

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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2017-20 Plan Summary

The Story

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

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

The district serves just under 4,200 students in grades 9 through 12 in two large traditional high schools, one continuation high schools, and one alternative school of choice. The district also offers a growing adult education program that serves over 1,300 adults in the community.

Students identified as English learners (EL) comprise 25.9% of the student population, the vast majority of whom speak Spanish in the home. The percentage of students who are Low Income is 73.4%, and our LCFF Unduplicated count is 77.7%. There are 21 students identified as Foster Youth. Ethnically, 92% of students are Hispanic, 4.4% are White, 1% are Asian, .6% are African American, and 2% are of other racial backgrounds.

Based on these demographics, the vast majority of CUHSD's LCAP expenditures are aimed at improving the educational experiences of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth by enhancing the comprehensive services that are necessary for such students to succeed both socially and academically and to develop the skills required for college and career readiness. The services are intended to be implemented on either a districtwide or schoolwide basis. As promoted by the federal Title I program design (described in the

following paragraph) and corroborated by scholarly research, a “schoolwide” approach is a proven strategy for educational agencies such as CUHSD, where the majority of students and families are subject to the impacts of poverty, language barriers, and/or migratory lifestyle. While districtwide expenditures are available broadly, the services are principally directed towards and are largely proven effective in addressing the needs of unduplicated students. Many students who are not included in an unduplicated category do not require, and therefore choose not to avail themselves of these services. At the same time, strategic placement and outreach efforts help ensure that our neediest students access the resources and support services that are available to them.

As described on the California Department of Education website: A schoolwide program (SWP) is a comprehensive reform strategy designed to upgrade the entire educational program in a Title I school; its primary goal is to ensure that all students, particularly those who are low-achieving, demonstrate proficient and advanced levels of achievement on State academic achievement standards. The schoolwide approach is based on the premise that comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students in a school. A well-designed and implemented SWP touches on all aspects of the school’s operation and offers an appropriate option for high-poverty schools seeking to improve achievement for all students, particularly the lowest achieving.

In addition to stakeholder input, a focus on the research regarding high poverty schools helped guide the decision-making about the types of services and resources needed to overcome the deficits and challenges that are faced by our CUHSD school sites. Specific actions/expenditures related to college and career readiness preparedness, school connectedness, attendance, textbook quality, technology resources, lab materials, facilities, and school safety are just some of the issues that are addressed in this LCAP based on this research as summarized in the following sample of selected studies:

- Students from low-income high schools - those where at least 50 percent of students qualify for free or reduced-price lunch (FRPL) - are less likely to enroll in postsecondary education, persist, and ultimately earn a degree than their more affluent peers. In fact, school poverty level is one of the strongest predictors of whether students will continue their education after high school, according to The High School Benchmarks Report: National College Progression Rates, an annual report from the National Student Clearinghouse® Research Center™ (NSCRC 2016).
- Truancy in California is a pervasive problem that disproportionately impacts children in high-poverty schools. Our study examined how school safety and connectedness relate to truancy in California’s high-poverty middle and high schools.[1] We found that children who perceive their schools to be unsafe and feared being in fights were more likely to skip school.[2] Students who reported that they were more closely connected to their schools, particularly students who reported having a teacher or adult who cared about them, were more likely to attend. School-wide initiatives enhancing both school safety and connectedness may lead to improved school attendance at California’s most disadvantaged schools. (Gee and Krausen 2016)
- In addition to poor teacher qualifications, high poverty urban schools also face problems of outdated textbooks, textbook shortages, outdated computers/technology, nonexistent laboratory materials, and dilapidated facilities. These conditions not only reduce student engagement and achievement, but also serve as developmental risks. Rather than encouraging educational and personal growth, conditions such as building decay and

substandard curriculum act as stressors that undermine intellectual development (Hudley, 2013).

LCAP Highlights

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

Nearly five 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. Two other goals were established based on the input from stakeholders. While the mission, vision, and beliefs have been revisited and revised to reflect the evolving district priorities, the goals remain relevant and unchanged. Related actions, services and expenditures are reviewed annually and modified based on stakeholder input and identified needs. The goals are as follows:

- GOAL 1 – Achievement. Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate. (Pages 68-90)
- GOAL 2 – Strategies and Resources. Effectively use instructional strategies and resources, including technology, to improve student learning and achievement. (Pages 91-102)
- GOAL 3 – State Standards. Implement the Common Core State Standards (CCSS) across all content areas. (Pages 103-109)
- GOAL 4 – Communication. Improve communication among all stakeholders. (Pages 110-118)
- GOAL 5 – Programs and Student Engagement. Increase instructional program options, student engagement, and school connectedness through expanded access to rigorous and high interest course offerings; strategic supports for struggling and at-risk students; specialized curricula tailored to support EL students' acquisition of English; and targeted actions, interventions, and incentives designed to improve student attendance. (Pages 119-142)
- GOAL 6 – Basic Services and Safety

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

#6b - Provide standards aligned instructional materials for all students.

#6c - Improve and maintain facilities to provide a safe and effective learning environment.

