

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:**

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

LCAP Year: **2016-17**

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>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. Three 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.</p> <p>The Administrative Curriculum Team (ACT) initiated the 2016-17 LCAP planning process in November. The team evaluated the effectiveness of the stakeholder input processes and determined that although the prior year’s school-based approach was considered to be very successful, there was still room for improvement. It was agreed that parent, student, and union meetings would occur more frequently and be narrowed topically with agendas focused on sharing and discussion of relevant data; review of current year services and actions; and recommendations for needed services and resources. Opportunities for teachers to provide input were expanded and occurred throughout the 2nd semester as part of regularly scheduled faculty meetings and collaboration minimum day meetings. Each stakeholder group was also able to give input via written and oral surveys.</p> <p>The following stakeholder meetings were held:</p> <ul style="list-style-type: none"> • 10/1/15 – ICOE LCAP Leads (County-wide planning) • 10/13/15 – CUHSD Board of Trustees (Budget Presentation, 2016-17 Planning Timeline, LCAP Infographic) • 10/15/15 – District Management Team (Budget, 2016-17 Planning Timeline, LCAP Infographic) • 11/10/2015 - CUHSD Board of Trustees (LCAP Metrics/Data Presentation) • 11/16/2015 – CSEA (Review implementation progress of 2015-16 LCAP; Infographic; Metrics/Data) 	<p>All stakeholders were notified of opportunities to provide input into the development of the LCAP. It is the continued objective of the planning and review process to build on existing programs and plans in an effort to expand and improve services with an overarching goal of increasing the achievement of all students while narrowing the gap between high and low performing subgroups.</p> <p>Most of the recommendations from prior years continue to be priorities identified by stakeholders. In some cases, it was suggested that services and actions be expanded, refined, or added.</p> <p>Recommendations and input of stakeholder groups is summarized below:</p> <p>From Parents</p> <ul style="list-style-type: none"> • Expand or develop programs that will help students be prepared for college and guided through a career pathway. • Focus on increasing student success in mathematics courses. • Increase offerings that include a clearer connection to specific careers. • Increase academic support services for all grade levels this includes: increase in tutoring services, intervention services, cram sessions, Saturday sessions, RRR, library study center. • Provide students with opportunities to visit colleges and universities in preparation for higher education. • Provide bus transportation for students living in “La Posada area” • Acknowledge the positive actions of students through rewards and recognitions. • More personal/positive calls home in addition to continuing the auto-dialer. • Develop positive caring relationships between students and teachers. <p>From Teachers:</p> <ul style="list-style-type: none"> • Need to better use data to intervene for students early and often. • Develop a more structured and well-coordinated intervention program. <ul style="list-style-type: none"> ○ Emphasis on a structured reading and Algebra I intervention ○ Refine Support for Academic Success (SAS) program • Provide more opportunities for enrichment. • Continue to incorporate real world skill-building experiences and hands-on learning opportunities in the curriculum and encourage students to

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • 11/17/15 – ACT (Planning for stakeholder meetings) • 11/18/2015 – ECSTA (Review implementation progress of 2015-16 LCAP; Infographic; Metrics/Data) • 11/19/15 – SHS Parents of EL, Migrant and Boosters (Review 2015-16 LCAP goals, state priorities, and conduct survey) • 12/1/15 – SHS Student Senate/Link Crew/FY (Review 2015-16 LCAP goals, state priorities, and conduct survey) • 12/3/15 – DOHS Parents (Review 2015-16 LCAP goals & state priorities) • 12/8/15 - DOHS Staff (Review 2015-16 LCAP goals & state priorities) • 12/9/15 - CUHS Student Advisory Committee Staff (Review 2015-16 LCAP goals & state priorities) • 12/15/15 – CUHS Parent Advisory Committee Staff (Review 2015-16 LCAP goals & state priorities) • 1/5/16 – SHS Dept. Chairs and Special Program TOSAs/Coordinators (Review current year LCAP services and expenditures; preliminary budget planning) • 1/7/16 - CUHS Dept. Chairs and Special Program TOSAs/Coordinators (Brainstorming and preliminary budget planning) • 1/9/16 – SHS Parents of 9th Graders (Review and discussion of current services; survey) • 1/11/2016 – SHS Leadership (Review and discussion regarding stakeholder survey input) • 1/13/2016 – CUHS Student Advisory Committee (Survey; discussion and input) • 1/14/16 – CUHS Teachers (Overview of S/C services; review of LCAP snapshot data) • 1/19/16 – SHS IB/AP Parents (Overview LCAP; state priorities; survey) • 1/21/16 – SHS ELD Parents (Overview LCAP; state priorities; survey) • 1/29/16 – CUHS Student Senate/ASB (Survey; goals; discussion and input) • 2/17/16 – SHS EL Students (Overview of LCAP; state priorities; survey) • 2/17/16 – ECSTA (Discussion and input) • 3/1/16 – CUHS Leadership (Review of proposed actions and budget) • 3/2/16 – CUHS Teachers (Overview of LCAP/LCFF & state priorities; preliminary budgets; survey) • 3/2/16 – SHS Teachers (Review of LCFF/LCAP and connection to SPSA) • 3/3/16 – SHS Faculty (Review of all stakeholder survey results) 	<p>explore topics that are relevant to them.</p> <ul style="list-style-type: none"> ○ Student projects that require an authentic audience • Focus on opportunities to use and develop academic language in all curricular areas. • Provide more in-depth training in instructional methods. • Provide students with opportunities to visit college and universities in preparation for higher education. <p>From Students:</p> <ul style="list-style-type: none"> • Focus on relationship building between teachers and students as well as between students and other students. • Maintain security officers on campus. • Develop an anti-bullying campaign. • Offer classes that will not only prepare them academically, but that will also prepare them for life on their own. • Increase hands-on learning opportunities and access to technology and Wi-Fi on campus. • Emphasize the importance of well-organized teaching, which is evident in the classrooms of the most respected teachers. • Expand opportunities for working collaboratively with others • Increase opportunities to work for celebrations and rewards. • Investigate the possibility of a later start time for the school day. • Expand the bus transportation routes (particularly to the La Posada area) • Offer counseling services specifically tailored to the needs of students with behavioral, social, and emotional problems. <p>As a result of stakeholder input regarding increasing elective options, a number of new courses will be offered in 2016-17 including First Responders, Community Health Worker, Ag Plant & Soil Science, Introduction to Agriculture, Ag Business, IB Geography, PE 3/Lifeguarding, and Computer Networking.</p> <p>At the Freshman level, a NGSS-aligned Biology course, which includes more hands-on activities will be developed and piloted.</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • 3/7/16 – CUHS Site Leadership (Review & evaluate current actions; decision-making about maintaining or modifying) • 3/7/16 – Foster Youth Advocates (county-wide discussion of support services) • 3/9/16 – CUHS Parent/Band Boosters (LCAP/LCFF overview; survey) • 3/16/16 – CUHS Student Advisory (Input review) • 4/8/16 – Site LCAP Input/Writing Teams (clarify next steps; budget clarifications) • 5/17/16– Bargaining Unit (CSEA) consultation meeting • 5/18/16 – Bargaining Unit (ECSTA) consultation meeting • 5/26/16 - EL Advisory Committee meeting • 5/25/16 – LCAP Parent Advisory Committee meeting • 6/06/16 - Draft of Plan posted on website for comment purposes • 6/06/16 – Public notice of Opportunity for Written Public Comment • 6/21/16 – Public Hearing • 6/28/116 – LCAP and Budget adoption at Board Meeting 	

Annual Update (Involvement Process):	Annual Update (Impact):
<p>The ACT and District Management Team began the process of monitoring the implementation of the 2015-16 plan in early fall. A new monitoring and progress reporting tool was developed, which was used by the school site team members to report status of implementation of the activities, services and expenditures detailed in the plan. School Site Councils were provided updates on LCAP/SPSA actions and services throughout the year. SSC’s also reviewed CAASPP/EAP, CELDT, AP, truancy, and suspension/ expulsion data, and engaged in discussion and provided feedback about the effectiveness of services.</p> <p>In addition, information regarding the 2015-16 LCAP services was disseminated, reviewed, and discussed at the stakeholder meetings (identified above) that took place during November through May.</p>	<p>Overall, the consensus of stakeholders was that most planned activities and services should be continued with some recommendations for modifications or expansion, as well as some proposed new initiatives and expenditures. The feedback, recommendations, and impact are summarized as follows:</p> <p><i>Goal # 1: Increase achievement for all students</i></p> <ul style="list-style-type: none"> • Continue with additional science and math teachers in order to maintain lower class sizes. • Increase number of trained tutors in classes • Expand 8th period/ tutoring opportunities after school • Increase online course offerings <p><i>Goal # 2: Increase students access to technology</i></p> <ul style="list-style-type: none"> • Continue to increase Internet access on campus (Wi-Fi) • Purchase more Computers on Wheels (COWs) and Google Chromebooks <p><i>Goal # 3: CCSS Implementation</i></p> <ul style="list-style-type: none"> • Expand professional development opportunities for teachers • Provide more focused CCSS professional development (particularly in

Annual Update (Involvement Process):	Annual Update (Impact):
	<p>math and science)</p> <ul style="list-style-type: none"> • Ensure access to adequate CCSS-aligned instructional materials <p><i>Goal # 4: Improve communication among all stakeholders</i></p> <ul style="list-style-type: none"> • Increase parent/school meetings • Increase communication between feeder schools and high schools • Continue meeting with IVC • Increase face-to-face meetings with parents to discuss student progress, especially when students begin to demonstrate that they are struggling. <p><i>Goal # 5: Provide a more diverse selection of curricular offerings, including</i></p> <ul style="list-style-type: none"> • Continue with Get Focused Stay Focused as part of the Freshman Health and Introduction to Computers courses, and implement the 10th grade program. • Continue late bus for students enrolled in tutoring or an 8th period class • Increase support for EL and for struggling students: 8th period class and AP/IB support class • Continue to expand elective offerings and rigorous classes (+ AP/IB) • Continue the new courses initiated in 2015-16 (Algebra 1 with Computing and Robotics, Career Readiness, Chemistry Honors, College Math Skills, and Foundations of Science Honors). • Offer college tours to targeted groups of grade 11-12 and SAS students. <p><i>Goal # 6a: Actively recruit, hire, and retain highly qualified teachers.</i></p> <ul style="list-style-type: none"> • Provide content specific training for teachers • Provide coaching and support for teachers, particularly new teachers <p><i>Goal # 6b: Provide standards aligned instructional materials</i></p> <ul style="list-style-type: none"> • Implement 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 <p><i>Goal # 6c: Maintain facilities and provide for safe and effective learning environments</i></p> <ul style="list-style-type: none"> • Develop and implement the facilities maintenance plan • Continue to provide adequate security staff and training • Establish separate facilities for Phoenix Rising • Establish food preparation facility and eating areas for Desert Oasis and Phoenix Rising

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

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

<p>GOAL:</p>	<p>#1- Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate</p>	<p>Related State and/or Local Priorities: 1__ 2√ 3__ 4√ 5√ 6__ 7√ 8√ COE only: 9__ 10__ Local: Specify - #1 Achievement</p>
<p>Identified Need:</p>	<p>Need: To improve performance of all students as measured by state and local measures.</p> <p>Needs based on the following findings:</p> <ul style="list-style-type: none"> • In 2015, of the 824 grade 11 students tested only 4% achieved at the Standard Exceeded (Ready for College) level on the CAASPP/EAP in Math; and 21% of the 827 students tested achieved at the Standard Exceeded (Ready for College) in ELA. • More than half (53.4%) of the Advanced Placement Exam scores were ≤2. • The districtwide graduation rate dropped from 86% in 2013 to 84% in 2014 (most recent data) • The graduation rate for English Learners is 8.4% below the level for All Students. The rate for LI students 2.4% below the rate of All Students. • Of the 938 EL students, only 166 (17.3%) were redesignated to FEP (most recent data – 2014/15) • While the majority of ELs in the district are long term, more than half (53%) of students are scoring at or below the “Intermediate” level on CELDT. 	
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>
<p>LCAP Year 1: 2016-17</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 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 55 % to 57%) 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%) <p>Metrics: *CAASPP/EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>	

LCAP Year 1: 2016-17			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Class size: Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - 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 	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2 FTE Science Teachers Salary/Benefits (S/C) \$165,406 1 FTE Math Teacher Salary/Benefits (S/C) \$87,496
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) - Collect data and evaluate program effectiveness - Ongoing professional development for teachers in formative assessment 	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAT Teacher Time Hourly Salary/Benefits (S/C) \$34,945 Professional Development Formative Assessment (S/C) \$5,000
<p>Tutoring: Provide tutoring options and opportunities including:</p> <ul style="list-style-type: none"> - After-school tutoring - AVID trained tutors for support in identified core courses (English 9 & Algebra). - AVID Program in-class Tutors - Cross-age Tutors 	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors Salary/Benefits (Title I, Mig, S/C) \$21,382 College Tutors Salary/Benefits (S/C) \$48,868
<p>EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p> <ul style="list-style-type: none"> - After-school tutoring - Certificated - In-class - AVID Trained College Tutors 	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors (ELD) Salary/Benefits (S/C) \$8,399 College Tutors Salary/Benefits (S/C) \$48,344

LCAP Year 1: 2016-17			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs)</p> <ul style="list-style-type: none"> - 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 	School-wide	<p><u> </u> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ 	<p>Digital Coursework Contracts (Edgenuity) (S/C) \$99,000</p> <p>Credit/Grade Recovery Teachers Salary/Benefits (S/C) \$183,703</p> <p>EL Summer Credit Recovery Hrly Salary/Benes \$13,064</p> <p>Online Intervention Teachers Summer/After-school Salary/Benes Hrly (Title 1) \$43,764</p>
<p>Intervention: Provide 8th period support courses for struggling students.</p> <ul style="list-style-type: none"> - Increase 'O' and 8th period offerings. - Employ an Intervention Teacher on Special Assignment (TOSA) at SHS and CUHS - Provide late bus transportation 	School-wide CUHS SHS	<p><u> </u> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____ <u>Reclassified students; Habitual truants</u> 	<p>PLC Math After-school Teachers Salary/Benefits (Title I) \$29,075</p> <p>RRR ELA After-school Teachers Salary/Benefits (S/C) \$27,213</p> <p>Adult Ed Tchr Salary/Benefits (S/C) \$7,214</p> <p>1.6 FTE Support Teachers Certificated Salary/Benefits (S/C) \$132,172</p> <p>Intervention TOSAs (Two .2FTE) Certificated Salary/Benefits (Title I) \$46,450</p> <p>Late Bus Transportation (Base) \$24,000</p>
<p>Instructional Day: Maintain the increased length of the teacher work day in order to continue with the advisory/intervention/enrichment period for students.</p> <ul style="list-style-type: none"> - 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. 	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ 	<p>4% increase in instructional time</p> <p>Certificated Salary/Benefits (S/C) \$844,698</p>

