2.5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Differentiated Instruction for English Learners:
 Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.
 - Stipends for EL Program Teachers (SEI & Bilingual classes)
 - Instructional materials, software, and applications (such as Splashtop, Rosetta Stone, Newsela, Edge, ELlevation)
 - Professional development:
 * Instructional routines to benefit ELs for content area SEI teachers
 * Differentiation strategies for L4/5 students placed in regular classes
 - Summer Bridge for L3 students

Differentiated Instruction for English Learners:
 Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.
 - Stipends for EL Program Teachers (SEI & Bilingual classes)
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 * Differentiation strategies for L4/5 students placed in regular classes
 - Summer Bridge for EL students

Differentiated Instruction for English Learners:
 Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.
 - Stipends for EL Program Teachers (SEI & Bilingual classes)
 - Instructional materials, software, and applications (such as Splashtop, Rosetta Stone, Newsela, Edge, ELlevation)
 - Professional development:
 * Instructional routines to benefit ELs for content area SEI teachers
 * Differentiation strategies for L4/5 students placed in regular classes
 - Summer Bridge for EL students

BUDGETED EXPENDITURES

2017-18

Amount	\$117,501												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$61,180</td> </tr> <tr> <td>3000</td> <td>\$11,321</td> </tr> <tr> <td>4000</td> <td>\$25,000</td> </tr> <tr> <td>5000</td> <td>\$20,000</td> </tr> <tr> <td>Total</td> <td>\$117,501</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$61,180	3000	\$11,321	4000	\$25,000	5000	\$20,000	Total	\$117,501
	Object	LCFF S&C											
	1000	\$61,180											
	3000	\$11,321											
	4000	\$25,000											
	5000	\$20,000											
Total	\$117,501												

2018-19

Amount	\$118,500												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$62,000</td> </tr> <tr> <td>3000</td> <td>\$11,500</td> </tr> <tr> <td>4000</td> <td>\$25,000</td> </tr> <tr> <td>5000</td> <td>\$20,000</td> </tr> <tr> <td>Total</td> <td>\$118,500</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$62,000	3000	\$11,500	4000	\$25,000	5000	\$20,000	Total	\$118,500
	Object	LCFF S&C											
	1000	\$62,000											
	3000	\$11,500											
	4000	\$25,000											
	5000	\$20,000											
Total	\$118,500												

2019-20

Amount	\$119,200												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$62,500</td> </tr> <tr> <td>3000</td> <td>\$11,700</td> </tr> <tr> <td>4000</td> <td>\$25,000</td> </tr> <tr> <td>5000</td> <td>\$20,000</td> </tr> <tr> <td>Total</td> <td>\$119,200</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$62,500	3000	\$11,700	4000	\$25,000	5000	\$20,000	Total	\$119,200
	Object	LCFF S&C											
	1000	\$62,500											
	3000	\$11,700											
	4000	\$25,000											
	5000	\$20,000											
Total	\$119,200												

Action 2.6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Instructional Materials.

- Provide more hands-on classroom resources and materials in designated subject areas.
- Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs
- Maintain and service science lab equipment

Instructional Materials.

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- Maintain and service science lab equipment

Instructional Materials.

- Provide more hands-on classroom resources and materials in designated subject areas.
- Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs
- Maintain and service science lab equipment

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$291,884

Source LCFF S&C; CTEIG

Budget Reference

Object	LCFF S&C	CTEIG
4000	\$33,884	\$250,000
5000	\$8,000	\$0
Total	\$41,884	\$250,000

Amount \$292,000

Source LCFF S&C; CTEIG

Budget Reference

Object	LCFF S&C	CTEIG
4000	\$34,000	\$250,000
5000	\$8,000	\$0
Total	\$42,000	\$250,000

Amount \$242,000

Source LCFF S&C; CTEIG

Budget Reference

Object	LCFF S&C	CTEIG
4000	\$34,000	\$200,000
5000	\$8,000	\$0
Total	\$42,000	\$200,000

New Modified Unchanged

Goal 3

Implement the Common Core State Standards (CCSS) across all content areas

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8COE 9 10LOCAL # 2 Implement CCSS

[Identified Need](#)

1. An evaluation of classroom instructional practices and recently adopted CCSS aligned materials in ELA/ELD and Math indicates that the standards are fully implemented in these content areas. In Social Studies and Science, district adopted materials are based on prior state standards. There is a need for Social Studies and Science core materials aligned to new state standards and frameworks to be adopted (see Goal 6), which will drive the need for curriculum planning/development and professional development related to new materials.
2. Based on classroom observations and teacher input, there is an identified need for professional development and coaching to support ongoing implementation of CCSS and NGSS standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																					
Dashboard Local Indicator (Priority 2) Self-Reflection Tool #1 (Professional Learning)	ELA – Common Core State Standards for ELA	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X
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					X																				
					X																				
					X																				
ELD (Aligned to ELA Standards)	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	
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				X																					
				X																					
				X																					
Mathematics – Common Core State Standards for Mathematics	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	<table border="1"><tr><td></td><td></td><td></td><td></td><td>X</td></tr></table>					X	
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				X																					
				X																					
				X																					
Next Generation Science Standards	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
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			X																						
			X																						
			X																						
History-Social Science	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
			X																						
			X																						
			X																						
			X																						
Self-Reflection Tool #3 (Implementing Policies/Programs to Support Staff)	ELA – Common Core State Standards for	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X	
				X																					
				X																					
				X																					
				X																					
ELD (Aligned to ELA Standards)	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
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			X																						
			X																						
			X																						
Mathematics – Common Core State Standards for Mathematics	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
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			X																						
Next Generation Science Standards	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
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			X																						
			X																						
History-Social Science	<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		<table border="1"><tr><td></td><td></td><td></td><td>X</td><td></td></tr></table>				X		
			X																						
			X																						
			X																						
			X																						

Action 3.1

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

[Students to be Served](#)

 All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

 All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20										
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged										
<p>Professional Development: Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.</p> <hr/> <p align="center">Workshops and Training Topics:</p> <table border="1"> <tr><td>Close Reading</td><td>Text Complexity</td></tr> <tr><td>Common Core Writing</td><td>Depth of Knowledge</td></tr> <tr><td colspan="2">ELA & Math - CCSS Aligned Adopted Materials</td></tr> <tr><td colspan="2">CCSS Literacy for Social Studies & Science</td></tr> <tr><td colspan="2">Next Generation Science Standards & Argumentation</td></tr> </table>	Close Reading	Text Complexity	Common Core Writing	Depth of Knowledge	ELA & Math - CCSS Aligned Adopted Materials		CCSS Literacy for Social Studies & Science		Next Generation Science Standards & Argumentation		<p>Professional Development: Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.</p>	<p>Professional Development: Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.</p>
Close Reading	Text Complexity											
Common Core Writing	Depth of Knowledge											
ELA & Math - CCSS Aligned Adopted Materials												
CCSS Literacy for Social Studies & Science												
Next Generation Science Standards & Argumentation												