LCAP Year 1: 2016-17			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	GSS Positions (2) Classified Salary/Benefits (S/C) \$96,653
<p>Counseling Services: Increase accessibility and expand the scope of counseling services - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - 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.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	3.5 FTE Counselors Certificated Salary/Benefits (S/C) \$365,389
<p>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.</p>	District-wide (summer) School-wide PR	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Summer Connection Staff Certificated Salary/Benefits (Title I Centralized Services) \$35,946 Summer Connection Materials (Title 1 CS) \$1,000 2.4 FTE Phoenix Rising Teachers Salary/Benefits (S/C) \$256,884 1 FTE Instructional Aide Salary/Benefits (S/C) 36,482 Instructional Materials (PR) (Including Technology) (S/C) \$40,000

LCAP Year 1: 2016-17		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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)</p>	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.5 FTE SOI & EL Programs Certificated Salary/Benefits (S/C) \$79,216 2.0 FTE EL Program Assistants Classified Salary/Benefits (Title III) \$103,454 2.0 FTE EL Prog Testing Clerks Classified Salary/Benefits (S/C) \$72,569
<p>Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS</p>	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	1.0 FTE PIRT Certificated Salary/Benefits (S/C) \$121,233 1.0 FTE PIRT Certificated Salary/Benefits (Title I) \$121,233
<p>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.</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Data Analyst Classified Salary/Benefits (S/C) \$82,564

LCAP Year 2: 2017-18		Goal #1
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • CAASPP Math – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 3% (from 23% to 26%) EL - By 5% (from 6% to 11%) LI: By 4% (from 20% to 24%) • CAASPP ELA – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 1% (from 61 % to 62%) EL – By 2% (from 57% to 59%) LI: By 2% (from 57% to 59%) • EAP/CAASPP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 10%) and 2% in ELA (to 25%). • Advanced Placement - The percentage of AP exams taken resulting in scores of ≥3 will be increased by 1% (from 48.7% to 49.7%) • Graduation Rate – The percentage of students graduating in four years will be increased by 1% (from 86.0% to 87.0%) • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 1% (from 49% to 50%) • EL Reclassification Rate – The percentage of EL students redesignated to FEP will increase by 1% (from 18.3% to 19.3%) <p>Metrics: *CAASPP/EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>		

LCAP Year 2: 2017-18			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Class size: Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - 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 2018-19 	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2 FTE Science Teachers Salary/Benefits (S/C) \$166,000 1 FTE Math Teacher Salary/Benefits (S/C) \$88,000
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) - Collect data and evaluate program effectiveness - Ongoing professional development for teachers in effective assessment practices 	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAT Teacher Time Hourly Salary/Benefits (S/C) \$35,000 Professional Development Effective Assessment Practices (S/C) \$5,000
<p>Tutoring: Provide tutoring options and opportunities including:</p> <ul style="list-style-type: none"> - After-school tutoring - AVID trained tutors for support in identified core courses (ELA 9 & Algebra) - AVID Program in-class Tutors - Cross-age Tutors 	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	College Tutors Salary/Benefits (S/C) \$49,000 Certificated Tutors Salary/Benefits (Title I, Mig, S/C) \$22,000
<p>EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p> <ul style="list-style-type: none"> - After-school tutoring - Certificated - In-class - AVID Trained College Tutors 	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors (ELD) Salary/Benefits (S/C) \$8,500 College Tutors Salary/Benefits (S/C) \$49,000

LCAP Year 2: 2017-18		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs)</p> <ul style="list-style-type: none"> - Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace strategy during after-school intervention in ELA and Math 	School-wide	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>Credit/Grade Recovery Teachers Salary/Benefits (S/C) \$185,000</p> <p>EL Summer Credit Recovery Hrly Salary/Benes \$14,000</p> <p>Online Intervention Teachers Summer/After-school Salary/Benes Hrly (Title 1) \$44,000</p> <p>PLC Math After-school Teachers Salary/Benefits (Title I) \$30,000</p>
<p>Intervention:</p> <p>Provide 8th period support courses for struggling students.</p> <ul style="list-style-type: none"> - Maintain or increase '0' and 8th period offerings as needed. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation 	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>RRR ELA After-school Teachers Salary/Benefits (S/C) \$28,000</p> <p>1.6 FTE Support Teachers Certificated Salary/Benefits (S/C) \$134,000</p> <p>Intervention TOSAs (Two .2FTE) Certificated Salary/Benefits (Title I) \$47,000</p> <p>Late Bus Transportation (Base) \$24,000</p>
<p>Instructional Day:</p> <p>Maintain the increased length of the teacher work day in order to continue with the advisory/intervention/enrichment period.</p> <ul style="list-style-type: none"> - Maintain the 2014-15 and 2015-16 additional 2% time increase - Maintain a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations as needed. 	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>4% Additional Time Certificated Salary/Benefits (S/C) \$850,000</p>

LCAP Year 2: 2017-18		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	GSS Positions (2) Classified Salary/Benefits (S/C) \$97,000
<p>Counseling Services: Increase accessibility and expand the scope of counseling services - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - 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 SHS Counselor to coordinate IB/AP and other services.</p>	School-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	3.5 FTE Counselors Certificated Salary/Benefits (S/C) \$368,000
<p>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.</p>	District-wide (summer) School-wide PR	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Summer Connection Staff Certificated Salary/Benefits (Title I CS) \$36,000 Summer Connection Materials (Title 1 CS) \$1,000 2.4 FTE Phoenix Rising Teachers Salary/Benefits (S/C) \$258,000 1 FTE Instructional Aide Salary/Benefits (S/C) \$37,000 Instructional Materials (PR) (Including Technology) (S/C) \$4,000

LCAP Year 2: 2017-18		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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)</p>	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.5 FTE SOI & EL Programs Certificated Salary/Benefits (S/C) \$80,000 2.0 FTE EL Program Assistants Classified Salary/Benefits (Title III) \$104,000 2.0 FTE EL Program Testing Clerks - Classified Salary/Benefits (S/C) \$73,000
<p>Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS</p>	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	1.0 FTE PIRT Certificated Salary/Benefits (S/C) \$122,000 1.0 FTE PIRT Certificated Salary/Benefits (Title I) \$122,000
<p>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.</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Data Analyst Classified Salary/Benefits (S/C) \$84,000

LCAP Year 3: 2018-19		Goal #1
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • CAASPP Math – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 3% (from 26% to 29%) EL - By 5% (from 11% to 16%) LI: By 4% (from 24% to 28%) • CAASPP ELA – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 1% (from 62 % to 63%) EL – By 2% (from 59% to 61%) LI: By 2% (from 59% to 61%) • EAP/CAASPP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 13%) and 2% in ELA (to 27%). • Advanced Placement - The percentage of AP exams taken resulting in scores of ≥3 will be increased by 1% (from 49.7% to 50.7%) • Graduation Rate – The percentage of students graduating in four years will be increased by .5% (from 87.0% to 87.5%) • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 1% (from 50% to 51%) • EL Reclassification Rate – The percentage of EL students redesignated to FEP will increase by 1% (from 19.3% to 20.3%) <p>Metrics: *CAASPP/EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>	

LCAP Year 3: 2018-19			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Class size: Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - 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 2018-19 	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2 FTE Science Teachers Salary/Benefits (S/C) \$168,000 1 FTE Math Teacher Salary/Benefits (S/C) \$89,000
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs) - Collect data and evaluate program effectiveness - Ongoing professional development for teachers in effective assessment practices 	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAT Teacher Time Hourly Salary/Benefits (S/C) \$35,000 Professional Development Effective Assessment Practices (S/C) \$5,000
<p>Tutoring: Provide tutoring options and opportunities including:</p> <ul style="list-style-type: none"> - After-school tutoring - AVID trained tutors for support in identified core courses (English 9 & Algebra) - AVID Program in-class Tutors - Cross-age Tutors 	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	College Tutors Salary/Benefits (S/C) \$50,000 Certificated Tutors Salary/Benefits (Title I, Mig, S/C) \$24,000
<p>EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p> <ul style="list-style-type: none"> - After-school tutoring - Certificated In-class - AVID Trained College Tutors	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Tutors (ELD) Salary/Benefits (S/C) \$9,000 College Tutors Salary/Benefits (S/C) \$50,000

LCAP Year 3: 2018-19			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs)</p> <ul style="list-style-type: none"> - Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace strategy during after-school intervention in ELA and Math 	<p>School-wide CUHS SHS DOHS</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>Credit/Grade Recovery Teachers Salary/Benefits (S/C) \$187,000 EL Summer Credit Recovery Hrly Salary/Benes \$15,000 Online Intervention Teachers Summer/After-school Salary/Benes Hrly (Title 1) \$45,000 PLC Math After-school Teachers Salary/Benefits (Title I) \$32,000</p>
<p>Intervention: Provide 8th period support courses for struggling students.</p> <ul style="list-style-type: none"> - Maintain or increase '0' and 8th period offerings as needed. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation 	<p>School-wide CUHS SHS</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u> 	<p>RRR ELA After-school Teachers Salary/Benefits (S/C) \$30,000 1.6 FTE Support Teachers Certificated Salary/Benefits (S/C) \$136,000 Intervention TOSAs (Two .2FTE) Certificated Salary/Benefits (Title I) \$48,000 Late Bus Transportation (Base) \$26,000</p>
<p>Instructional Day: Maintain the increased length of the teacher work day in order to continue with the advisory/intervention/enrichment period - Maintain the 2014-15 and 2015-16 additional 2% time increase</p> <ul style="list-style-type: none"> - Maintain a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations as needed. 	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>4% Additional Time Certificated Salary/Benefits (S/C) \$870,000</p>

LCAP Year 3: 2018-19			Goal #1
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student.</p>	School-wide CUHS SHS	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	GSS Positions (2) Classified Salary/Benefits (S/C) \$98,000
<p>Counseling Services: Increase accessibility and expand the scope of counseling services - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - 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 SHS Counselor to coordinate IB/AP and other services.</p>	School-wide CUHS DOHS SHS	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	3.5 FTE Counselors Certificated Salary/Benefits (S/C) \$368,000
<p>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 targeted summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements. - Phoenix Rising - provide a specialized program for reclassified 9th graders and other freshman who fail to thrive at the comprehensive high schools.</p>	District-wide (summer) School-wide PRHS	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>	Summer Connection Staff Certificated Salary/Benefits (Title I CS) \$36,000 Summer Connection Materials (Title 1 CS) \$1,000 2.4 FTE Phoenix Rising Teachers Salary/Benefits (S/C) \$258,000 1 FTE Instructional Aide Salary/Benefits (S/C) \$37,000 Instructional Materials (PR) (Including Technology) (S/C) \$4,000

LCAP Year 3: 2018-19		Goal #1	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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)	District-wide	__ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	5 FTE SOI & EL Programs Certificated Salary/Benefits (S/C) \$81,000 2.0 FTE EL Program Assistants Classified Salary/Benefits (Title III) \$106,000 2.0 FTE EL Program Testing Clerks - Classified Salary/Benefits (S/C) \$74,000
Instructional Program Improvement Support: Provide teacher support for instructional program improvement initiatives. - Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	1.0 FTE PIRT Certificated Salary/Benefits (S/C) \$123,000 1.0 FTE PIRT Certificated Salary/Benefits (Title I) \$123,000
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.	District-wide	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Data Analyst Classified Salary/Benefits (S/C) \$85,000

GOAL:	#2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify - #3 Effective Strategies & Resources
Identified Need:	Need: To improve the quality of teaching and learning for all students, with particular emphasis on differentiated instruction for EL and LI students. Needs based on the following findings: - <i>Research-based effective strategies not routinely or uniformly observed in all classrooms.</i> - <i>Current technologies (student/teacher devices) available on a limited basis.</i> - <i>High quality CCSS aligned materials are available and in use in a very limited number of classrooms.</i>	
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY	

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> 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%) <p>Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)</p>
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LCAP Year 1: 2016-17			Goal #2		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
<p>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.)</p>	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Student Devices (11 COWs) (Tech funds) \$77,000 (S/C) \$44,000 Computers (DOHS Lab) (S/C) \$40,000 Teacher/Classroom Technology(S/C) \$41,200 STAR Reading (S/C) \$12,000 Manage BAC (S/C) \$600 Technology Supplies & Equipment (S/C) \$50,050		
<p>Professional Development: Provide PD for teachers and administrators on research-based effective instructional strategies.</p> <table border="0"> <tr> <td> <p>Workshops & Training: - Instructional Technology - ELA/ELD Training - ERWC - Math Instructional Strategies - Professional Learning Communities</p> </td> <td> <p>- Learning Walks - Lesson Study Cycles - Inquiry/Project-based learning - AVID (WICOR) - Turnitin</p> </td> </tr> </table>	<p>Workshops & Training: - Instructional Technology - ELA/ELD Training - ERWC - Math Instructional Strategies - Professional Learning Communities</p>	<p>- Learning Walks - Lesson Study Cycles - Inquiry/Project-based learning - AVID (WICOR) - Turnitin</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes Salary/Benefits (Title I/II) \$16,040 Contracts for PD Support (S/C) \$12,500 LS Substitutes Salary/Benefits (Title II) \$11,165 AVID Summer Institute (Title II) \$16,040 Teachers Hrly Salary/Benefits (S/C) \$5,879 PD Materials (S/C) \$2,000
<p>Workshops & Training: - Instructional Technology - ELA/ELD Training - ERWC - Math Instructional Strategies - Professional Learning Communities</p>	<p>- Learning Walks - Lesson Study Cycles - Inquiry/Project-based learning - AVID (WICOR) - Turnitin</p>				
<p>Internet Connectivity: - Continue to investigate options for provision of internet connectivity for identified low income homes</p>	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	TBD		

LCAP Year 1: 2016-17			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support. - Certificated instructional program coaches (3)	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	3 FTE Instructional Coaches Salary/Benefits (S/C) \$110,869 (Title I/II) \$121,233 (Educ Effect.) \$113,926
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, Read 180, 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	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Stipends for SEI/Bilingual Teacher Stipends (S/C) \$57,160 Instructional Materials (S/C) \$45,000 Substitutes (for teachers participating in PD) (S/C) \$7,582 Summer Bridge Tchr Salaries (S/C) \$5,134
Library Resources and Services: - Maintain certificated school librarian positions	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	2.0 FTE Librarians Certificated Salary/Benefits (S/C) \$230,661

LCAP Year 2: 2017-18		Goal #2
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Evidence of use of effective strategies will be increased by 10% Availability of new or updated technology devices (computers/laptops/ tablets) for student use increased by 10% (from 2062 to 2268 computers/tablets) CAASPP Math – The percentage of ALL Students achieving at/above Level 3 students will be increased by 3% (from 23% to 26%) CAASPP ELA – The percentage of ALL Students achieving at/above Level 3 students will be increased by 1% (from 61 % to 62%) Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)	

LCAP Year 2: 2017 -18		Goal #2											
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures										
<p>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 - Teacher and classroom technology for instructional purposes - Update one computer lab at site TBD based on age/condition - Software and Applications to support and improve student learning (including, but not limited to Turnitin, ILIT, other) - Technology supplies for classrooms (printers, cartridges, projector bulbs, etc.)</p>	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Student Devices (7 COWs) (S/C) \$77,000 Computers (Lab) (S/C) \$40,000 Teacher/Classroom Technology(S/C) \$20,000 STAR Reading (S/C) \$12,000 Manage BAC (S/C) \$600 Technology Supplies & Equipment (S/C) \$51,000										
<p>Professional Development: Provide PD for teachers on research-based effective instructional strategies.</p> <table border="0"> <tr> <td>Workshops & Training:</td> <td>- Learning Walks</td> </tr> <tr> <td>- Instructional Technology</td> <td>- Lesson Study Cycles</td> </tr> <tr> <td>- ELA/ELD Training</td> <td>- Inquiry/Project-based learning</td> </tr> <tr> <td>- ERWC</td> <td>- AVID</td> </tr> <tr> <td>- Math Instructional Strategies</td> <td>- Other</td> </tr> </table>	Workshops & Training:	- Learning Walks	- Instructional Technology	- Lesson Study Cycles	- ELA/ELD Training	- Inquiry/Project-based learning	- ERWC	- AVID	- Math Instructional Strategies	- Other	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	PD Substitutes Salary/Benefits (Title I/II) \$16,100 ICOE Contract for PD Support (S/C) \$8,400 LS Substitutes Salary/Benefits (Title II) \$12,000 AVID Summer Institute (Title II) \$16,100 Teachers Hrly Salary/Benefits (S/C) \$5,900 PD Materials (S/C) \$2,000
Workshops & Training:	- Learning Walks												
- Instructional Technology	- Lesson Study Cycles												
- ELA/ELD Training	- Inquiry/Project-based learning												
- ERWC	- AVID												
- Math Instructional Strategies	- Other												
<p>Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support. - Certificated instructional program coaches (3)</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify : _____	3 FTE Instructional Coaches Salary/Benefits (S/C) \$170,000 (Title I/II) \$123,000 (Educ Effect.) \$58,000										
<p>Internet Connectivity: - Based upon prior year investigation, assist with provision of internet connectivity for identified low income homes and/or continue exploring best options in conjunction with the Imperial County Office of Education.</p>	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify : _____	TBD										

LCAP Year 2: 2017 -18			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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, LAS Links, Newsela, Edge, Read 180, 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	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends for SEI/Bilingual Teacher Stipends (S/C) \$58,000 Instructional Materials (S/C) \$45,000 Substitutes (for teachers participating in PD) (S/C) \$8,500 Summer Bridge Tchr Salaries (S/C) \$5,200
		Library Resources and Services: - Maintain certificated school librarian positions	School-wide CUHS SHS

LCAP Year 3: 2018-19		Goal #2
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Evidence of use of effective strategies will be increased by 5% Availability of new or updated technology devices (computers/laptops/ tablets) for student use will be increased by 10% (from 2268 to 2495 computers/tablets) CAASPP Math – The percentage of ALL Students achieving at/above Level 3 students will be increased by 2% (from 26% to 28%) CAASPP ELA – The percentage of ALL Students achieving at/above Level 3 students will be increased by 1% (from 62 % to 63%) Metrics: *Observation Tool/Protocol *Technology Inventory *CAASPP (SBAC)	

LCAP Year 3: 2018 -19			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology: - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses - Update one computer lab at site TBD based on age/condition - 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.)	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Student Devices (7 COWs) (S/C) \$77,000 Computers – Lab TBD (S/C) \$40,000 Teacher/Classroom Technology(S/C) \$41,200 STAR Reading (S/C) \$12,000 Manage BAC (S/C) \$600 Technology Supplies & Equipment (S/C) \$51,000

LCAP Year 3: 2018 -19			Goal #2
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development: Provide PD for teachers and administrators on research-based effective instructional strategies.</p> <p>Workshops & Training:</p> <ul style="list-style-type: none"> - Instructional Technology - ELA/ELD Training - ERWC - Math Instructional Strategies 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	PD Substitutes Salary/Benefits (Title I/II) \$16,100 Contracts for PD Support (S/C) \$10,000 AVID Summer Institute (Title II) \$16,500 Teachers Hrly Salary/Benefits (S/C) \$6,000 PD Materials (S/C) \$2,000
<ul style="list-style-type: none"> - Learning Walks - Lesson Study Cycles - Inquiry/Project-based learning - PLCs - AVID 		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3 FTE Instructional Coaches Salary/Benefits (S/C) \$235,000 (Title I/II) \$125,000
<p>Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.</p> <ul style="list-style-type: none"> - Certificated instructional program coaches (3) 	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	TBD
<p>Internet Connectivity: - Assist with provision of internet connectivity for identified low income homes and/or continue exploring best options.</p>	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) : _____	TBD
<p>Differentiated Instruction for English Learners: Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.</p> <ul style="list-style-type: none"> - Stipends for EL Program Teachers (SEI, Bilingual classes) - Instructional materials, software, and applications (such as Splashtop, LAS Links, Newsela, Edge, Read 180, ELlevation) - Professional development: <ul style="list-style-type: none"> * 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 	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends for SEI/Bilingual Teacher Stipends (S/C) \$59,000 Instructional Materials (S/C) \$46,000 Substitutes (for teachers participating in PD) (S/C) \$9,000 Summer Bridge Tchr Salaries (S/C) \$5,200
<p>Library Resources and Services: - Maintain certificated school librarian positions</p>	School-wide CUHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	3.0 FTE Librarians Certificated Salary/Benefits (S/C) \$235,000

GOAL:	#3 - Implement the Common Core State Standards (CCSS) across all content areas	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Specify - <u>#2 Implement CCSS</u>
Identified Need:	Need: To implement the academic content and performance standards adopted by the state board. Needs based on the following findings: - <i>CCSS standards not fully implemented in all core-curricular and CTE classrooms.</i>	
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 55 % to 57%) LI: By 2% (from 55% to 57%) Metrics: *Observation Tool/Protocol *CAASPP (SBAC)	

LCAP Year 1: 2016-17			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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 - Training on new adopted CCSS aligned instructional materials in ELA and Math (included with Pearson and McGraw-Hill agreements)	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitutes Salary/Benefits (S/C) \$8,457 Teachers – Hourly Salary/Benefits (S/C) \$12,039

LCAP Year 1: 2016-17			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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)</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Teachers - Hourly Salary/Benefits (S/C) \$37,796
<p>EL Program Curriculum Development and Refinement: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed. - 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</p>	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (Lottery & Title III) \$7,500 Teachers - Hourly Salary/Benefits (S/C) \$20,639

LCAP Year 2: 2017-18		Goal #3
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Evidence of deeper more effective implementation of standards will be increased by 10% CAASPP Math – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 3% (from 23% to 26%) EL - By 5% (from 6% to 11%) LI: By 4% (from 20% to 24%) CAASPP ELA – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 1% (from 61 % to 62%) EL – By 2% (from 57% to 59%) LI: By 2% (from 57% to 59%) 	
Metrics: *Observation Tool/Protocol *CAASPP (SBAC)		

LCAP Year 2: 2017-18			Goal #3
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development Continue to provide targeted high quality PD for teachers to develop effective instructional practices, including but not limited to: - 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	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitute Salary/Benefits (S/C) \$10,000 Teachers - Hourly Salary/Benefits (S/C) \$13,000
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 refine and update curriculum guides, assessments and instructional units	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Teachers - Hourly Salary/Benefits (S/C) \$38,000
EL Program Curriculum Development and Refinement: Continue to refine and 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	District-wide	<input type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (Lottery & Title III) \$7,500 Teachers - Hourly Salary/Benefits (S/C) \$13,000

LCAP Year 3: 2018-19 **Goal #3**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Evidence of deeper more effective implementation of standards will be increased by 5% CAASPP Math – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 3% (from 26% to 29%) EL - By 5% (from 11% to 16%) LI: By 4% (from 24% to 28%) CAASPP ELA – The percentage of ALL Students and the EL & LI subgroups achieving at/above Level 3 students will be increased: ALL - By 1% (from 62 % to 63%) EL – By 2% (from 59% to 61%) LI: By 2% (from 59% to 61%) <p>Metrics: *Observation Tool/Protocol *CAASPP (SBAC)</p>
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LCAP Year 3 : 2018-19 **Goal #3**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development: Continue to provide targeted high quality PD for teachers to develop effective instructional practices, including but not limited to:</p> <ul style="list-style-type: none"> - 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 - Training on new adopted CCSS aligned instructional materials 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Substitute Salary/Benefits (S/C) \$11,000 Teachers - Hourly Salary/Benefits (S/C) \$12,000
<p>Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS</p> <ul style="list-style-type: none"> - Evaluate and refine CCSS aligned curricula. - Provide compensated time during summer for teacher teams to refine and update curriculum guides, assessments and instructional units 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Teachers - Hourly Salary/Benefits (S/C) \$40,000
<p>EL Program Curriculum Development and Refinement: Continue to refine and align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.</p> <ul style="list-style-type: none"> - EL materials: Purchase and implement 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 	District-wide	<input type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (Lottery & Title III) \$8,000 Teachers - Hourly Salary/Benefits (S/C) \$13,000

GOAL:	#4 - Improve communication among all stakeholders		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ COE only: 9__ 10__ Local: Specify - <u>#4 Communication</u>
Identified Need:	Need: To improve communication at all levels within the district Needs based on the following findings: - <i>Teachers and parents participating in stakeholders meetings cited a need for improved communication</i>		
Goal Applies to:	Schools:	Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
	Applicable Pupil Subgroups:	All, EL, LI, FY	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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. Metrics: *Meeting Records (sign-in sheets) *Surveys		

LCAP Year 1: 2016-17			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators. - 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. - Regularly update district and school websites. - Maintain Blackboard Connect phone/e-mail notification system. Rectify Aeries issue in order to support texting capability.</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Website Hosting & Updates Catapult K12 (S/C) \$4,963 Blackboard Connect (S/C) \$9,678 Stakeholder's Meetings Materials/Supplies (S/C) \$3,300

LCAP Year 2: 2017-18			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.</p> <ul style="list-style-type: none"> - Evaluate, refine, and continue campaign to promote open communication among stakeholders. - 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. - Regularly update district and school websites. - Maintain Blackboard Connect phone/e-mail notification system. 	District-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Website Hosting & Updates Catapult K12 (S/C) \$5,000 Blackboard Connect (S/C) \$10,000 Stakeholder's Meetings Materials/Supplies (S/C) \$3,300
<p>Parent and Community Engagement: - Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).</p>	School-wide CUHS DOHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Parent/Student Event Hrly Teacher Salary Benefits \$7,200 Parent Night Materials \$650
<p>Parent Involvement: - Assess and revise as needed school 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</p>	School-wide CUHS SHS DOHS	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Parent Meeting supplies (Title I) \$7,600
<p>Promote Positive Communication With and Between Students: - Conduct student leadership workshops - Promote Student achievements (through on-campus displays)</p>	School-wide CUHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Trainer & Supplies (Title 1) \$2,000 Poster maker/printer & Supplies (Title 1) \$11,000

LCAP Year 2: 2017-18			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Articulation: Continue articulation of services with middle schools & postsecondary - Conduct meetings with representatives from feeder districts and IVC	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Additional Costs

LCAP Year 3: 2018-19		Goal #4
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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. Metrics: *Meeting Records (sign-in sheets) *Surveys	

LCAP Year 3: 2018-19			Goal #4
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Communication: 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. - Regularly update district and school websites. - Maintain Blackboard Connect phone/e-mail notification system.	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Website Hosting & Updates Catapult K12 (S/C) \$5,200 Blackboard Connect (S/C) \$10,000 Stakeholder's Meetings Materials/Supplies (S/C) \$3,500

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.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	Need: To increase/improve course electives, academic course options, and support courses. Need: To improve attendance rates. Need: To increase the percentage of students graduating within four years and reduce the number of students dropping out. Needs based on the following findings: - <i>The number of elective offerings and core academic options are limited.</i> - <i>The percentage of students completing all courses require for UC/CSU entrance was 27.6% in 2014-15, which is below the statewide rate of 28.4%.</i> - <i>563 students were identified as chronic absentees</i> - <i>There were 42 Cohort Dropouts from the class of 2014-15</i>
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Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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% <p>Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate *IB Exam Results</p>
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LCAP Year 1: 2016-17		Goal #5																					
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)																				
<p>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:</p> <table border="0"> <tr> <td>- Computer Networking (CUHS)</td> <td>- Ag Business (SHS)</td> </tr> <tr> <td>- PE 3/ Lifeguarding (CUHS)</td> <td>- Visual Arts (5 additional sections split between SHS/CUHS)</td> </tr> <tr> <td>- First Responder (SHS)</td> <td>- MESA STEM (CUHS)</td> </tr> <tr> <td>- Community Health Worker (SHS)</td> <td>- Online CTE Coursework: Odyseaware (DOHS)</td> </tr> <tr> <td>- Ag Plant & Soil Science (SHS)</td> <td></td> </tr> <tr> <td>- Animal Science (SHS)</td> <td></td> </tr> </table> <p>Courses added in 2015-16 to be continued:</p> <table border="0"> <tr> <td>- Chemistry Honors (SHS)</td> <td>- Algebra 1 w/ Computing & Robotics (CUHS)</td> </tr> <tr> <td>- Foundations of Science Honors</td> <td>- IVROP Career Readiness (all sites)</td> </tr> <tr> <td>- Ag Integrated Science (See goal 1)</td> <td>- Additional SAS Course sections (SHS) & new SAS sections (CUHS)</td> </tr> <tr> <td>- College Math Skills (SHS/CUHS)</td> <td></td> </tr> </table> <p>Evaluate sufficiency of program offerings; determine needs for 2017-18</p>	- Computer Networking (CUHS)	- Ag Business (SHS)	- PE 3/ Lifeguarding (CUHS)	- Visual Arts (5 additional sections split between SHS/CUHS)	- First Responder (SHS)	- MESA STEM (CUHS)	- Community Health Worker (SHS)	- Online CTE Coursework: Odyseaware (DOHS)	- Ag Plant & Soil Science (SHS)		- Animal Science (SHS)		- Chemistry Honors (SHS)	- Algebra 1 w/ Computing & Robotics (CUHS)	- Foundations of Science Honors	- IVROP Career Readiness (all sites)	- Ag Integrated Science (See goal 1)	- Additional SAS Course sections (SHS) & new SAS sections (CUHS)	- College Math Skills (SHS/CUHS)		School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Career Readiness Teacher IVROP Contract for Services (S/C) \$56,924 1 FTE Fine Arts Teacher Salary/Benefits (S/C) \$85,896 New Courses Teacher Salary/Benefits (S/C) \$254,007 (Base) \$108,994 Instructional Materials (S/C) \$12,051 Odyseaware Coursework (CTEIG) \$14,500
- Computer Networking (CUHS)	- Ag Business (SHS)																						
- PE 3/ Lifeguarding (CUHS)	- Visual Arts (5 additional sections split between SHS/CUHS)																						
- First Responder (SHS)	- MESA STEM (CUHS)																						
- Community Health Worker (SHS)	- Online CTE Coursework: Odyseaware (DOHS)																						
- Ag Plant & Soil Science (SHS)																							
- Animal Science (SHS)																							
- Chemistry Honors (SHS)	- Algebra 1 w/ Computing & Robotics (CUHS)																						
- Foundations of Science Honors	- IVROP Career Readiness (all sites)																						
- Ag Integrated Science (See goal 1)	- Additional SAS Course sections (SHS) & new SAS sections (CUHS)																						
- College Math Skills (SHS/CUHS)																							
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - 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 	School-wide CUHS (AP) SHS (AP/IB)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	IB Teachers Salary/Benefits (S/C) \$266,124 IB CAS & Essay Hourly (S/C) \$5,599 IB Instructional Materials (Lottery) \$25,000 AP Summer Teacher Salary/Benefits (S/C) \$5,135																				
<p>AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.</p>	School-wide CUHS SHS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____	AP/IB Testing Fees (S/C) \$21,250																				