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																								
Amount: \$20,821	Amount: \$21,500	Amount: \$22,750																								
Source: LCFF S&C	Source: LCFF S&C	Source: LCFF S&C																								
<p>Budget Reference:</p> <table border="1"> <thead> <tr><th>Object</th><th>LCFF S&C</th></tr> </thead> <tbody> <tr><td>1000</td><td>\$17,570</td></tr> <tr><td>3000</td><td>\$3,251</td></tr> <tr><td>Total</td><td>\$20,821</td></tr> </tbody> </table>	Object	LCFF S&C	1000	\$17,570	3000	\$3,251	Total	\$20,821	<p>Budget Reference:</p> <table border="1"> <thead> <tr><th>Object</th><th>LCFF S&C</th></tr> </thead> <tbody> <tr><td>1000</td><td>\$18,000</td></tr> <tr><td>3000</td><td>\$3,500</td></tr> <tr><td>Total</td><td>\$21,500</td></tr> </tbody> </table>	Object	LCFF S&C	1000	\$18,000	3000	\$3,500	Total	\$21,500	<p>Budget Reference:</p> <table border="1"> <thead> <tr><th>Object</th><th>LCFF S&C</th></tr> </thead> <tbody> <tr><td>1000</td><td>\$19,000</td></tr> <tr><td>3000</td><td>\$3,750</td></tr> <tr><td>Total</td><td>\$22,750</td></tr> </tbody> </table>	Object	LCFF S&C	1000	\$19,000	3000	\$3,750	Total	\$22,750
Object	LCFF S&C																									
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3000	\$3,251																									
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Total	\$21,500																									
Object	LCFF S&C																									
1000	\$19,000																									
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Total	\$22,750																									

Action 3.2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS
 - Continue to evaluate and refine CCSS and NGSS aligned curricula.
 - Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and instructional units (up to 15 hours for 5 content teams of 3 teachers each)

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS
 - Continue to evaluate and refine CCSS and NGSS aligned curricula.
 - Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and instructional units (number or participants and hours to be determined)

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS
 - Continue to evaluate and refine CCSS and NGSS aligned curricula.
 - Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and instructional units ((number or participants and hours to be determined)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$24,175

Source LCFF S&C

Amount \$24,300

Source LCFF S&C

Amount \$24,400

Source LCFF S&C

Budget Reference

Object	LCFF S&C
1000	\$20,400
3000	\$3,775
Total	\$24,175

Budget Reference

Object	LCFF S&C
1000	\$20,500
3000	\$3,800
Total	\$24,300

Budget Reference

Object	LCFF S&C
1000	\$20,500
3000	\$3,900
Total	\$24,400

Action 3.3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL Program Curriculum Development and Refinement:

Align curriculum to new ELD standards, refine support class curriculum and evaluate new materials for purchase as needed.

- Provide compensated time during summer and/or weekends for EL program teacher teams to work on curriculum guides, assessments and instructional units

2018-19

New Modified Unchanged

EL Program Curriculum Development and Refinement:

Align curriculum to new ELD standards, refine support class curriculum and evaluate new materials for purchase as needed.

- EL materials: Purchase and implement supplemental and core materials to support ELD, SEI, and content-area bilingual courses.
- Provide compensated time during summer and/or weekends for EL program teacher teams to work on curriculum guides, assessments and instructional units

2019-20

New Modified Unchanged

EL Program Curriculum Development and Refinement:

Align curriculum to new ELD standards, refine support class curriculum and evaluate new materials for purchase as needed.

- EL materials: Purchase and implement supplemental and core materials to support ELD, SEI, and content-area bilingual courses.
- Provide compensated time during summer and/or weekends for EL program teacher teams to work on curriculum guides, assessments and instructional units

BUDGETED EXPENDITURES

2017-18		2018-19			2019-20																																						
Amount	\$13,770	Amount	\$21,550		Amount	\$22,000																																					
Source	LCFF S&C	Source	LCFF S&C		Source	LCFF S&C																																					
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$11,600</td> </tr> <tr> <td>3000</td> <td>\$2,170</td> </tr> <tr> <td>Total</td> <td>\$13,770</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$11,600	3000	\$2,170	Total	\$13,770	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$11,800</td> <td>\$0</td> </tr> <tr> <td>3000</td> <td>\$2,250</td> <td>\$0</td> </tr> <tr> <td>4000</td> <td>\$0</td> <td>\$7,500</td> </tr> <tr> <td>Total</td> <td>\$14,050</td> <td>\$7,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$11,800	\$0	3000	\$2,250	\$0	4000	\$0	\$7,500	Total	\$14,050	\$7,500	Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> <th>Title I</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$12,000</td> <td>\$0</td> </tr> <tr> <td>3000</td> <td>\$2,500</td> <td>\$0</td> </tr> <tr> <td>4000</td> <td>\$0</td> <td>\$7,500</td> </tr> <tr> <td>Total</td> <td>\$14,500</td> <td>\$7,500</td> </tr> </tbody> </table>	Object	LCFF S&C	Title I	1000	\$12,000	\$0	3000	\$2,500	\$0	4000	\$0	\$7,500	Total	\$14,500	\$7,500
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1000	\$12,000	\$0																																									
3000	\$2,500	\$0																																									
4000	\$0	\$7,500																																									
Total	\$14,500	\$7,500																																									

New
 Modified
 Unchanged

Goal 4 **Improve communication among all stakeholders**

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10 LOCAL #4 Communication

Identified Need

Based on input from stakeholders, there is a continuing need to improve two-way communication between school and home, and between administration and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA-wide Parent Survey (New)	2016-17 school survey tool not consistent among schools, and therefore, data is not valid.	New Baseline Established	Inc. 5%	Inc. 5%
LEA-wide Staff Survey (New)	2016-17 school survey tool not consistent among schools, and therefore, data is not valid.	New Baseline Established	Inc. 5%	Inc. 5%

Action 4.1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Communication:

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.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.

2018-19

New Modified Unchanged

Communication:

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.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.
- Regularly update district and school websites.

2019-20

New Modified Unchanged

Communication:

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.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.

- Regularly update district and school websites.
 - Implement the use of a new phone/text notification system (Aeries- LoopK12) to improve school-to-home communication

- Implement the use of a phone/text notification system (Aeries -Loop) to improve school-to-home communication

- Regularly update district and school websites.
 - Implement the use of a new phone/text notification system (Loop) to improve school-to-home communication

BUDGETED EXPENDITURES

2017-18

Amount	\$23,634	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	4000	\$3,300
	5000	\$20,334
	Total	\$23,634

2018-19

Amount	\$24,000	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	1000	\$3,500
	3000	\$20,500
	Total	\$24,000

2019-20

Amount	\$24,250	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	1000	\$3,500
	3000	\$20,750
	Total	\$24,250

Action 4.2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Parent Involvement and Community Engagement:
 - Update and implement parent involvement plans 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
 - Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
 - Conduct meetings for parents regarding A-G requirements and college admissions (by grade level)
 - Offer student and parent workshops focused on College and career research
 - Purchase a Chromebook Cart for student/parent presentations, student access in counseling sessions, pre- and post-surveys about services and programs, application completion, etc.

Parent Involvement and Community Engagement:
 - Update and implement parent involvement plans 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
 - Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
 - Conduct meetings for parents regarding A-G requirements and college admissions (by grade level)
 - Offer student and parent workshops focused on College and career research
 - Utilize Counseling Center Chromebooks for student/parent presentations, student access in counseling sessions, pre- and post-surveys about services and programs, application completion, etc.

Parent Involvement and Community Engagement:
 - Update and implement parent involvement plans 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
 - Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
 - Conduct meetings for parents regarding A-G requirements and college admissions (by grade level)
 - Offer student and parent workshops focused on College and career research
 - Utilize Counseling Center Chromebooks for student/parent presentations, student access in counseling sessions, pre- and post-surveys about services, programs, application completion, etc.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$40,455**

Amount **\$19,650**

Amount **\$13,850**

Source **LCFF S&C; CRBG; Title I**

Source **LCFF S&C; CRBG; Title I**

Source **LCFF S&C; Title I**

Budget Reference

Object	LCFF S&C	CRBG	Title I
1000	\$2,560	\$1,080	\$0
2000	\$0	\$350	\$0
3000	\$423	\$382	\$0
4000	\$650	\$17,200	\$16,060
5000	\$0	\$1,750	\$0
Total	\$3,633	\$20,762	\$16,060

Budget Reference

Object	LCFF S&C	CRBG	Title I
1000	\$2,750	\$2,500	\$0
2000	\$0	\$500	\$0
3000	\$450	\$800	\$0
4000	\$650	\$2,000	\$10,000
Total	\$3,850	\$5,800	\$10,000

Budget Reference

Object	LCFF S&C	Title I
1000	\$3,000	\$0
2000	\$0	\$0
3000	\$500	\$0
4000	\$650	\$10,000
Total	\$4,150	\$10,000

Action 4.3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: CUHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Promote Student Achievement:

- Provide on-campus displays
- Student recognitions and celebrations

Promote Student Achievement:

- Provide on-campus displays
- Student recognitions and celebrations

Promote Student Achievement:

- Provide on-campus displays
- Student recognitions and celebrations

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$ 8,687

Source LCFF S&C; Title I

Object	LCFF S&C	Title 1
4000	\$5,000	\$3,687

Amount \$8,700

Source LCFF S&C; Title I

Object	LCFF S&C	Title 1
4000	\$5,000	\$3,700

Amount \$8,700

Source LCFF S&C; Title I

Object	LCFF S&C	Title 1
4000	\$5,000	\$3,700

Action 4.4

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Articulation:

Continue articulation of services with middle schools & postsecondary
 - Conduct meetings with representatives from feeder districts including administrators, counselors and teachers
 - Participate in meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment.

Articulation:

Continue articulation of services with middle schools & postsecondary
 - Conduct meetings with representatives from feeder districts including administrators, counselors and teachers
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Articulation:

Continue articulation of services with middle schools & postsecondary
 - Conduct meetings with representatives from feeder districts including administrators, counselors and teachers
 - Participate in meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$1,174

Amount

\$ 1,300

Amount

\$ 1,300

Source

LCFF S&C

Source

LCFF S&C

Source

LCFF S&C

Budget Reference

Object	LCFF S&C
1000	\$1,008
3000	\$166
Total	\$1,174

Budget Reference

Object	LCFF S&C
1000	\$1,100
3000	\$200
Total	\$1,300

Budget Reference

Object	LCFF S&C
1000	\$1,100
3000	\$200
Total	\$1,300

New Modified Unchanged

Goal 5

Increase instructional program options, student engagement, and school connectedness through expanded access to rigorous and high interest course offerings; strategic supports for struggling and at-risk students; specialized curricula tailored to support EL students' acquisition of English; and targeted actions, interventions, and incentives designed to improve student attendance.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL _____

[Identified Need](#)

1. Stakeholder input reflects a need for increased elective course options, and expanded opportunities for student participation in AP/IB courses.
2. The percent of EL students who Met/Exceeded Standards on the CAASPP ELA is 46% lower than the level of All students. There is a need to continually assess the EL Program of Study's effectiveness, make changes/improvements as needed, and provide targeted interventions.
3. The district's UC/CSU Required Course Completion rate is significantly lower than the statewide average. There is a need to continue to focus efforts on strategies designed to increase student understanding and preparedness for postsecondary education and careers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU Required Course Completion	28.7% (Class of 2016)	29.7%	31%	32%
Advanced Placement Exam Results (Percentage of scores ≥ 3)	49.4% (Spring 2016)	50%	51%	52%
EL Reclassification Rates	14.6%	15.6	16.6	17.6
EL - CAASPP ELA (% Met/Exceeded Std.)	16%	18%	20%	22%
Attendance Rates	95.33% (2016-17)	95.5%	95.6%	95.7%
Chronic Absenteeism	10.8% (2016-17)	10.5%	10.3%	10.0%
Cohort Dropout Rates	4.7% (Class of 2016)	4.5%	4.3%	4.1%
California Healthy Kids Survey Results (School Connectedness – High/Moderate)	Gr. 9: H-49% M- 44% Gr. 11: H-39% M- 49% (Spring 2015)	Gr. 9: H-50% M- 45% Gr. 11: H-42% M- 51% (Spring 2017)	N/A – Biannual Survey	Gr. 9: H-53% M- 42% Gr. 11: H-45% M- 50% (Spring 2019)
Course Access (Master Schedules all courses necessary to fulfill graduation and a-g requirements)	100%	100%	100%	100%

Action 5.1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS, DOHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Course Access (New/Expanded Options):
Continue to expand elective and academic course offerings to meet the needs of all students and maintain new courses created in prior years. New courses to be added in 2017-18, as well those added in the two previous years are shown below:

Course Access (New/Expanded Options):
Continue to evaluate the needs for new academic, support, and CTE offerings.
- Maintain new courses created in prior years as listed.
- Develop new courses based on the identified needs of students and stakeholder input.