LCAP Year 1: 2016-17		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness</p>	School-wide ALL SITES	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Staff Salary/Benefits (LCFF Base) \$12,200,000 <i>(Does not include teacher salaries identified in other plan actions)</i>
<p>Program of Study for Students with Exceptional Needs: Provide specialized coursework and supports for students with special needs</p> <ul style="list-style-type: none"> - 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 	District-wide	<input type="checkbox"/> ALL <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Teacher Salary/Benefits (SpEd) \$1,750,000 Program Administration & Psychologists Salary/Benefits (SpEd) \$430,612 Instructional Aides/Bus Drivers Classified Salary/Benefits (SpEd) \$708,500
<p>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</p> <ul style="list-style-type: none"> - 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) 	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	13 FTE Teachers Salary/Benefits (S/C) \$1,404,273 .6 FTE Intensive Intervention Teacher Salary/Benefits (S/C) \$41,676
<p>AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.</p> <ul style="list-style-type: none"> - 8 sections at CUHS; 12 sections at SHS <p>English Learner AVID:</p> <ul style="list-style-type: none"> - Implement an EL AVID program for EL level 1-2 students at SHS - AVID Professional Development (See Goal 2) 	School-wide CUHS SHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u>	4.0 FTE Teachers Salary/Benefits (S/C) \$424,298 Tutors Salary/Benefits (Title I) \$52,382 .2 EL Teachers Salary/Benefits (S/C) \$22,328

LCAP Year 1: 2016-17		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>College & Career Readiness: Implement the <i>Get Focused, Stay Focused</i> program in order to develop college and career readiness skills beginning in 9th grade.</p> <ul style="list-style-type: none"> - Expand program to grade 10 - Instructional Materials for grades 9-10 - Curriculum development - Professional development 	School-wide (Gr. 9-10) CUHS SHS DOHS PRHS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Materials & Plan Activation (S/C) \$27,487 Professional Development Substitute Salary/Benefits (S/C) \$5,832 Teacher Curriculum Planning Hourly Salary/Benefits (S/C) \$4,480
<p>Promote Attendance and Monitor Absences:</p> <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 	School-wide CUHS SHS DOHS PRHS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	2.0 FTE Community Liaisons Salary/Benefits (S/C) \$94,590 Tardy Calculator (S/C) \$8,600 Attendance Campaign (S/C) \$28,000 Student Incentives (S/C) \$12,000
<p>Expand Transportation Routes to High Needs Areas: 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 - Increase the number of bus drivers to accommodate added routes 	District-wide	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Bus Purchase (S/C) \$200,000 3 Bus Drivers Salary/Benefits (S/C) \$114,483
<p>Coordination of Foster Youth Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students</p>	District-wide	___ ALL OR: ___ Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated FEP ___ Other Subgroups:(Specify) _____	No anticipated costs
<p>Pregnant & Parenting Teens:</p> <ul style="list-style-type: none"> - Provide targeted instruction and support for pregnant and parenting teens. - Provide infant and toddler care for parenting teens. 	District-wide	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits (S/C) \$146,023 Teachers and Staff Salary/Benefits (S/C) \$230,190 Supplies \$3,250

LCAP Year 1: 2016-17			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Health Services For Low Income - Provide health related services (e.g. eye glasses) - School Nurse - Family Resource Center Costs - Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)	District-wide	<u> </u> ALL	LI student health supplies (S/C) \$6,500
		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	School Nurse-Salary/Benefits (S/C) \$101,060 FRC - Contribution (S/C) \$17,235 First Aid/Medical Supplies (S/C) \$6,940

LCAP Year 2: 2017-18		Goal #5
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • IB Diploma Programme will be fully implemented for grades 11-12 at SHS • IB Exam Results (baseline will be established) • New course offerings established in two prior years will be maintained. Additional elective options will be increased by two. • 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 28.6% to 29.6%) • The cohort dropout rate will be decreased from 4.6% to 4.5% 	
	Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate *IB Exam Results	

LCAP Year 2: 2017-18			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Course Access (Expanded Options): Continue to offer elective and academic courses added in 2016-17 to meet the needs of all students. Courses include: - Computer Networking (CUHS) - PE 3/ Lifeguarding (CUHS) - First Responder (SHS) - Community Health Worker (SHS) - Ag Plant & Soil Science (SHS) - Livestock Production (SHS) - Ag Business(SHS) - Visual Arts (5 additional sections split between SHS/CUHS)	School-wide CUHS SHS DOHS	<input checked="" type="checkbox"/> ALL	1 FTE Fine Arts Teacher Salary/Benefits (S/C) \$87,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Added Courses Teacher Salary/Benefits (S/C) \$257,000 (Base) \$109,000

LCAP Year 2: 2017-18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <i>(All Expenditure S/C unless noted)</i>
<p>Course Access (cont'd):</p> <ul style="list-style-type: none"> - MESA STEM (and Robotics) - Odyssey – Online CTE Coursework for DOHS <p>Courses added in 2015-16 to be maintained:</p> <ul style="list-style-type: none"> - IVROP Career Readiness (all sites) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills (SHS/CUHS) - Chemistry Honors (SHS) - Ag Integrated Science (SHS) - Foundations of Science Honors (CUHS) - Additional SAS Course sections (SHS) & new SAS sections (CUHS) <p>Evaluate sufficiency of program offerings and determine needs for 2018-19</p>			<p>Career Readiness Teacher IVROP Contract for Services (S/C) \$58,000</p> <p>Instructional Materials (S/C) \$14,000</p> <p>Odysseware Coursework (CTEIG) \$14,500</p>
<p>Rigorous Curricular Offerings:</p> <p>Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - 3rd year of IB Program implementation at SHS - Continue to offer 13 11th & 12th grade IB courses at SHS - Offer at least one summer AP course - Follow up on Equal Opportunity Schools recommendations at CUHS 	<p>School-wide CUHS (AP) SHS (AP/IB)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>IB Teachers Salary/Benefits (S/C) \$268,000</p> <p>IB CAS & Essay Hourly (S/C) \$5,600</p> <p>IB Instructional Materials (Lottery) \$25,000</p> <p>AP Summer Teacher Salary/Benefits (S/C) \$5,200</p>
<p>AP/IB Testing Fees:</p> <p>Pay uncovered AP testing fees for low income students.</p>	<p>School-wide CUHS SHS</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>AP/IB Testing Fees (S/C) \$25,000</p>
<p>Course Access (Base Program):</p> <p>Continue to offer all required courses necessary for graduation, college preparedness, and career readiness</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Certificated Staff Salary/Benefits (LCFF Base) \$12,300,000</p> <p><i>(Does not include teacher salaries already identified in other plan actions)</i></p>

LCAP Year 2: 2017-18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Program of Study for Students with Exceptional Needs: Provide specialized coursework and supports for students with special needs</p> <ul style="list-style-type: none"> - 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 (speech therapy; 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 	District-wide	<p><input type="checkbox"/> ALL</p> <hr/> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Teacher Salary/Benefits (SpEd) \$1,760,000</p> <p>Program Administration & Psychologists Salary/Benefits (SpEd) \$435,000</p> <p>Instructional Aides/Bus Drivers Classified Salary/Benefits (SpEd) \$715,000</p>
<p>Program of Study for English Learners: Provide a program of study for EL students designed to address the unique needs of each language proficiency level</p> <ul style="list-style-type: none"> - Offer designated ELD, SEI, primary language, and support classes - Provide intensive intervention for students reading significantly below grade level (Read 180) 	District-wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>13 FTE Teachers Salary/Benefits (S/C) \$1,410,000</p> <p>.6 FTE Intensive Intervention Teacher Salary/Benefits (S/C) \$42,000</p>
<p>AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.</p> <ul style="list-style-type: none"> - 8 sections at CUHS; 12 sections at SHS <p>English Learner AVID:</p> <ul style="list-style-type: none"> - Continue EL AVID program for EL level 1-2 students at SHS and add program at CUHS 	School-wide CUHS SHS	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u></p>	<p>4.0 FTE Teachers Salary/Benefits (S/C) \$425,000</p> <p>Tutors Salary/Benefits (Title I) \$53,000</p> <p>.4 EL Teachers Salary/Benefits (S/C) \$45,000</p>
<p>College & Career Readiness: Implement the <i>Get Focused, Stay Focused</i> program in order to develop college and career readiness skills beginning in 9th grade.</p> <ul style="list-style-type: none"> - Expand program to grade 11 - Instructional Materials for grades 9-11 - Curriculum development - Professional development 	School-wide CUHS SHS DOHS PRHS	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Materials & Plan Activation (S/C) \$29,000</p> <p>Professional Development Substitute Salary/Benefits (S/C) \$5,500</p> <p>Teacher Curriculum Planning Hourly Salary/Benefits (S/C) \$4,500</p>

LCAP Year 2: 2017-18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Promote Attendance and Monitor Absences:</p> <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 - Continue Attendance Campaign - Provide Student Incentives for Good/Improved Attendance 	School-wide CUHS SHS DOHS PRHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	2.0 FTE Community Liaisons Salary/Benefits (S/C) \$95,000 Tardy Calculator (S/C) \$8,600 Attendance Campaign (S/C) \$20,000 Student Incentives (S/C) \$14,000
<p>Expand Transportation Routes to High Needs Areas:</p> <p>Maintain increased bus service in order to improve attendance by students residing in designated district areas of attendance previously not served</p> <ul style="list-style-type: none"> - Maintain additional 3.0 FTE bus drivers to accommodate routes added in 2016-17. 	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	3 Bus Drivers Salary/Benefits (S/C) \$115,000
<p>Coordination of Foster Youth Services:</p> <p>Collaborate with other service agencies to ensure appropriate unduplicated services for FY students</p>	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	No anticipated costs
<p>Pregnant & Parenting Teens:</p> <ul style="list-style-type: none"> - Provide targeted instruction and support for pregnant and parenting teens. - Provide infant and toddler care for parenting teens. 	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits (S/C) \$147,000 Teachers and Staff Salary/Benefits (S/C) \$232,000 Supplies \$3,250
<p>Health Services For Low Income</p> <ul style="list-style-type: none"> - Provide health related services (e.g. eye glasses) - School Nurse - Family Resource Center Costs - Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.) 	District-wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LI student health supplies (S/C) \$6,500 School Nurse-Salary/Benefits (S/C) \$102,000 FRC - Contribution (S/C) \$18,000 First Aid/Medical Supplies (S/C) \$7,000

LCAP Year 3: 2018-19		Goal #5
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • IB Diploma Programme fully implemented at SHS - IB sections implemented in 2015-16 and 2016-17 will be maintained. • The percentage of students scoring at/above Grade 5 on IB exams will increase by 5% over prior year. • New course offerings established in two prior years will be maintained. Additional elective options will be increased by two. • 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 29.6% to 30.6%) • The cohort dropout rate will be decreased from 4.6% to 4.5% <p>Metrics: *Master Schedule * Attendance Rate * Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate *IB Exam Results</p>	

LCAP Year 3: 2017 -18			Goal #5
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Course Access: Continue to offer elective and academic courses added in 2015-16 and 2016-17 . Courses include:</p> <ul style="list-style-type: none"> - Computer Networking (CUHS) - PE 3/ Lifeguarding (CUHS) - First Responder (SHS) - Community Health Worker (SHS) - Ag Plant & Soil Science (SHS) - Livestock Production (SHS) - Ag Business (SHS) - Visual Arts (sections split between SHS/CUHS) - MESA STEM (and Robotics) - Odyssey – Online CTE Coursework for DOHS - IVROP Career Readiness (all sites) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills (SHS/CUHS) - Chemistry Honors (SHS) - Ag Integrated Science (SHS) - Foundations of Science Honors (CUHS) - Additional SAS Course sections (SHS) & new SAS sections (CUHS) <p>Evaluate sufficiency of program offerings and determine needs for 2018-19</p>	School-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ 	<p>1 FTE Fine Arts Teacher Salary/Benefits (S/C) \$87,000</p> <p>Added Courses Teacher Salary/Benefits (S/C) \$260,000 (Base) \$112,000</p> <p>Career Readiness Teacher IVROP Contract for Services (S/C) \$59,000</p> <p>Instructional Materials (S/C) \$14,000</p> <p>Odyseeware Coursework (CTEIG) \$15,000</p>