Course Access (New/Expanded Options):
Continue to evaluate the needs for new academic, support, and CTE offerings.
- Maintain new courses created in prior years as listed.
- Develop new courses based on the identified needs of students and stakeholder input.

2017-18	2016-17	2015-16
Ag Leadership (SHS)	PE 3/ Lifeguarding (CUHS)	Chemistry Honors (SHS)
IB Film (SHS)	First Responder (SHS)	Ag Integrated Science (\$ in Goal 1.1)
Construction II (CUHS)	Community Health Worker (SHS)	College Math Skills (SHS/CUHS)
Forensic Sci (CUHS)	Introductiojn to Agriculture (SHS)	Algebra 1 w/ Computing & Robotics (CUHS)
Drone Photo/Video (CUHS)	Animal Science (SHS)	Additional SAS Course sections (SHS & CUHS) (\$ in 6.1)
Success 101 (All)	Ag Business (SHS)	IVROP Career Readiness (all sites)
Accelerated Math & Support (AMAS) (All) \$ in 1.1	Ag Plant & Soil Science (SHS)	International Baccalaureate Courses (SHS) (7 new courses)
Legal Service (CUHS -New Section)	IB Courses (7 new - SHS)	
SAIL - EL Support (All) (\$ in 5.6)	Construction I (CUHS)	
IVC - Dual Enrollment Courses (5 courses per semester)	AP Computer Science Principles (CUHS)	
	MESA STEM (CUHS)	
	Art 1A (CUHS - one section)	
	Legal Service (Add'l Sections)	
	ALAS - EL Support (All) (\$ in 5.6)	
	Online CTE Courses: Odyseeware (DOHS)	

BUDGETED EXPENDITURES

2017-18

Amount	\$746,452		
Source	LCFF S&C; LCFF Base		
Budget Reference	Object	LCFF S&C	Base
	1000	\$207,700	\$296,797
	3000	\$65,052	\$97,148
	4000	\$24,000	\$0
	5000	\$55,755	\$0
	Total	\$352,507	\$393,945

2018-19

Amount	\$754,500		
Source	LCFF S&C; LCFF Base		
Budget Reference	Object	LCFF S&C	Base
	1000	\$210,000	\$300,000
	3000	\$66,000	\$98,500
	4000	\$24,000	\$0
	5000	\$56,000	\$0
	Total	\$356,000	\$398,500

2019-20

Amount	\$762,500		
Source	LCFF S&C; LCFF Base		
Budget Reference	Object	LCFF S&C	Base
	1000	\$212,000	\$303,000
	3000	\$67,000	\$100,000
	4000	\$24,000	\$0
	5000	\$56,500	\$0
	Total	\$359,500	\$403,000

Action 5.2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS, DOHS Specific Grade spans: 10-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses

- Third year of IB Program implementation at SHS for students in grades 11-12. Additional course, IB Film, to be added. (See Action 5.1)
- Offer one or more summer AP Courses
- Under a CCAP Agreement with IVC offer two Dual Enrollment courses during 8th period at both SHS and CUHS, and one at DOHS. Evaluate effectiveness and student success data to determined future needs.

Rigorous Curricular Offerings: Provide broad opportunities for students to participate in AP and/or IB courses

- Fourth year of IB Program implementation at SHS for students in grades 11-12. Evaluate program effectiveness and make modifications as appropriate.
- Offer one or more summer AP Courses
- Under a CCAP Agreement with IVC offer Dual Enrollment courses at both SHS, CUHS and DOHS. Add additional courses based on program evaluation.

Rigorous Curricular Offerings: Provide broad opportunities for students to participate in AP and/or IB courses

- Fifth year of IB Program implementation at SHS for students in grades 11-12. Continue to evaluate program effectiveness.
- Offer one or more summer AP Courses
- Under a CCAP Agreement with IVC offer Dual Enrollment courses at both SHS, CUHS and DOHS. Add additional courses based on program evaluation.

BUDGETED EXPENDITURES

2017-18

Amount	\$306,000		
Source	LCFF S&C; CRBG		
Budget Reference	Object	LCFF S&C	CRBG
	1000	\$231,139	\$5,680
	3000	\$68,366	\$815
	Total	\$299,505	\$6,495

2018-19

Amount	\$311,500		
Source	LCFF S&C; CRBG		
Budget Reference	Object	LCFF S&C	CRBG
	1000	\$235,000	\$5,680
	3000	\$70,000	\$820
	Total	\$305,000	\$6,500

2019-20

Amount	\$308,500	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	1000	\$238,000
	3000	\$70,500
	Total	\$308,500

Action 5.3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

AP/IB Testing Fees:

- Provide district financial support to offset the costs of uncovered AP and IB testing fees for low income students.

2018-19

New Modified Unchanged

AP/IB Testing Fees:

- Provide district financial support to offset the costs of uncovered AP and IB testing fees for low income students.

2019-20

New Modified Unchanged

AP/IB Testing Fees:

- Provide district financial support to offset the costs of uncovered AP and IB testing fees for low income students.

BUDGETED EXPENDITURES

2017-18

Amount: \$21,500

Source: CRBG

Object	CRBG
5000	\$21,500
Total	\$21,500

2018-19

Amount: \$22,500

Source: CRBG

Object	CRBG
5000	\$22,500
Total	\$22,500

2019-20

Amount: \$22,500

Source: LCFF S&C

Object	LCFF S/C
5000	\$22,500
Total	\$22,500

Action **5.4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Course Access (Base Program):

Continue to offer all required courses necessary for graduation, college preparedness, and career readiness *(does not include salary/benefit costs budgeted in other plan sections)*

Course Access (Base Program):

Continue to offer all required courses necessary for graduation, college preparedness, and career readiness *(does not include salary/benefits costs budgeted in other plan sections)*

Course Access (Base Program):

Continue to offer all required courses necessary for graduation, college preparedness, and career readiness *(does not include salary/benefits costs budgeted in other plan sections)*

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$12,600,000

Amount

\$12,612,600

Amount

\$12,625,200

Source

LCFF Base

Source

LCFF Base

Source

LCFF Base

Budget Reference

Object	LCFF Base
1000	\$10,000,000
3000	\$2,600,000
Total	\$12,600,000

Budget Reference

Object	LCFF Base
1000	\$10,010,000
3000	\$2,602,600
Total	\$12,612,600

Budget Reference

Object	LCFF Base
1000	\$10,020,000
3000	\$2,605,200
Total	\$12,625,200

Action **5.5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Program of Study for Students with Exceptional Needs:
 Provide specialized coursework and supports for students with special needs
 - Offer designated RSP and SDC classes
 - Provide TIPs classes to support students who are enrolled in mainstream courses
 - Coordinate services with ICOE to ensure provision of specialized instruction for hearing impaired, visually impaired, and severely disabled students
 - Provide needed related services such as speech therapy and counseling
 - In cooperation with Imperial County Behavioral Health, provide the Adolescent Habilitative Learning Program (AHLP) for students with emotional/behavioral disturbances
 - Provide special education bus transportation
 - Provide targeted administrative support and assessment services

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 - Provide TIPs classes to support students who are enrolled in mainstream courses
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 Provide specialized coursework and supports for students with special needs
 - Offer designated RSP and SDC classes
 - Provide TIPs classes to support students who are enrolled in mainstream courses
 - Coordinate services with ICOE to ensure provision of specialized instruction for hearing impaired, visually impaired, and severely disabled students
 - Provide needed related services such as speech therapy and counseling
 - In cooperation with Imperial County Behavioral Health, provide the Adolescent Habilitative Learning Program (AHLP) for students with emotional/behavioral disturbances
 - Provide special education bus transportation
 - Provide targeted administrative support and assessment services

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$2,770,000**

Amount **\$2,794,500**

Amount **\$2,818,600**

Source **SpEd; IDEA; LCFF Base**

Source **SpEd; IDEA; LCFF Base**

Source **SpEd; IDEA; LCFF Base**

Budget Reference

Object	SpEd	IDEA	LCFF Base
1000	\$1,240,000	\$212,000	
2000	\$0	\$475,000	\$126,000
3000	\$310,000	\$185,000	\$55,000
4000	\$20,000	\$5,000	\$0
5000	\$5,000	\$0	\$137,000
Total	\$1,575,000	\$877,000	\$318,000

Budget Reference

Object	SpEd	IDEA	LCFF Base
1000	\$1,250,000	\$214,000	
2000	\$0	\$479,000	\$127,000
3000	\$314,000	\$188,000	\$55,500
4000	\$20,000	\$5,000	\$0
5000	\$5,000	\$0	\$137,000
Total	\$1,589,000	\$886,000	\$319,500

Budget Reference

Object	SpEd	IDEA	LCFF Base
1000	\$1,260,000	\$216,000	
2000	\$0	\$484,000	\$128,000
3000	\$318,000	\$190,000	\$55,600
4000	\$20,000	\$5,000	\$0
5000	\$5,000	\$0	\$137,000
Total	\$1,603,000	\$895,000	\$320,600

Action 5.6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: CUHS, SHS, DOHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Program of Study for English Learners:

Provide a program of study for EL students designed to address the unique needs of each language proficiency level

- Offer designated ELD, SEI, primary language, and support classes.
- Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016-17.
- Implement new Supporting Academic Instruction and Language (SAIL) classes in 2017-18 for Level 1-2 students who have been in U.S. Schools 3+ yrs).
- Annually evaluate effectiveness, revise curriculum, and/or update course offerings for English learners to best meet student needs.

2018-19

New Modified Unchanged

Program of Study for English Learners:

Provide a program of study for EL students designed to address the unique needs of each language proficiency level

- Offer designated ELD, SEI, primary language, and support classes.
- Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016-17.
- Implement Supporting Academic Instruction and Language (SAIL) classes in 2017-18 for Level 1-2 students who have been in U.S. Schools 3+ yrs).
- Annually evaluate effectiveness, revise curriculum, and/or update course offerings for English learners to best meet student needs.

2019-20

New Modified Unchanged

Program of Study for English Learners:

Provide a program of study for EL students designed to address the unique needs of each language proficiency level

- Offer designated ELD, SEI, primary language, and support classes.
- Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016-17.
- Implement Supporting Academic Instruction and Language (SAIL) classes in 2017-18 for Level 1-2 students who have been in U.S. Schools 3+ yrs).
- Annually evaluate effectiveness, revise curriculum, and/or update course offerings for English learners to best meet student needs.

BUDGETED EXPENDITURES

2017-18

Amount: \$1,450,770

Source: LCFF S&C

Object	LCFF S&C
1000	\$1,105,993
3000	\$344,777
Total	\$1,450,770

2018-19

Amount: \$1,466,000

Source: LCFF S&C

Object	LCFF S&C
1000	\$1,117,000
3000	\$349,000
Total	\$1,466,000

2019-20

Amount: \$1,480,000

Source: LCFF S&C

Object	LCFF S&C
1000	\$1,128,000
3000	\$352,000
Total	\$1,480,000

Action 5.7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: CUHS, SHS Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

AVID:
Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
- Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule.
- Develop and offer an AVID program at DOHS.

English Learner AVID:
- Implement an EL AVID program for EL level 1-2 students at SHS
- AVID Professional Development (See Goal 2)

AVID:
Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
- Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule.
- Offer an AVID program at DOHS.

English Learner AVID:
- Implement an EL AVID program for EL level 1-2 students at SHS
- AVID Professional Development (See Goal 2)

AVID:
Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.
- Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule.
- Offer an AVID program at DOHS.