LCAP Year 3: 2017 -18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - 3rd year of IB Program implementation at SHS - Continue to offer 13 11th & 12th grade IB courses at SHS - Offer at least one summer AP course 	<p>School-wide CUHS (AP) SHS (AP/IB)</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>IB Teachers Salary/Benefits (S/C) \$270,000 IB CAS & Essay Hourly (S/C) \$5,700 IB Instructional Materials (Lottery) \$25,000 AP Summer Teacher Salary/Benefits (S/C) \$5,200</p>
<p>AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.</p>	<p>School-wide CUHS SHS</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>AP/IB Testing Fees (S/C) \$26,000</p>
<p>Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Certificated Staff Salary/Benefits (LCFF Base) \$12,400,000</p> <p><i>(Does not include teacher salaries already identified in other plan actions)</i></p>
<p>Program of Study for Students with Exceptional Needs: Provide specialized coursework and supports for students with special needs</p> <ul style="list-style-type: none"> - 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 (speech therapy; 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 	<p>District-wide</p>	<p><input type="checkbox"/> ALL</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Teacher Salary/Benefits (SpEd) \$1,770,000</p> <p>Program Administration & Psychologists Salary/Benefits (SpEd) \$440,000</p> <p>Instructional Aides/Bus Drivers Classified Salary/Benefits (SpEd) \$720,000</p>

LCAP Year 3: 2017 -18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>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</p> <ul style="list-style-type: none"> - Offer designated ELD, SEI, primary language, and support classes - Provide intensive intervention for students reading significantly below grade level (Read 180) 	District-wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	13 FTE Teachers Salary/Benefits (S/C) \$1,420,000 .6 FTE Intensive Intervention Teacher Salary/Benefits (S/C) \$43,000
<p>AVID: Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.</p> <ul style="list-style-type: none"> - 8 sections at CUHS; 12 sections at SHS - AVID Institute (See PD in Goal 2) <p>English Learner AVID: - Implement an EL AVID program for EL level 1-2 students at SHS and CUHS</p>	School-wide CUHS SHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u>	4.0 FTE Teachers Salary/Benefits (S/C) \$425,000 Tutors Salary/Benefits (Title I) \$53,000 .2 EL Teachers Salary/Benefits (S/C) \$45,000
<p>College & Career Readiness: Implement the <i>Get Focused, Stay Focused</i> program in order to develop college and career readiness skills beginning in 9th grade.</p> <ul style="list-style-type: none"> - Expand program to grade 12 - Instructional Materials for grades 9-12 - Curriculum development - Professional development 	School-wide CUHS SHS DOHS PRHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Materials & Plan Activation (S/C) \$32,000 Professional Development Substitute Salary/Benefits (S/C) \$5,500 Teacher Curriculum Planning Hourly Salary/Benefits (S/C) \$4,500
<p>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.</p> <ul style="list-style-type: none"> - Maintain Tardy Calculator - Continue Attendance Campaign - Provide Student Incentives for Good/Improved Attendance 	School-wide CUHS SHS DOHS PRHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.0 FTE Community Liaisons Salary/Benefits (S/C) \$97,000 Tardy Calculator (S/C) \$8,700 Attendance Campaign (S/C) \$20,000 Student Incentives (S/C) \$14,000

LCAP Year 3: 2017 -18		Goal #5	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
Expand Transportation Routes to High Needs Areas: - Maintain increased bus service in order to improve attendance by students residing in designated district areas of attendance previously not served - Maintain additional 3.0 FTE bus drivers to accommodate routes added in 2016-17.	District-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	3 Bus Drivers Salary/Benefits (S/C) \$117,000
Coordination of Foster Youth Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students	District-wide	__ ALL OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	No anticipated costs
Pregnant & Parenting Teens: - Provide targeted instruction and support for pregnant and parenting teens. - Provide infant and toddler care for parenting teens.	District-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify : <u>Pregnant & Parenting Teens</u>)	Program Coordinator Salary/Benefits (S/C) \$149,000 Teachers and Staff Salary/Benefits (S/C) \$235,000 Supplies \$3,250
Health Services For Low Income - Provide health related services (e.g. eye glasses) - School Nurse - Family Resource Center Costs - Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)	District-wide	__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	LI student health supplies (S/C) \$6,500 School Nurse-Salary/Benefits (S/C) \$103,000 FRC - Contribution (S/C) \$20,000 First Aid/Medical Supplies (S/C) \$7,000

LCAP Year 1: 2016-17			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>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 Honors English courses - 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</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials – (Lottery) \$60,000 Service Lab Equipment (S/C) \$8,000 Instructional Materials (S/C) \$40,000 CTE Program Instructional Materials, Equipment, and Technology (CTEIG) \$547,207
<p>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.</p> <p>Facilities Improvement & Capital Renewal Plan: - Complete annual campus painting, electrical, HVAC, paving, plumbing, general repair and maintenance, and roofing projects.</p>	School-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Contracts, Labor and Materials (Fund 140) \$3,000,000
<p>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.</p>	School-wide DOHS PR	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Food Service Facility (Fund 400) \$100,000
<p>Phoenix Rising Modular Classrooms: Provide new/separate facilities for students attending at Phoenix Rising School - Completion of Modular Installation Project - Innovative Classroom furnishings</p>	School-wide PR	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified 9th Graders; Struggling 1st Year Frosh</u>	Modular Installation (Fund 400) \$369,000 Classroom Furnishings (S/C) \$17,500

LCAP Year 1: 2016-17			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Campus Safety:</p> <ul style="list-style-type: none"> - 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 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Security Guard Salary/Benefits (S/C) \$357,434 City of El Centro Contract (S/C) \$84,000 Security Guard Training \$10,000 Radio Repeaters (S/C) \$7,900

LCAP Year 2: 2017-18		Goal #6
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • 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 updated. • The suspension rate will be decreased by .1% (From 4.43% to 4.33%). • The expulsion rate will be maintained at 0% (≤4 expulsions per year). <p>Metrics: * Title II CMIS Report/Staffing Report * Textbook Inventory * Suspension Rate * Expulsion Rate * Stakeholder Survey on Safety & Connectedness * Facilities Inspection Tool</p>		

LCAP Year 2: 2017-18			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Qualified Teachers:</p> <p>Strive to fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully certified in their subject areas.</p> <ul style="list-style-type: none"> - Employ advertising and recruiting practices that attract highly qualified applicants. - BTSA/Induction Training and Support 	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends (Title II) \$20,000 BTSA Training and Support (Educ Effect) \$55,000

LCAP Year 2: 2017-18			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (All Expenditure S/C unless noted)
<p>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</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials – (Lottery) \$250,000 (S/C) \$125,000 Service Lab Equipment (S/C) \$8,000 Misc Instructional Materials (S/C) \$30,000 CTE Program Instructional Materials, Equipment, and Technology (CTEIG) \$300,000
<p>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.</p> <p>Facilities Improvement & Capital Renewal Plan: - Complete annual campus painting, electrical, HVAC, paving, plumbing, general repair, and roofing projects.</p>	School-wide CUHS DOHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Contracts, Labor and Materials (Fund 140) \$300,000
<p>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. - Continue to 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</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Security Guard Salary/Benefits (S/C) \$360,000 City of El Centro Contract (S/C) \$84,000 Security Guard Training (S/C) \$10,000

LCAP Year 3: 2018-19		Goal #6
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 updated. • The suspension rate will be decreased by .1% (From 4.33% to 4.23%). • The expulsion rate will be maintained at 0% (≤4 expulsions per year). 	
	Metrics: * Title II CMIS Report/Staffing Report * Textbook Inventory *Suspension Rate *Expulsion Rate * Stakeholder Survey on Safety & Connectedness * Facilities Inspection Tool	

LCAP Year 3: 2018-19			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
Qualified Teachers: 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	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Stipends (Title II) \$20,000 BTSA Training and Support (S/C) \$55,000
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	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials – (Lottery) \$175,000 (S/C) \$200,000 Service Lab Equipment (S/C) \$8,000 Misc Instructional Materials (S/C) \$30,000 CTE Program Instructional Materials, Equipment, and Technology (CTEIG) \$150,000

LCAP Year 3: 2018-19			Goal #6
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures <small>(All Expenditure S/C unless noted)</small>
<p>Facilities: 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.</p> <p>Facilities Improvement & Capital Renewal Plan: - Complete annual campus painting, electrical, HVAC, paving, plumbing, general repair, roofing and maintenance projects.</p>	School-wide CUHS DOHS SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Contracts, Labor and Materials (Fund 140) \$300,000
<p>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. - Continue to 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</p>	District-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Security Guard Salary/Benefits (S/C) \$365,000 City of El Centro Contract (S/C) \$84,000 Security Guard Training (S/C) \$10,000

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

Annual Update

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

Guiding Questions:

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

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

<p>Original GOAL from prior year LCAP:</p>	<p>#1: Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4√ 5__ 6__ 7__ 8√ COE only: 9__ 10__ Local: Specify - <u>1</u> Achievement</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Applicable Pupil Subgroups:</p>	<p>All, EL, LI, FY</p>	<p>Actual Annual Measurable Outcomes:</p>
<p>• CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 86%); EL – by 3% (to 58%); LI – by 1% (to 83%) • CAHSEE Math pass rate will be increased: All Students - by 1% (to 88%); EL – by 2% (to 71%); LI – by 1% (to 86%) • CAASPP – The percentage of “All” students and each subgroup achieving at/above Level 3 students will be increased by 2% (baseline data available in July) • EAP/CAASPP - The percentage of grade 11 students testing at the “Ready for College” level will be increased by 3% in Math (to 5%) and 2% in ELA (to 28%). • Advanced Placement (AP) - The number of students earning a score of ≥3 on AP exams will be increased by 2% (from 319 to 325) • Graduation Rate will be increased by 1% • CELDT – The percentage of EL students scoring at the Early Advanced and Advanced level will be increased by 3% • EL Reclassification Rate – The number of EL students redesignated to FEP will increase by 10% (from 78 to 86) Metrics: *CAHSEE *CAASPP *EAP *AP Exams *Graduation Rate *CELDT * Reclassification Rate</p>			<p>• CAHSEE 10th Grade ELA & Math pass rate - Progress toward meeting CAHSEE goals were not measurable due to the CDE’s discontinuation of the CAHSEE Exam. • CAASPP baseline was established based on the results of the 2015 spring testing. The percentages of students in the identified subgroups achieving at/above Level 3 are as follows: ELA► ALL Students – 60%; EL – 55%; LI – 55% Math► ALL Students - 20%; EL – 1%; LI – 16% • EAP – The percentage of students testing at the “Ready for College” level: ELA – 21%; Math – 4% • AP - The goal for the number of students earning a score of ≥3 was exceeded. In 2014 there were 319 students who earned a score of 3 or higher. In 2015 there were 386 students who earned a score of 3 or higher. Overall, the number of exams taken by CUHSD students increased significantly from 851 exams to 980 exams. • The Graduation Rate goal was exceeded. Grad Rate in 2013-14 was 84.0%. This rate increased by over 3% to 87.1% • CELDT – While the goal of a 3% increase was not achieved, the percentage of students scoring at the Advanced/Early Advanced level did increase from 46% in 2013-14 to 47% in 2014-15. • EL Reclassification Rate - The goal for the number of students redesignated was exceeded by a wide margin, with 171 EL students meeting all criteria necessary to be reclassified to RFEP.</p>

GOAL #1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Class size: Reduce the ratio of students to teachers with particular focus on content areas with the highest failure rates and grade 9 courses.</p> <ul style="list-style-type: none"> - Add two Science positions (including Ag Science at SHS) - Maintain 2 Math positions added in 2014-15. - Add an Art position (split between schools) 	<p>2 FTE Sci Teachers Salary/Benefits \$180,456</p> <p>2 FTE Math Teachers Salary/Benefits \$187,855</p> <p>1 FTE Fine Arts Teacher Salary/Benefits \$94,672</p>	<p>One regular Science position and one Ag Science position were added. Class size average in Science classes this year was 26.3.</p> <p>After further analysis, it was determined that based on assignments, the total increase in math sections at SHS & CUHS amounted to one FTE. However, although the maximum class size in math is 34, the average class size was maintained at 26.33.</p> <p>The district was unsuccessful in its efforts to find a qualified Art applicant, and will continue to search in order to fill the position in 2016-17.</p>	<p>2 FTE Sci Teachers Salary/Benefits \$176,428</p> <p>.6 FTE Math Teachers Salary/Benefits \$60,071</p>
<p>Scope of service: School-wide [C/S]</p>		<p>Scope of service: School-wide [C/S]</p>	
<p>√ ALL</p>		<p>√ ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	
<p>Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.</p> <ul style="list-style-type: none"> - Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams –CATs) - Collect data and evaluate program effectiveness - Ongoing professional development for teachers in formative assessment 	<p>CAT Teacher Time Hourly Salary/Benefits \$16,066</p> <p>Professional Development Formative Assessment \$5,000</p>	<p>Providing release time and/or additional paid time for teachers in selected content areas was generally effective. A significant amount of time devoted to updating and revising common summative assessments was shifted to summer time work. Math and ELA Curriculum and Assessment Teams (CATs) met regularly throughout the year, with much of their work focused on the adoption of ELA and mathematics materials, as well as professional development decisions. Social Studies and Science teams also were formed and met.</p> <p>Professional Development on formative assessment was provided by CUHSD staff, including training on the use of CAASPP Interim Assessments. No additional costs were incurred.</p>	<p>CAT Team Teacher Hourly Salaries/Benefits \$14,160</p> <p>Professional Development Formative Assessment \$0</p>

GOAL#1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: LEA-Wide		Scope of service: LEA-Wide	
√ ALL OR: __ Low Income Pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)		√ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)	
Tutoring: Increase tutoring options and opportunities including: - After-school tutoring - AVID trained tutors for support in identified core courses (ELA 9 & Alg). - AP/IB Tutoring. - Online Tutoring (Investigate Options) - AVID Program in-class Tutors - Cross-age Tutors	Classified HS Tutors (Library, Math, Sci, ELA) Salary/Benefits 6,608 Classified College Tutor Salary/Benefits \$57,885 Certificated Tutors - AP & after-school (Title I, Mig, S/C) Salary/Benefits \$30,711 Online Tutoring Program (Title I) \$4,500	After school tutoring by certificated staff was expanded. Several Advanced Placement teachers offered tutoring in preparation for AP testing. High school students from the IB and Link Crew programs assisted with "cram session" tutoring in the library, but were not compensated. The district continued to struggle with recruiting adequate tutors who were highly qualified. After increasing the pay to \$15/hour mid-year, additional tutors were hired. In total, there were two SHS and 3 CUHS tutors hired (not including EL or AVID tutors)	Classified HS Tutors (Library, Math, Sci, ELA) Salary/Benefits \$0 Classified College Tutor Salary/Benefits \$5,624 Certificated Tutors - AP & after-school (Title I, Mig, S/C) Salary/Benefits \$35,095 Online Tutoring Program (Title I) \$0
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
√ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)		√ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)	