English Learner AVID:
- Implement an EL AVID program for EL level 1-2 students at SHS
- AVID Professional Development (See Goal 2)

2017-18

Amount	\$543,970			
Source	LCFF S&C; CRBG; Title I			
Budget Reference	Object	LCFF S&C	CRBG	Title 1
	1000	\$379,935	\$0	\$0
	2000	\$0	\$0	\$47,502
	3000	\$106,653	\$0	\$4,880
	5000	\$0	\$5,000	\$0
	Total	\$486,588	\$5,000	\$52,382

2018-19

Amount	\$548,400			
Source	LCFF S&C; CRBG; Title I			
Budget Reference	Object	LCFF S/C	CRBG	Title 1
	1000	\$383,000	\$0	\$0
	2000	\$0	\$0	\$48,000
	3000	\$107,500	\$0	\$4,900
	5000	\$0	\$5,000	\$0
	Total	\$490,500	\$5,000	\$52,900

2019-20

Amount	\$553,400			
Source	LCFF S&C; CRBG; Title I			
Budget Reference	Object	LCFF S/C	CRBG	Title 1
	1000	\$387,000	\$0	\$0
	2000	\$0	\$0	\$48,000
	3000	\$108,500	\$0	\$4,900
	5000	\$0	\$5,000	\$0
	Total	\$495,500	\$5,000	\$52,900

Action 5.8

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

<u>Students to be Served</u>	<input type="checkbox"/> All			<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
	<u>Location(s)</u>	<input type="checkbox"/> All schools		<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

College & Career Readiness: Implement the *Get Focused, Stay Focused* program in order to develop college and career readiness skills beginning in 9th grade.
 - Offer the new Success 101 course (*Get Focused*) for all freshmen (17 sections per semester. Salaries/benefits included in Action 5.1 - LCFF Base)
 - Implement with fidelity the *Stay Focused* curriculum during advisory period for Grades 10-11
 - Provide Career Choices Instructional Materials - Provide time for curriculum planning
 - Provide support for GFSF professional development

2018-19

New Modified Unchanged

College & Career Readiness: Implement the *Get Focused, Stay Focused* program in order to develop college and career readiness skills beginning in 9th grade.
 - Offer the Success 101 course (*Get Focused*) at grade 9
 - Implement with fidelity the *Stay Focused* curriculum during advisory period for Grades 10-11
 - Provide Career Choices Instructional Materials
 - Provide time for curriculum planning
 - Professional development

2019-20

New Modified Unchanged

College & Career Readiness: Implement the *Get Focused, Stay Focused* program in order to develop college and career readiness skills beginning in 9th grade.
 - Offer the Success 101 course (*Get Focused*) at grade 9
 - Implement with fidelity *Stay Focused* curriculum during advisory period for Grades 10-11
 - Provide Career Choices Instructional Materials - Provide time for curriculum planning
 - Professional development

BUDGETED EXPENDITURES

2017-18

Amount	\$50,326		
Source	CRBG		
Budget Reference	Object	CRBG	
	1000	\$6,720	
	3000	\$1,206	
	4000	\$27,400	
	5000	\$15,000	
	Total	\$50,326	

2018-19

Amount	\$44,600		
Source	CRBG		
Budget Reference	Object	CRBG	
	1000	\$2,000	
	3000	\$600	
	4000	\$27,000	
	5000	\$15,000	
	Total	\$44,600	

2019-20

Amount	\$32,000		
Source	LCFF S&C		
Budget Reference	Object	LCFF S&C	
	1000	\$1,000	
	3000	\$275	
	4000	\$28,000	
	5000	\$2,725	
	Total	\$32,000	

Action 5.9

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote Attendance and Monitor Absences:

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

- Utilize the tardy monitoring system included in the new Aeries-Loop system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for Good/Improved Attendance

2018-19

New Modified Unchanged

Promote Attendance and Monitor Absences:

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

- Utilize the tardy monitoring system included in the Aeries-Loop system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for Good/Improved Attendance

2019-20

New Modified Unchanged

Promote Attendance and Monitor Absences:

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

- Utilize the tardy monitoring system included in the Aeries-Loop system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for Good/Improved Attendance

BUDGETED EXPENDITURES

2017-18

Amount: \$141,621

Source: LCFF S&C

Object	LCFF S&C
2000	\$69,736
3000	\$31,885
5000	\$40,000
Total	\$141,621

2018-19

Amount: \$134,000

Source: LCFF S&C

Object	LCFF S&C
2000	\$71,000
3000	\$33,000
5000	\$30,000
Total	\$134,000

2019-20

Amount: \$135,500

Source: LCFF S&C

Object	LCFF S&C
2000	\$72,000
3000	\$33,500
5000	\$30,000
Total	\$135,500

Action 5.10

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Expand Transportation Routes to High Need

Areas: Increase bus services in order to improve attendance by students residing in designated district areas of attendance currently not served

- Purchase an additional bus
- Increase by two the number of bus drivers to accommodate added routes (and maintain new driver added in 2016-17).

Expand Transportation Routes to High Need

Areas: Maintain increased bus services in order to improve attendance by students residing in designated district areas of attendance currently not served

- Maintain the three additional bus driving positions (added in 2016-17 and 2017-18) in order accommodate added routes.

Expand Transportation Routes to High Need

Areas: Maintain increased bus services in order to improve attendance by students residing in designated district areas of attendance currently not served

- Maintain the three additional bus driving positions (added in 2016-17 and 2017-18) in order accommodate added routes.

BUDGETED EXPENDITURES**2017-18**

Amount	\$297,433	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	2000	\$75,651
	3000	\$40,692
	6000	\$181,000
	Total	\$297,343

2018-19

Amount	\$117,500	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	2000	\$76,500
	3000	\$41,000
	Total	\$117,500

2019-20

Amount	\$118,500	
Source	LCFF S&C	
Budget Reference	Object	LCFF S&C
	2000	\$77,250
	3000	\$41,250
	Total	\$118,500

Action 5.11

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

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

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

Students to be Served
 English Learners Foster Youth Low Income
Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)
 All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Targeted Foster Youth Services:

- Collaborate with other Imperial County service agencies to ensure appropriate unduplicated services for FY students.
 - Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)

2018-19

New Modified Unchanged

Targeted Foster Youth Services:

- Collaborate with other Imperial County service agencies to ensure appropriate unduplicated services for FY students.
 - Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)

2019-20

New Modified Unchanged

Targeted Foster Youth Services:

- Collaborate with other Imperial County service agencies to ensure appropriate unduplicated services for FY students.
 - Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **5.12**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Pregnant & Parenting Teens:

- Provide specially designed instruction and support for pregnant and parenting teens.
- Provide an infant and toddler care program for children of parenting teens.
- Maintain Coordinator, teachers, and clerical support positions

2018-19

New Modified Unchanged

Pregnant & Parenting Teens:

- Provide specially designed instruction and support for pregnant and parenting teens.
- Provide an infant and toddler care program for children of parenting teens.
- Maintain Coordinator, teachers, and clerical support positions

2019-20

New Modified Unchanged

Pregnant & Parenting Teens:

- Provide specially designed instruction and support for pregnant and parenting teens.
- Provide an infant and toddler care program for children of parenting teens.
- Maintain Coordinator, teachers, and clerical support positions