GOAL#1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>EL Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.</p>	<p>Certificated Tutors (ELD) Salary/Benefits \$4,265 Classified Tutors Salary/Benefits \$49,559</p>	<p>As indicated above, the schools were unable to hire the desired number of tutors due to insufficient numbers of qualified candidates. In total, there were four EL Program tutors hired at CUHS and two at SHS.</p>	<p>Certificated Tutors (ELD) Salary/Benefits \$1,563 Classified Tutors Salary/Benefits \$7,146</p>
<p>Scope of Service: School-wide [C/S/D]</p>		<p>Scope of service: School-wide [C/S/D]</p>	
<p>__ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)</p>		<p>__ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)</p>	
<p>Intervention: Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs) - Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace strategy during after-school intervention</p> <p>Intervention: Support Provide 8th period support courses for struggling students. - Increase '0' and 8th period offerings. - Employ an Intervention TOSA at SHS and CUHS - Provide late bus transportation</p>	<p>Digital Course-work Contracts (Title I, III, LCFF) \$20,000 Credit/Grade Recovery Tchrs (incl summer) Salary/Benefits \$206,230 RRR After-school Tchr Salary/Benes (Title I) \$32,026 .8 FTE Support Teachers Salary/Benefits (Title I, III, LCFF) \$52,293 Intervention TOSA (Two .2FTE) (Title I) Salary/Benefits \$39,706 Late Buses (3 SHS, 1 CUHS) \$50,000</p>	<p>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 June 2016, the current three year contract ends. It is recommended that the district enter into another three year contract.</p> <p>A pilot project for EL students was conducted that provided students an opportunity to also use Cyber High.</p> <p>The iLit program was piloted at no cost and was used for more intensive intervention during summer.</p> <p>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.</p> <p>Four sections at CUHS and four sections at SHS of the after-school Support for Academic Success (SAS) program were offered. At SHS, the courses were filled to capacity.</p> <p>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.</p>	<p>Digital Course-work Contracts (Title I, III, LCFF) \$6,000 Credit/Grade Recovery Tchrs (incl summer) Salary/Benefits \$193,231 RRR After-school TchrSalary/Benes (Title I) \$5,817 .1.60FTE Support Teachers Salary/Benefits (Title I, III, LCFF) \$140,361 Intervention TOSA (Two .2FTE) (Title I) Salary/Benefits \$45,869 Late Buses (3 SHS, 1 CUHS) \$19,600</p>

GOAL#1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)) <u>Reclassified stu; Truants</u>		ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)) <u>Reclassified students; Truants</u>	
Instructional Day: Increase the length of the teacher work day in order to create an advisory/intervention/enrichment period for students. - Maintain the 2014-15 additional 2% time increase - Increase the instructional day by an additional 2% - Convene a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations as needed.	4% increase Certificated Salary/Benefits \$804,474	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. The Advisory Task Force (ATF), composed of four teachers and two administrators, met quarterly. The ATF created a Google folder which was used as a repository for advisory lesson ideas. The role and authority of the ATF needs to be further clarified. 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. Several 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.	Certificated Salary/Benefits \$778,909
Scope of Service: LEA-wide		Scope of service: LEA-wide	
ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Guidance and Support Services: Increase accessibility and expand the scope of guidance and support services - Maintain Guidance Support Specialist (GSS) positions - Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student	GSS Positions (2) Classified Salary/Benefits \$77,862	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.	GSS Positions (2) Classified Salary/Benefits \$94,472

GOAL#1				LCAP Year: 2015-16				
Planned Actions/Services			Budgeted Expenditures		Actual Actions/Services			Estimated Actual Annual Expenditures
Scope of Service: School-wide [C/S]					Scope of service School-wide [C/S]			
ALL					ALL			
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>					OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>			
Counseling Services: Increase accessibility and expand the scope of counseling services - Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students. - Reduce the student to counselor ratio at CUHS to the same level as SHS by adding a .5 FTE to the regular counseling staff - Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.			3.5 FTE Counselors Certificated Salary/Benefits \$289,646		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. The untimely mid-year passing of the SHS COSA resulted in a distribution of responsibilities among regular counselors for the remainder of the year. Through the additional .5 FTE regular counseling position at CUHS resulted in a ratio of 378 students per counselor. The ratio at SHS is 375 students per counselor.			3.5 FTE Counselors Certificated Salary/Benefits \$309,879
Scope of Service: School-wide [C/S/D]					Scope of service: School-wide [C/S/D]			
ALL					ALL			
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>					OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Reclassified students; Habitual truants</u>			
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.			Summer Connect Staff Certificated Salary/Benefits (T I Cent Services) \$35,000 Summer Materials \$1,000 2 FTE Phoenix Rising Teachers		A summer program for at-risk incoming 9th graders was 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 second 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. Students reported a high			Summer Connect Certificated Salary/Benefits (T I Cent Services) \$36,075 Summer Materials \$500 PRHS Tchrs Salary/Benefits

GOAL#1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
- Phoenix Rising - provide a specialized program for reclassified 9th graders and other freshman who fail to thrive at the comprehensive high schools.	Salary/Benefits \$173,111 1 FTE Instruc Aide Salary/Benefits 32,248 Instr.Materials-PR (Including Tech) \$40,000	level of satisfaction with the program. Most students experienced significant increases in GPAs. Funds allocated for instructional materials and technology were not used due to the fact that the new facilities were not completed. These funds will be made available for 2016-17.	\$258,767 1 FTE Instr. Aide Salary/Benefits \$34,429 Instr.Materials-PR (Including Tech) \$0
Scope of Service: LEA-Wide [Summer] School-wide [PR]		Scope of service: LEA-Wide [Summer] School-wide [PR]	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Reclassified students; Habitual truants</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Reclassified students; Habitual truants</u>	
Internet Connectivity: - Investigate options for provision of internet connectivity for identified low income homes	No projected costs at this time	Ongoing discussions among staff and with ICOE have taken place. ICOE has initiated planning for a county-wide access project. It is anticipated that it will take several months to work through the full design and prepare for implementation. CUHSD has been identified as one of the first districts to be served in the pilot project.	No Cost
Scope of Service: LEA-wide		Scope of service: LEA-wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Professional Development: Provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households. - Continue Book study of Building A Culture of Hope	105 Teachers (6hr ea.) Salary/Benefits \$22,393	Although there were limited discussions about the suggested activities included in Building a Culture of Hope, there was no structured continuation of the prior year's book study. In spring, a SHS teacher volunteered to review the book for the purposes of possibly facilitating a study group in the 2016-17 school year.	Teachers Salary/Benefits \$620
Scope of Service: School-wide [C/S/D]		Scope of service: School-wide [C/S/D]	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

GOAL#1 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
AP/IB Testing Fees: Pay uncovered AP testing fees for low income students.	AP/IB Fees TBD	All eligible Low Income students who took AP exams paid the maximum fee of \$5. CUHSD picked up remaining costs that were not covered by fee reimbursement grant funding.	Test Fees \$20,746 (AP Test Fee Reimb.funds)
Scope of Service: School-wide [C/S]		Scope of service: School-wide [C/S]	
___ ALL		___ ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
Support Services For English Learners: Provide administrative and student/parent support services -Maintain Supervisor of Instruction (SOI)and EL Program position; EL Program Assistant positions (2); and EL Program Testing Clerks (2)	.5 FTE SOI & EL Programs Salary/Benefits \$65,606 2.0 FTE EL Program Ass'ts Salary/Benefits (Title III) \$94,941 2.0 FTE EL Prog Testing Clerks Salary/Benes \$66,289	Administrative support was provided by the Supervisor of Instruction and EL Programs. A second EL Program Assistant was added in 2014-15, which greatly expanded the schools' ability to more closely monitor student progress and improve communication with parents and students. Testing clerks handled language assessments and clerical responsibilities.	.5 FTE SOI & EL Programs Salary/Benefits \$66,870 2.0 FTE EL Program Ass'ts Salary/Benefits (Title III) \$101,799 2.0 FTE EL Program Testing Clerks Salary/Benefits \$61,351
Scope of Service: LEA-wide		Scope of service: LEA-wide	
___ ALL		___ ALL	
OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
Coordination for Foster Youth Services: Collaborate with other service agencies to ensure appropriate unduplicated services for FY students	No Cost	District personnel coordinated with Social Services, Mental Health, CASA, and other Foster Youth service providers through regular communication and meetings among At-Risk Counselors, Psychologist/Homeless Liaison, and Agency representatives.	No additional costs.
Scope of Service: LEA-wide		Scope of service: LEA-wide	
___ ALL		___ ALL	
OR: ___ Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	

GOAL#1 LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.)	Support LI student health needs \$6,500 School Nurse \$80,452 FRC - Contribution \$11,730 Supplies \$6,940	A 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.	Support LI student health needs \$650 School Nurse \$98,696 FRC - Contribution \$0 Supplies (Base) \$1,365
Scope of Service: LEA-wide ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of Service: LEA-wide ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Pregnant & Parenting Teens: - Provide targeted instruction and support for pregnant and parenting teens. - Provide infant and toddler care for parenting teens.	Program Coordinator Salary/Benefits \$119,634 Teachers and Staff Salary/Benefits \$203,201 Supplies \$3,250	A comprehensive program to support pregnant and parent teens was provided on the CUHS campus. Infant and toddler care was also offered. In total, 45 pregnant/parenting teens and 13 infants/toddlers were served by the program. Of the 19 grade 12 students, 13 graduated from the comprehensive high schools, 4 graduated from DOHS, and 2 graduated from Adult Education.	Program Coordinator Salary/Benefits \$119,634 Teachers and Staff Salary/Benefits \$217,266 Supplies \$3,250
Scope of Service: LEA-wide ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of Service: LEA-wide ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

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

Services to be added:

- An additional Art teacher will be hired, which will further reduce class sizes and provide expanded access to visual arts courses.

Services to be modified or expanded:

- In addition to English and Math Curriculum and Assessment Teams (CATs), teams for Social Studies and Science will be established.
- Information about the ICOE access project and the “Everyone On” and program will be provided to parents at the Back to School event

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

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

- The SAS program will be modified to include more strategic assignment of teachers based on areas of content expertise. Teacher have indicated an interest in more structure in the program.
- Services to be discontinued:**
- Efforts to find an online tutoring solution will be suspended.
 - Because peer tutors performed duties as part of course or as community service, paid cross-age tutoring will be eliminated from the plan.
- All other services and activities will be continued.**

Original GOAL from prior year LCAP:	#2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify - <u>3 Effective Strategies & Resources</u>
Goal Applies to:	Schools:	Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups: All, EL, LI, FY <ul style="list-style-type: none"> • Evidence of use of effective strategies increased by 10% (baseline to be established from initial data from the updated observation tool) • Availability of new or updated technology devices (computers/laptops/ tablets) increased by 20% • Use of new instructional materials implemented • CAASPP – The percentage of “All “ students and each subgroup achieving at/above Level 3 increased by 2% (baseline data available in July) Metrics: * Observation Tool/Protocol * Technology Inventory * CAASPP (SBAC)		Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> • The observation tool was used on a limited basis. It was determined that it did not provide adequate baseline data, and will be re-evaluated and revised for implementation in 2016-17. • At the end of 2014-15 there were 898 computers and 480 tablets/Chromebooks available for student use. During the 2015-16 school, an additional 340 Chromebooks were deployed for student use. This represents an increase in student technology of 24.7%. • CAASPP baseline data was established during spring 2015 testing (See Goal #1 for data).

GOAL #2 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Technology: Increase student access to classroom technology - Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic courses - Teacher Devices for instructional purposes - Software and Applications to support and improve student learning (including, but not limited to Gale Resources, Turnitin, ILIT, other) - Technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) - New server necessary to ensure system-wide sustainability</p>	Student Devices (5 COWs) \$70,000 Teacher Devices \$44,925 Turnitin Program (Title I) \$30,075 Gale Resources (Title I) \$6,700 Math Support Program (ILIT, Math 180, or?) Cost TBD Manage BAC (Title I) \$600 Tech Supplies & Equip \$91,021 Server \$23,746	WiFi connectivity has been significantly expanded with accessibility of 90-100% now in place at all three school sites. 340 additional Chromebooks were purchased and deployed to classrooms at CUHS and SHS for student use. A wide variety of other classroom technology was purchased including LCD Projectors,	Student Devices (7 COWs) (S/C) \$56,077 (CPA) \$14,312 (Perkins) \$10,887 Teacher Technology \$30,140 Turnitin Program (Title I) \$30,075 Gale Resources (Title I) \$6,700 Math Support Program (ILIT Pilot) No Cost Manage BAC (Title I) \$600 Tech Supplies & Equip \$17,771 Server \$23,746
Scope of service:	School-wide [C/S/D]	Scope of service:	School-wide [C/S/D]
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
<p>Professional Development: Provide PD for teachers and administrators on research-based effective instructional strategies. Workshops & Training: - Instructional Technology - ELA/ELD Training - Math Instructional Strategies - Learning Walks - Lesson Study Cycles</p>	Substitutes \$14,291 ICOE Contract for PD \$8,400 AVID Summer Institute \$6,275 Teachers Hrly \$13,716 PD Materials \$2,000 ACSA Academy \$15,000	Teachers and Administrators participated in a wide variety of workshops and in-services provided by district staff, Imperial County Office of Education personnel, and various PD experts. These included the following: -Google Apps for Education -CUE 2016 National Conference -Project Based Learning -High Impact Engagement Strategies -CA Mathematics Council -Content Area Language & Literacy -Productive Group Work -Learning Walks -ACSA Principals Academy -AVID Workshop and AVID Institute -Direct Instruction: Gradual Release of Responsibility -Student Motivation and Management (Rick Morris)	Substitutes \$15,191 ICOE Contract for PD \$8,898 AVID Summer Institute (Title I) \$14,503 Teachers Hrly \$0 ACSA Academy \$11,720

GOAL #2				LCAP Year: 2015-16			
Planned Actions/Services			Actual Actions/Services			Estimated Actual Annual Expenditures	
		Budgeted Expenditures					
Scope of Service: LEA-wide			Scope of service: LEA-wide				
√ ALL			√ ALL				
OR:			OR:				
<input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				
Differentiated Instruction for English Learners: Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes. - Stipends for Teachers - Instructional materials, software, and applications (Splashtop, Rosetta Stone, Newsela, Edge, Read 180) - Professional development: * Instructional routines to benefit ELs for content area SEI teachers * Differentiation strategies for L4/5 students placed in regular classes		Stipends for SEI/Bilingual Teachers \$51,598 Instructional Materials (Title I, Title III, LCFF) \$35,000 Substitutes (for teachers participating in PD) (Title II, III, LCFF) \$15,590	Stipends were paid to teachers who teach SEI and Bilingual courses based on the number of sections that were taught. The Supervisor of Instruction & English Learners met with SEI and Bilingual teachers to assess curriculum and professional development needs in order to plan PD that meets the needs of those content-area teachers. Rosetta Stone, Edge, and Newsela were purchased. Actual costs exceeded budgeted amounts due to the vendor requirements for entering into multi-year contracts. Teachers participated in the following workshops and conferences: - English Learners in the 21st Century - ELL Institute		Stipends for SEI/Bilingual Teachers \$56,728 Instructional Materials (S/C) \$\$67,488 Substitutes (for teachers participating in PD) (S/C) \$5,250		
Scope of service: LEA-wide			Scope of service: LEA-wide				
__ ALL			__ ALL				
OR:			OR:				
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of consultations with stakeholders and analysis by the district, all services will be continued, some with minor modifications. Services to be modified or expanded: - Professional development activities will be updated consistent with 2016-17 priorities. - An additional instructional coach will be employed to support teachers and provide professional development. A third coach to focus on math, science and/or technology will be hired if a suitable candidate is found. - Additional devices for students and teachers will be purchased
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Original GOAL from prior year LCAP:	#3 - Implement the Common Core State Standards (CCSS) across all content areas		Related State and/or Local Priorities: 1 __ 2 <input checked="" type="checkbox"/> 3 __ 4 <input checked="" type="checkbox"/> 5 __ 6 __ 7 __ 8 <input checked="" type="checkbox"/> COE only: 9 __ 10 __ Local: Specify - <u>2</u> Implement CCSS
Goal Applies to:	Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)		
	Applicable Pupil Subgroups:	All, EL, LI, FY	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increased evidence of deeper more effective implementation of standards by 10% (baseline to be established) CAASPP – The percentage of ‘All’ students and each subgroup achieving at/above Level 3 increased by 2% Metrics: *Observation Tool/Protocol *CAASPP (SBAC)	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> The observation tool was used on a limited basis. It was determined that it did not provide adequate baseline data, and will be re-evaluated and revised for implementation in 2016-17. The CAASPP baseline was established based on the results of the 2015 spring testing as reflected in Goal #1.

GOAL #3 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development: Provide targeted high quality PD for teachers to develop effective instructional practices - Close Reading - Common Core Writing - Argumentation - Text Complexity - Depth of Knowledge - CCSS Literacy Training for Social Studies and Science teachers - Training on new adopted CCSS aligned instructional materials in Math and ELA (June 2016)	Substitutes Salary/Benefits \$14,291 Teachers - Hourly Salary/Benefits \$22,180	Teachers were provided multiple opportunities designed to increase or improve instructional practices including the following: - Aligning IEPs to the CCSS - NGSS 9-12 Academy - Strategically Implementing CCSS Mathematics - Preparing for the ELA Performance Task - Literacy in the Science Classroom - Discover the NGSS (Training of Trainers) - Teaching <i>To Kill a Mockingbird</i> for ELA and History Teachers - Stepping Out of the Book – Primary Sources - Reading, Writing and Thinking in History - Introduction to Teaching with Primary Sources - NGSS Symposium: Transition to Implementation - ICOE Model Lesson Development in Social Studies	Substitutes Salary/Benefits \$11,951 Teachers - Hourly Salary/Benefits \$2,805
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of consultations with stakeholders and analysis by the district, all services will be continued, some with minor modifications.</p> <p>Services to be modified or expanded:</p> <ul style="list-style-type: none"> - Professional development activities will be updated consistent with 2016-17 priorities. - Curriculum work during summer will be scaled back based on decreased need as teams complete curriculum guides and outlines.
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<p>Original GOAL from prior year LCAP:</p>	<p>#4 - Improve communication among all stakeholders.</p>		<p>Related State and/or Local Priorities: 1 __ 2 __ 3 <input checked="" type="checkbox"/> 4 __ 5 __ 6 <input checked="" type="checkbox"/> 7 __ 8 COE only: 9 __ 10 __ Local: Specify - <u>4 Communication</u></p>
<p>Goal Applies to:</p>	<p>Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS)</p>	<p>Applicable Pupil Subgroups: All, EL, LI, FY</p>	
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Attendance at staff/admin “chat sessions” will be increased by 33% at SHS & CUHS (from average of 6 attendees to 8) • At least two articulation meetings with each feeder school and IVC will be held • Parent satisfaction with school-to-home communication as measured by parent surveys will be increased. <p>Metrics: *Meeting Records (sign-in sheets) *Surveys</p>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Three chat sessions, known at SHS as "Ideas, Questions, and Concerns" meetings, were held. Attendance ranged from 3 to 8 participants. At Central the new principal operated an “open door” policy. No structured chat sessions took place. • Two articulations meetings with ECESD to discuss math placement and course offerings were held. Multiple other program-specific meetings involving teachers and counselors occurred. Two meetings between CUHSD administration and IVC staff took place. • Parent surveys were conducted. Parents continue to report a need for increased communications with teachers and counselors.

GOAL #4				LCAP Year: 2015-16			
Planned Actions/Services		Budgeted Expenditures		Actual Actions/Services		Estimated Actual Annual Expenditures	
<p>Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.</p> <ul style="list-style-type: none"> - Evaluate, refine, and continue campaign to promote open communication among stakeholders. - Conduct regularly scheduled "chat sessions" with principals and/or site/district administration. - Conduct annual stakeholder meetings for LCAP input - Regularly update district and school websites. - Maintain Blackboard Connect phone notification system and add texting feature - Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. - Promote Student achievements (through on-campus displays) 		<p>Website Hosting & Updates Catapult K12 \$4,963</p> <p>Blackboard Connect \$9,678</p> <p>Stakeholder's Mtgs Materials & Supplies \$3,300</p> <p>LCAP Infographic Contract \$3,000</p>		<p>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.</p> <p>Structure "chat sessions" or ICQ's occurred at SHS. CUHS and DOHS utilized an open-door policy as well as open discussion opportunities during faculty meetings.</p> <p>A variety of parent, student and teacher meetings were held to gather input regarding LCAP goals, actions, and services (as detailed in section 1)</p> <p>The district contracted with Catapult K12 to develop new websites for school sites and the district, which were completed in fall. The system is more user friendly and the schools and district are striving to update the sites on a continuous basis in order to keep them current.</p> <p>The Blackboard Connect notification system is used on an almost daily basis. An issue with communication between the <i>Aeries</i> and BB Connect systems continues to present problems with utilizing the texting feature. BB Connect is, however, able to e-mail effectively.</p> <p>A second semester parent night (showcase) took place at Central. There was insufficient interest by teachers at Southwest, so no event was scheduled.</p>		<p>Website Hosting & Updates Catapult K12 \$3,267</p> <p>Blackboard Connect \$7,303</p> <p>Stakeholder's Mtgs Materials/Supplies \$1,332</p> <p>LCAP Infographic Contract \$2,495</p>	
		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C/S/D]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>			
<p>Parent Involvement:</p> <ul style="list-style-type: none"> - Develop a parent involvement plan which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs. 		<p>Parent Meeting supplies (Title I) \$1,000</p>		<p>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 orally and via survey.</p>		<p>Parent Meeting supplies (Title I) \$2,376</p> <p>Parent Involvement Materials \$358</p>	

GOAL #4				LCAP Year: 2015-16			
Planned Actions/Services		Budgeted Expenditures		Actual Actions/Services		Estimated Actual Annual Expenditures	
Scope of service: LEA-wide				Scope of service: LEA-wide			
__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____				__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			
Promote Positive Student-to-Student Communication: - Conduct student leadership workshops				This action did not take place in 2015-16, and will be re-scheduled to occur in 2016-17.			
Scope of service: School-wide [CUHS]				Scope of service: School-wide [CUHS]			
<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____				<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			
Articulation: Increase articulation of services with middle schools & postsecondary - Conduct meetings with representatives from feeder districts and IVC				- Assistant Principals and the Supervisor of Instruction held meetings with ECESD to discuss math placement and course offerings. All feeder districts were contacted via phone, 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 participated in a county-wide meeting with the IVC president to discuss new legislation related to dual enrollment. An agreement to offer IVC courses on district campuses during summer will continue. The Supervisor of Instruction & EL Program met with IVC faculty and administration to discuss placement of graduates who were conditionally ready on EAP and earned a 'C' grade or higher in ERWC. IVC staff agreed to placement of such students in non-remedial college courses.			
Scope of service: LEA-wide				Scope of service: LEA-wide			
<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____				<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			
No additional costs				No additional costs			

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of consultations with stakeholders and analysis by the district, all services will be continued, some with minor modifications.</p> <p>Services to be modified or expanded:</p> <ul style="list-style-type: none"> - Due to low attendance at SHS "chat sessions" (known as ICQs), the format will be re-evaluated to determine more effective ways to involve more stakeholders in critical conversations. At CUHS and DOHS, administration will continue to work with staff to determine the best strategy for maintaining effective ongoing two-way communication. - Issues with texting capability resulting from ca compatibility problem between <i>Aeries</i> and Blackboard Connect will be resolved in order to provide this option for parents. - The 2nd semester Open House will be scheduled at CUHS and DOHS only.
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<p>Original GOAL from prior year LCAP:</p>	<p>#5 - Provide a more diverse selection of curricular offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL student's acquisition of English.</p>	<p>Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 __ COE only: 9 __ 10 __ Local: Specify - __</p>
<p>Goal Applies to:</p>	<p>Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY</p>	
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • New course offerings increased by six (not including IB) • IB program implemented - 7 new IB courses offered at SHS • The Attendance rate will be increased by .3% (from 95.07% To 95.37) • The Chronic Absenteeism rate will be decreased by .4% (from 15.2% To 14.8%) • The percentage of graduating seniors meeting all UC course completion requirements will be increased by 1% (from 28.8% to 29.8%) • The cohort dropout rate will be decreased from 5.6% to 5.4% <p>Metrics: *Master Schedule * Attendance Rate *Chronic Absentee Data * UC Course Completion Rate * Cohort Dropout Rate</p>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • New courses offered in 2015-16 include Algebra I with Computing & Robotics, Foundation of Science Honors, Chemistry Honors, Ag Integrated Science, IVROP Career Readiness, and College Math Skills. Student course requests for the MESA STEM were insufficient to meet the minimum enrollment threshold for offering the course. • SHS received notification of approval of its IB Program in June 2015. Seven IB courses were offered. • The 2014-15 Attendance Rate was actually 94.5% and increased to 95.06% in 2015-16. • The Chronic Absenteeism Rate dropped from 15.2% in 2014-15 to 13.1% in 2015-16. • Dropout Rate – The goal for the cohort dropout rate was exceeded with only 42 dropouts in 2014-15, the rate decreased from 5.6% to 4.6%.

GOAL #5 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Course Access (New Options): Expand elective and academic course offerings to meet the needs of all students. Courses to be added include:</p> <ul style="list-style-type: none"> - IVROP Career Readiness (all sites) - Algebra 1 w/ Computing & Robotics (CUHS) - College Math Skills - Chemistry Honors (SHS) - Ag Integrated Science (See goal 1) - MESA STEM (and Robotics) - Foundations of Science Honors - Additional SAS Course sections (SHS) & new SAS sections (CUHS) - Evaluate sufficiency of program offerings and determine needs for 2016-17 	<p>IVROP Career Readiness Teacher Contract for Services \$54,213</p> <p>Teacher Salary/Benefits \$126,774</p> <p>Instructional Materials \$24,000</p>	<p>All new proposed courses were implemented during 2015-16 with the exception of the MESA STEM course, which was not offered due to low enrollment.</p> <p>Students, parents and students were involved in discussions about additional electives and new courses to be offered in 2016-17.</p>	<p>IVROP Career Readiness Teacher Contract for Services \$54,213</p> <p>Teacher Salary/Benefits \$352,872</p> <p>Instructional Materials \$11,563</p>
<p>Scope of service: School-wide [C/S]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated FEP</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide [C/S]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> - Initial year of IB Program implementation at SHS (Offer seven 11th grade IB courses) - Participate in Equal Opportunity Schools (EOS) at CUHS 	<p>IB Teachers \$75,603</p> <p>EOS Contract - CUHS \$24,000</p> <p>IB Instructional Materials \$30,000</p>	<p>In spring 2015-16, enrollment in AP courses at Central totaled 861. At Southwest, course enrollment in AP courses was 738, and in IB courses it was 87.</p> <p>Central participated in the EOS project during 2015-16. Surveys were conducted and results analyzed. Because AP enrollment had increased so significantly over the past three years, few additional efforts were determined to be necessary.</p> <p>An opportunity for dual enrollment in two courses was offered during summer on the SHS campus. Additionally, students in the senior level Legal Services course earned dual enrollment credit.</p>	<p>IB Teachers \$106,627</p> <p>EOS Contract - CUHS \$24,000</p> <p>IB Instructional Materials \$23,894</p>

GOAL #5 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: School-wide [C/S] <input checked="" type="checkbox"/> ALL OR <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: School-wide [C/S] <input checked="" type="checkbox"/> ALL OR <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness	Certificated Staff Salary/Benefits (LCFF Base) \$13,260,000	All courses required for graduation, college preparedness, and career readiness were offered during the 2015-16 school year.	Certificated Staff Salary/Benefits (LCFF Base) \$16,438,512
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
EL Program of Study: Provide a program of study for EL students designed to address the unique needs of each language level. - Planning continued for the updated program of study based on language level and years in U.S schools. - College Tours	Substitutes \$7,500 College Tours \$5,000	- Districtwide, English Learners at all proficiency levels are provided English language support with more than 60 class sections devoted to their success in core academic content areas (5 ELD-2 period blocks, 3 T ELD, 17 SEI ELA, 4 SEI Math, 3 Bilingual Math, 3 SEI Science, 3 Bilingual Science, 5 SEI Social Science, 3 Bilingual Social Science and 14 sections of English support classes) - ELD students in years 1 and 2 are also scheduled in Spanish 1 and 2 for Native Speakers. - Summer courses for ELs have typically been offered as a language "bridge" for L3 students.	EL Program Teachers Salary/Benefits \$1,498,167 Substitutes \$0 College Tours \$0