BUDGETED EXPENDITURES

2017-18

Amount	\$364,003												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$133,637</td> </tr> <tr> <td>2000</td> <td>\$135,000</td> </tr> <tr> <td>3000</td> <td>\$92,116</td> </tr> <tr> <td>4000</td> <td>\$3,250</td> </tr> <tr> <td>Total</td> <td>\$364,003</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$133,637	2000	\$135,000	3000	\$92,116	4000	\$3,250	Total	\$364,003
	Object	LCFF S&C											
	1000	\$133,637											
	2000	\$135,000											
	3000	\$92,116											
	4000	\$3,250											
Total	\$364,003												

2018-19

Amount	\$367,750												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$135,000</td> </tr> <tr> <td>2000</td> <td>\$136,500</td> </tr> <tr> <td>3000</td> <td>\$93,000</td> </tr> <tr> <td>4000</td> <td>\$3,250</td> </tr> <tr> <td>Total</td> <td>\$367,750</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$135,000	2000	\$136,500	3000	\$93,000	4000	\$3,250	Total	\$367,750
	Object	LCFF S&C											
	1000	\$135,000											
	2000	\$136,500											
	3000	\$93,000											
	4000	\$3,250											
Total	\$367,750												

2019-20

Amount	\$370,250												
Source	LCFF S&C												
Budget Reference	<table border="1"> <thead> <tr> <th>Object</th> <th>LCFF S&C</th> </tr> </thead> <tbody> <tr> <td>1000</td> <td>\$135,500</td> </tr> <tr> <td>2000</td> <td>\$138,000</td> </tr> <tr> <td>3000</td> <td>\$93,500</td> </tr> <tr> <td>4000</td> <td>\$3,250</td> </tr> <tr> <td>Total</td> <td>\$370,250</td> </tr> </tbody> </table>	Object	LCFF S&C	1000	\$135,500	2000	\$138,000	3000	\$93,500	4000	\$3,250	Total	\$370,250
	Object	LCFF S&C											
	1000	\$135,500											
	2000	\$138,000											
	3000	\$93,500											
	4000	\$3,250											
Total	\$370,250												

Action **5.13**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Supplemental Health Services For Low Income Pupils

- Provide health related services (e.g. eye glasses)
- Maintain School Nurse position
- Support costs of operation of the Family Resource Center
- Provide needed Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)

Supplemental Health Services For Low Income Pupils

- Provide health related services (e.g. eye glasses)
- Maintain School Nurse position
- Support costs of operation of the Family Resource Center
- Provide needed Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)

Supplemental Health Services For Low Income Pupils

- Provide health related services (e.g. eye glasses)
- Maintain School Nurse position
- Support costs of operation of the Family Resource Center
- Provide needed Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$126,209

Amount \$127,400

Amount \$128,700

Source LCFF S&C

Source LCFF S&C

Source LCFF S&C

Object	LCFF S&C
1000	\$80,057
3000	\$25,052
4000	\$13,500
5000	\$7,600
Total	\$126,209

Object	LCFF S&C
1000	\$81,000
3000	\$25,300
4000	\$13,500
5000	\$7,600
Total	\$127,400

Object	LCFF S&C
1000	\$82,000
3000	\$25,600
4000	\$13,500
5000	\$7,600
Total	\$128,700

Budget Reference

Budget Reference

Budget Reference

New Modified Unchanged

Goal 6

Basic Services

- Actively recruit, hire and retain highly qualified teachers.
- Provide standards aligned instructional materials for all students.
- Provide a safe and effective learning environment.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

1. The Human Resources Department indicates that of the 19 teachers hired during the 2016-17 school year, only 9 were fully credentialed in the areas they teach at the time of employment. There is a need to continue to provide support to teachers working toward fulfilling all credentialing requirements.
2. Implementation of newly adopted CCSS-aligned ELA and Math programs took place in 2016-17. Current district adopted Social Studies and Science materials are based on prior state standards and are outdated. There is a need to adopt core Social Studies and Science materials aligned to new state standards and frameworks.
3. Approximately 6% of students indicated on the CHKS survey that they felt "Unsafe" at school. While incidents of violence on school campuses is relatively low, there is a need to continue to staff sites with security personnel; have SROs on sites; and employ safety practices in order to maintain safe schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard Local Indicator (Priority 1) Number of Teacher missassignments or vacancies	0 (From 2015-16 SARC)s	0 (From 2016-17 SARC)s	0 (From 2017-18 SARC)s	0 (From 2018-19 SARC)s
Number of Students without access to standards-aligned instructional materials	0 (From 2015-16 SARC)s	0 (From 2016-17 SARC)s	0 (From 2017-18 SARC)s 0	0 (From 2018-19 SARC)s 0
Number of instances of facilities not meeting "good repair" standard (FIT Results)	7	6	5	4
CHKS: % Perceived Safety at School (Very Safe or Safe)	Gr. 9 – 62%; Gr. 11 – 60% (Spring 2015 Data)	Gr. 9 – 65%; Gr. 11 – 62% (Spring 2017 Data)	N/A – (Survey administered bi-annually)	Gr. 9 – 67%; Gr. 11 – 65% (Spring 2019 Data)
Suspension Rate (CA Dashboard Data)	3.7% (2014-15)	3.6% (2015-16)	3.5% (2016-17)	3.5% (2017-18)
Expulsion Rate	0% (≤4 expulsions per year)	0%	0%	0%
Cohort Dropout Rate	4.7% (Class of 2016)	4.5% (Class of 2017)	4.4% Class of 2018	4.3% (Class of 2019)

Action 6.1

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Qualified Teachers:

Strive to fill all new openings with fully credentialed teachers.

Provide support to teachers who are not fully certified in their subject areas.

- Employ advertising and recruiting practices that attract highly qualified applicants.
- BTSA/Induction Training and Support for new teachers

Qualified Teachers:

Strive to fill all new openings with fully credentialed teachers.

Provide support to teachers who are not fully certified in their subject areas.

- Employ advertising and recruiting practices that attract highly qualified applicants.
- BTSA/Induction Training and Support for new teachers

Qualified Teachers:

Strive to fill all new openings with fully credentialed teachers.

Provide support to teachers who are not fully certified in their subject areas.

- Employ advertising and recruiting practices that attract highly qualified applicants.
- BTSA/Induction Training and Support for new teachers

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$75,146

Amount

\$75,200

Amount

\$75,200

Source

LCFF S&C

Source

LCFF S&C

Source

LCFF S&C

Budget Reference

Object	Title II	Ed.Eff.
1000	\$17,000	\$0
3000	\$3,146	\$0
5000	\$0	\$55,000
Total	\$20,146	\$55,000

Budget Reference

Object	LCFF S&C	Title II
1000	\$0	\$17,000
3000	\$0	\$3,200
5000	\$55,000	\$0
Total	\$55,000	\$20,200

Budget Reference

Object	LCFF S&C	Title II
1000	\$0	\$17,000
3000	\$0	\$3,200
5000	\$55,000	\$0
Total	\$55,000	\$20,200

Action 6.2

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Standards Aligned Materials:

Provide CCSS and NGSS aligned textbooks and materials (including digital formats) for all students

- Ensure there are sufficient adopted instructional materials in all core content areas. Purchase materials as needed based on student enrollment
- Evaluate and adopt materials for Social Studies, Honors English, and Spanish Native courses (contingent on funding sufficiency)

2018-19

New Modified Unchanged

Standards Aligned Materials:

Provide CCSS and NGSS aligned textbooks and materials (including digital formats) for all students

- Ensure there are sufficient adopted instructional materials in all core content areas. Purchase materials as needed based on student enrollment
- Evaluate and adopt materials for Science courses

2019-20

New Modified Unchanged

Standards Aligned Materials:

Provide CCSS and NGSS aligned textbooks and materials (including digital formats) for all students

- Ensure there are sufficient adopted instructional materials in all core content areas. Purchase materials as needed based on student enrollment
- Evaluate and adopt materials for non-core academic content areas (as needed)

BUDGETED EXPENDITURES

2017-18

Amount	\$475,000		
Source	LCFF S&C; Lottery		
Budget Reference	Object	LCFF S&C	Lottery
	4000	\$300,000	\$175,000
	Total	\$300,000	\$175,000

2018-19

Amount	\$470,000		
Source	LCFF S&C; Lottery		
Budget Reference	Object	LCFF S&C	Lottery
	4000	\$300,000	\$170,000
	Total	\$300,000	\$170,000

2019-20

Amount	\$345,000		
Source	LCFF S&C; Lottery		
Budget Reference	Object	LCFF S&C	Lottery
	4000	\$175,000	\$170,000
	Total	\$175,000	\$170,000

Action 6.3

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Begin construction of a STEM building at CUHS

Facilities Improvement & Capital Renewal Plan:

- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Continue construction of STEM building at CUHS

Facilities Improvement & Capital Renewal Plan:

- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Complete construction of CUHS STEM building

Facilities Improvement & Capital Renewal Plan:

- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,050,000		
Source	Fund 140		
Budget Reference	Object	Fund 140	Bond
	5000	\$25,000	\$25,000
	6000	\$1,000,000	\$4,000,000
	Total	\$1,025,000	\$4,025,000

2018-19

Amount	\$7,540,000		
Source	Fund 140; Bond		
Budget Reference	Object	Fund 140	Bond
	5000	\$15,000	\$25,000
	6000	\$500,000	\$7,000,000
	Total	\$515,000	\$7,025,000

2019-20

Amount	\$6,540,000		
Source	Fund 140; Bond		
Budget Reference	Object	Fund 140	Bond
	5000	\$15,000	\$25,000
	6000	\$500,000	\$6,000,000
	Total	\$515,000	\$6,025,000

Action 6.4

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: DOHS/PRHS Specific Grade spans: 9-12

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Equitable Food Services:
 - Provide food preparation facilities and indoor/outdoor seating for Desert Oasis/Phoenix Rising in order to provide higher quality options for breakfast/lunch for students consistent with other district schools.

Equitable Food Services:
 - Maintain food preparation facility and indoor and outdoor seating for DOHS/PRHS.

Equitable Food Services:
 - Maintain food preparation facility and indoor and outdoor seating for DOHS/PRHS.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$149,000	
Source	Fund 400	
Budget Reference	Object	Fund 400
	5000	\$5,000
	6000	\$144,000
	Total	\$149,000

Amount	\$0
Source	LCFF S&C
Budget Reference	N/A

Amount	\$0
Source	LCFF S&C
Budget Reference	N/A

Action 6.5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow-up on the Threat Assessment that was conducted in 2015-16 at all school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.
- Maintain 8.0 FTE Security Guards
- SRO contract with the EL Centro PD
- Provide upgraded Radio system (Repeaters) to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow-up on the Threat Assessment that was conducted in 2015-16 at all school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.
- Maintain 8.0 FTE Security Guards d - SRO contract with the EL Centro PD e - Provide upgraded Radio system to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow-up on the Threat Assessment that was conducted in 2015-16 at all school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.
- Maintain 8.0 FTE Security Guards d - SRO contract with the EL Centro PD e - Provide upgraded Radio system to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Source

Amount

Source

Amount

Source

Budget
Reference

Object	LCFF S&C	LCFF Base
1000	\$0	\$225,000
2000	\$254,883	\$0
3000	\$107,567	\$58,000
4000	\$7,900	\$0
5000	\$16,000	\$0
Total	\$386,350	\$283,000

Budget
Reference

Object	LCFF S&C	LCFF Base
1000	\$0	\$227,250
2000	\$257,500	\$0
3000	\$108,500	\$59,000
4000	\$7,900	\$0
5000	\$16,000	\$0
Total	\$389,900	\$286,250

Budget
Reference

Object	LCFF S&C	LCFF Base
1000	\$0	\$229,500
2000	\$260,000	\$0
3000	\$109,500	\$59,600
4000	\$7,900	\$0
5000	\$16,000	\$0
Total	\$393,400	\$289,100

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 7,832,833

Percentage to Increase or Improve Services:

22.34 %

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

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

In alignment with district goals and state priorities and based on the evaluation of stakeholder input and research on effective practice, the district identified over 40 general Actions/Services areas and more than 100 specific expenditure items intended to address the array of needs of our diverse population. In addition, there are targeted services specially designed to meet the specific needs of the identified subgroups.

With an unduplicated pupil percentage of 73.7%, CUHSD's low income, foster youth, and EL pupils comprise a significant majority of our student population. Because the student makeup at all four schools consists of such a high concentration of unduplicated pupils, the LCAP focus is on strengthening the entire instructional program through the implementation of specific actions and services that support learning on a subgroup, school-wide, or LEA-wide basis. Supplemental and Concentration funds will be used to support a vast spectrum of programs and services that enhance the learning opportunities for unduplicated pupils as detailed in pages 42-100 of this plan. Increased or improved services include specialized curricular offerings, supplemental instructional materials, expanded technology resources, intervention programs, tutoring, counseling, administrative support, parent involvement, facilities improvement, safety measures and personnel, and targeted professional development.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?