GOAL #5 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: LEA-Wide __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____		Scope of service: School-wide [C/S/D] __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	
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 (Pilot at SHS) - AVID Institute	Salary/Benefits: 3.2 FTE Teachers \$410,302 Tutors (Title I) \$24,229 .2 EL Teachers \$17,277 Bilingual Tutors \$4,408	- There was an increase of 3 AVID sections at both CUHS & SHS. In total, there were 11 sections offered at CUHS and 13 at SHS, including one designated for English Learners. - Two teachers were provided release periods to coordinate the AVID Program - Seven tutors were employed at CUHS, and four at SHS. - Nine staff attended the AVID Summer Institute	Salary/Benefits: 3.8 FTE Teachers \$444,031 .2 EL Teachers \$22,007 Tutors (Title I) \$37,692
Scope of service: School-wide [C/S] __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u>		Scope of service: School-wide [C/S] __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Underrepresented students; 1st Time College-goers</u>	
College & Career Readiness: Initiate the "Get Focused, Stay Focused" program in order to develop college and career readiness skills beginning in 9th grade. - Instructional Materials - Curriculum development - Professional development	Materials \$52,572 Plan Activation \$297 Substitutes \$5,067 Teachers Hourly \$4,188 (All Expenditures – CCPT Funding)	- The "Get Focused, Stay Focused" program was implemented for all 9 th grade students. The curriculum was embedded in the Introduction to Computers and Health courses. - All Health and Intro to Computers teachers participated in training and planning. - Most administrators have also attended training. (All Expenditures – CCPT Funding)	Materials \$52,572 Plan Activation \$297 Substitutes \$5,812 Teachers Hourly \$4,188
Scope of service: School-wide [C/S/D] <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____		Scope of service: School-wide [C/S/D] <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	

GOAL #5 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Monitor Attendance: - Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment. - Purchase Tardy Calculator - Evaluate need for additional staff support	2.0 FTE Community Liaisons Salary/Benefits \$90,306 Tardy Calculator \$16,000	- Two Community Liaisons continue to be employed. - The Tardy calculator program has been implemented at CUHS and SHS. - A District Attendance Improvement Team (DAIT) has been established. The team initiated an attendance campaign that included posters, radio ads, and a billboard. Some of these activities were supported on a county-wide basis. A significant improvement in attendance rates were achieved.	2.0 FTE Community Liaisons Salary/Benefits \$97,742 Tardy Calculator \$16,241
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of consultations with stakeholders and analysis by the district, a number of services will be added, modified, or discontinued. Services to be added - An additional bus will be purchased in order to expand transportation services to designated high risk areas currently outside of the minimum bus route radius. - Three additional bus drivers will be hired in order to provide adequate staffing for expanded transportation routes. - Provide incentives for students who demonstrate improved attendance. Services to be modified or expanded: - New elective, core academic course options, and IB classes will be offered. - Expand the Get Focused, Stay Focused program to grade 10. Services to be discontinued: - The work with Equal Opportunity Schools at Central has concluded. All other services and activities will be continued.
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<p>Original GOAL from prior year LCAP:</p>	<p>#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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: Specify - <input type="checkbox"/></p>
<p>Goal Applies to:</p>	<p>Schools: Central Union High (CUHS), Southwest High School (SHS), Desert Oasis High School (DOHS), Phoenix Rising (PRHS) Applicable Pupil Subgroups: All, EL, LI, FY</p>	
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • 97% of classes taught by teachers who are fully credentialed and highly qualified. • Sufficient instructional materials provided to all students in core academic subjects, fine arts, and CTE courses. • ELA 9-11 and Math (Alg. 1, Geometry, Alg. II) CCSS-aligned materials adopted. • Facilities Improvement Plan completed. • The suspension rate will be decreased by .2% (From 4.1% to 3.9%). • The expulsion rate will be maintained at 0% (≤4 expulsions per year). <p>Metrics: *Title II CMIS Report *Textbook Inventory *Suspension Rate *Expulsion Rate</p>	<p>Actual Annual Measurable Outcomes:</p> <p>6a:</p> <ul style="list-style-type: none"> • In 2014-15, of 189 teachers, 8 were not fully credentialed by CCTC to teach all subjects to which they were assigned and were on board authorizations. Of 658 core subject sections, 14 were taught by non-HQT teachers. This equals 98% of sections taught by NCLB HQT – 2% are not. Data for the current year is not yet available. <p>6b:</p> <ul style="list-style-type: none"> • In accordance with EC 60119, the Board of Trustees found there to be sufficient instructional materials. • English and Math teachers participated in an extensive review and evaluation process instructional materials. ELA materials from Pearson Education and Math materials from McGraw Hill were selected and adopted by the Board of Trustees. Initial professional development has taken place and materials have been ordered. <p>6c:</p> <ul style="list-style-type: none"> • District Maintenance staff utilize the Facility Inspection Tool to identify and address facility needs requiring repair or replacement at each of our sites in order to meet operational requirements. • The District developed a District-wide Facilities Master Plan that identified facility needs necessary to better meet our educational program needs. The plan served as the basis for projects to be funded by a successful bond measure that was passed in June. • A School Facility Needs Analysis Report with Jack Schreder & Associated was completed and provided data in terms of student housing needs, school facility construction requirements and the projected cost to build such facilities. • An element of campus security was met by replacing locks on approximately two-thirds of classroom doors. • One student was expelled during the 2015-16 school year, which maintains the expulsion rate of 0%. • CDE's DataQuest information shows a suspension rate of 5.1% in 2013-14 and 4.4% in 2014-15 (with current year data not yet reported). The district's <i>Aeries</i> system, however, reflects a rate of 4.57% in 2014-15 and 4.63% in 2015-16.

Goal #6 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Qualified Teachers: Fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully credentialed in their subject areas. - Employ advertising and recruiting practices that attract highly qualified applicants. - BTSA Training and Support	BTSA Stipends - Title II \$25,000	- 13 new teachers were hired for the 2014-15 school year. Of those, 10 were fully credentialed. Support was provided by the Instructional Coach and by colleagues in their department to the 3 who were not. Data for the 2015-16 year is not yet available. Nine participating teachers and nine support providers participated in the BTSA program.	BTSA Stipends - Title II \$13,500
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Adopt CCSS Aligned Materials: Provide more hands-on materials/manipulatives, particularly in math. Provide CCSS and NGSS aligned textbooks and materials (including digital formats) - Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection of ELA (grades 9-11) & Math for 2016-17 implementation. - Spanish 3 Textbooks - CPM pilot (TBD) - Health Texts (TBD) - Maintain Lab Supplies (including cleaning) - Teacher training in new materials	Instructional Materials – (Lottery) \$500,000 New Materials PD \$4,000 Service Lab Equipment (Lottery) \$8,000	- English and Math teachers participated in an intensive materials evaluation process that involved use of detailed rubrics and presentations by publishers. Ultimately, the Pearson ELA and McGraw Hill mathematics programs were chosen. New materials will be available for student use in August 2016. - Spanish 3 and Health textbooks were purchased. - A variety of hands-on materials were purchased to support relevant learning in math, science, and CTE courses. Additional Chromebooks were purchased for Health, ELD, and Ag teachers' use to enhance instructional delivery. Almost 900 Kindles were deployed to seniors for use in ERWC, and 820 Chromebooks and tablets were available in classrooms for student use across all content areas. A variety of lab supplies were purchased for hands-on science activities, and a wide range of CTE materials were purchased including items such as wood, welding supplies, automotive tools, food, kitchen equipment, etc.	Instructional Materials – (Lottery) \$363,627 ELA Adoption \$14,500 ELA Materials PD \$429,370 Math Adoption \$38,097 Span 3 & Health \$15,770 Science Lab Equipment (Lottery)
Scope of service: LEA-wide		Scope of service: LEA-wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

Goal #6 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Facilities: Develop a multi-year plan for facility maintenance and improvement.</p> <ul style="list-style-type: none"> - Conduct annual evaluation of campuses to identify and address areas of need and establish priorities. - Complete process of assessing issues with water drainage at each of the school sites. Ground elevations have been measured at CUHS to determine where improvements are required to meet campus drainage problems. - Pilot and evaluate the use of creative furnishings that enhance the learning environment and improve the aesthetic aspect of classrooms and/or libraries <p>Facilities Improvement & Capital Renewal Plan:</p> <ul style="list-style-type: none"> - Complete annual campus painting, electrical, HVAC, paving, plumbing, and roofing projects. - Systematically replace classroom door locks. 	<p>Drainage Project (DM) 400,000</p> <p>Classroom Furniture (Collaborative Desks- 5 classrooms) \$53,500</p> <p>Contracts, Labor and Materials \$815,000</p>	<ul style="list-style-type: none"> - The Facilities Improvement and Capital Renewal Plan was reviewed and approved by the Board in June 2015. - The District completed the hardscape drainage project during summer 2015. The project has improved staff and student walkways in various locations on the school campus and, most importantly, access to classrooms. The project was completed within budget. - The District completed numerous facility improvement projects during the 2015-16 school year. Various HVAC units were replaced at Central, Southwest and Desert Oasis High School. The student parking lot at Central UHS was also repaved to improve parking conditions. The Board approved the replacement of wiring and the installation of phone systems at Central and Southwest to improve safety in terms of staff and administration communication. The installation of safety locks on all District doors and access-ways continues to be a major project. The District is approximately 2/3 of the way towards completion of the door safety lock project and intends to complete this during the 2016-17 school year. - Innovative classroom furniture was purchased for one CUHS classroom, and two more sets for AVID classrooms have been ordered. 	<p>Drainage Project (DM) \$391,489</p> <p>Innovative Classroom Furniture \$29,144</p> <p>Contracts, Labor and Materials \$601,639</p>
<p>Scope of service: School-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: School-wide [C/S/D]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Equitable Food Services:</p> <ul style="list-style-type: none"> - Provide food preparation facilities and outdoor seating for Desert Oasis/Phoenix Rising in order to provide higher quality options for breakfast/lunch for students consistent with other district schools 	<p>Food Service Facility \$75,000</p> <p>Lunch Tables \$10,000</p>	<p>The District continues to evaluate options related to the location of an adequate food diner facility for DOHS. Various alternatives are still being explored, including the conversion of an existing space on the campus, and a relocatable building. Plans are contingent on completion of other facilities projects.</p>	<p>Food Service Facility \$0</p> <p>Lunch Tables \$9,998</p>

Goal #6 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: School-wide [D/PR] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide [D/PR] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Phoenix Rising Modular Classrooms: Provide new/separate facilities for students attending at Phoenix Rising School	Modular Installation \$200,000	The Phoenix Rising HS project was delayed due to the slower than anticipated progress of the prior lessee’s removal of the non-DSA approved buildings located on the site. The site has now been cleared of the previous building, concrete and existing site improvements. Land is now ready for the site improvements and installation of new facilities The contract for installation of modular classrooms was approved by the Board in spring 2016. The contractor for the project began site preparation and infrastructure work in June 2016. The projected completion date of the two PRHS classrooms and restroom facilities is August 2016.	Modular Installation (Project Planning and preparation) \$125,043
Scope of service: School-wide [PR] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide [PR] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Chilled Water: - Provide additional chilled water dispensers at all campuses to ensure easier access for all students to cool fresh water.	Chilled Water Dispensers \$12,500	Three new chillers were installed for a total of four in use at CUHS; four are in use at SHS; and one is in use at DOHS. Questions about frequency of filter changes have surfaced. With installation of chillers, schools were able to ban all outside drinks (i.e. restaurant cups) while encouraging students to bring refillable drink containers. This has dramatically reduced the amount of 1st period tardies.	Chilled Water Dispensers \$14,000
Scope of service: School-wide [C,S,D] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: School-wide [C/S/D] <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Goal #6 LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Campus Safety:</p> <ul style="list-style-type: none"> - School site security officers will participate in security guard training at the beginning of the 2015-16 school year that meets SB 1626 and Education Code 38001.5 requirements. - A campus Threat Assessment will be conducted for all school sites in order to provide critical information on how to reduce the level of campus risks and increase campus safety and security. - Maintain 7.5 FTE Security Guards at CUHS/SHS - Add .5 FTE Security Guard at CUHS - SRO contract with the EL Centro PD 	<p>Security Guard Salary/Benefits \$270,782</p> <p>City of El Centro Contract \$84,000</p> <p>Security Guard Training and Threat Assessment Contract \$8,400</p>	<ul style="list-style-type: none"> - During the summer of 2015, the District hired Close Range International, Inc. to provide SB 1626 training to all of our security guards. In addition, all high school districts sent their security guards to this training as well. Training certification was received by our District staff. - The District also moved forward with a Threat Assessment Report which outlines strengths and weaknesses within the District in terms of staff and student safety. - The District continues its relationship with the City of El Centro and is supported by two (2) School Resource Officers. - A total of 8.0 security guards provided services at district campuses. 	<p>Security Guard Salary/Benefits \$270,782</p> <p>City of El Centro Contract \$84,000</p> <p>Security Guard Training and Threat Assessment Contracts \$8,997</p>
<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: School-wide [C,S,D]</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of consultations with stakeholders and analysis by the district, a number of services will be modified, discontinued, or added.</p> <p>Added Services:</p> <ul style="list-style-type: none"> - New radio repeaters will be purchased to improved campus communication capabilities. - New materials for Honors English and AP Spanish Literature will be evaluated and adopted. <p>Services to be modified or expanded:</p> <ul style="list-style-type: none"> - The Facilities Improvement & Capital Renewal Plan will be updated to reflect Board priorities - A number of site maintenance projects will take place consistent with the plans. - Separate facilities for Phoenix Rising (modular classrooms and restroom) will be completed. - Food service facilities will be installed/constructed at DOHS. <p>Discontinued:</p> <ul style="list-style-type: none"> - No new water chillers are anticipated to be needed. <p>All other services and activities will be continued.</p>
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$7,678,968</u>
<p><i>CUHSD’s unduplicated percentage of low income, foster youth, and EL pupils is 76.1%. CUHSD’s identified GAP funding increase in FY 16-17 is 54.84% with the total amount of funding for Supplemental/Concentration funding totaling \$7,678,968. After identifying estimated expenditures in the amount of \$6,083,092 in FY 15-16 which support and serve our populations of unduplicated students, the district’s additional supplemental and concentration spending requirement is \$1,595,876.</i></p> <p><i>Supplemental/Concentration funds will be used to support a wide array of programs and services designed to meet the unique learning needs of English learners, foster youth, and low income pupils including specialized curriculum and instructional materials, intervention programs, tutoring, counseling, administrative support, parent involvement, and targeted professional development. Identified services will be aligned with district goals and state priorities and provided at the subgroup, school-wide or district-wide basis as described in the plan.</i></p>	

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

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

22.49	%
<p><i>Supplemental/Concentration fund expenditures for identified subgroups, which include low income, English learners, and foster youth, will be proportionally increased by 22.49% in 2016-17. As referenced above, services for these subgroups will be measured both quantitatively (expenditures for materials, staffing, professional development, materials, and extended time) and qualitatively (expanded/enhanced services and programs, increased parent involvement, and improved instructional strategies). In addition to LCFF S/C funds, categorical dollars and LCFF Base Funds will be used in support of the identified subgroups.</i></p>	

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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