(Pages 143-154)

Review of Performance

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

Greatest Progress

CUHSD takes great pride in the strides that have been made over the past four years to increase and/or improve the breadth and depth of services provided to its low income students, English learners, and foster youth. Results of efforts geared toward areas such as improved attendance, safety, facilities, curriculum, interventions, parent involvement, and access to technology are extremely gratifying. However, there are three notable areas about which the district is particularly proud. These include:

- The expansion of high quality course offerings that support college and career readiness.

When CUHSD embarked on the first of its LCFF stakeholder meetings in spring 2014, the message conveyed by parents, students, and teachers was the need for more electives, support, and high-rigor offerings. That sentiment has been repeated in the years since. In response since 2015-16, twelve new CTE courses, sixteen new Advanced Placement/International Baccalaureate/Honors courses, and four new intervention/support courses have been developed and included in the schools' Master Schedules. DOHS also added AVID classes and online CTE curricula that includes courses aligned with the pathways offered at CUHS and SHS in an effort to provide more access to electives for its students. New Music, IB, and Veterinary Medical Applications course options are planned for 2018-19. (Actions 5.1 & 5.2. Pgs. 21-124)

- The redesign and improvement of its comprehensive program for English learners.

Updated English support classes are targeted to student language levels and offer specialized curricula designed to supplement the students' ability to develop their speaking, reading, listening and writing skills, and succeed in their regular ELA course. Tutoring is available during and after school to assist with English learners' unique needs as they grapple with the challenges of learning rigorous course content while at the same time developing academic language in English. In 2018-19, the Spanish program will be revamped with new sequencing, placement practices, and materials in order to concurrently improve students' Spanish literacy. (Actions 1.4, 1.11, & 5.6. Pgs. 75, 86 & 131)

- The district commitment to providing the highest caliber professional development possible.

With a focus on Dr. Hattie's research on the most effective instructional strategies, the district will continue working with consultant, Steven Ventura, to provide both whole staff and training-of-trainers sessions on the topics surrounding teacher efficacy. The district's three Instructional Coaches will provide ongoing support of this work through provision of workshops, facilitated group discussions, modeling, and individualized assistance. Additionally, workshops and conferences focusing on AVID, AP/IB, CTE, Common Core Standards, formative assessment, and PBIS are also priorities. (Actions 2.2 & 2.3. Pgs. 95-86)

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

Greatest Needs

The district’s overall performance in the three areas reported on the California School Dashboard this fall (Suspension Rate, Graduation Rate, and English Learner Progress) were all “Green” or “Yellow”. However, evaluation of other metrics resulted in some areas of concern.

In both CAASPP ELA and Math, slight decreases in the percent of students who Met/Exceeded the standards occurred. Due to the implementation of newly adopted instructional materials for English and mathematics and the associated learning curve for teachers in adapting instructional practices, the potential for limited growth in achievement was anticipated. Throughout 2017-18, teachers in these subject areas worked together in evaluating the specific areas in which students struggled and in redesigning lessons to address deficits. (Goal 1. Pg 71-72)

Although there was some growth in the district’s percent of students who meet UC/CSU course requirements, at 32% it is still well below the state rate of 46.8%. An analysis of course data shows that the primary barrier is successful completion of three years of mathematics. This is largely due to the high failure rates in Algebra I and Geometry. As a result, the 2018-19 CUHSD LCAP reflects ongoing investments in math supports including math teaching positions added in fall 2017 to allow for expansion of math intervention options (Goal 1. Pgs. 70 & 78); tutoring (Goal 1. Pg. 73); instructional coaching (Goal 2. Pg.96); and professional development (Goals 2 & 3. Pg. 95 & 105-6).

CUHSD continues to be very focused on College and Career Readiness and anticipates that areas of need will be revealed when the Dashboard CCI results are reported next year. Therefore, the CUHSD LCAP also invests heavily in this initiative. Proactively, CUHSD has boosted its CTE Pathways through increased course offerings and instructional resources (Goal 5. Pg.121-2& Goal 2. Pg. 101). Efforts to implement the Get Focused, Stay Focused (GFSF) program with greater fidelity are also expected to positively impact student outcomes related to CTE Pathway and/or UC/CSU required coursework completion. The recently implemented Success 101 course for all freshmen serves as the foundation of the program. Expanding to include 11th graders in 2018-19, GFSF Master Teachers will facilitate delivery of selected Career Choices modules during advisory periods for sophomores and juniors. Support for GFSF professional development, curriculum planning, and instructional materials are important components of this LCAP priority. (Goal 5. Pg. 134)

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

Performance Gaps

The Suspension Rate for “All Students” was 3.6%, while the rate for Foster Youth (FY) and African American (AA) students was 16.7% and 17.1% respectively resulting in these subgroups falling two levels below the “All” rate. The very small size of these subgroups (36 FY and 41 AA) is a factor in that just two to three student suspensions have a very large impact on the percentage. The gap,

however, is of serious concern to the Student Services administrators and guidance staff. To address this gap, CUHSD LCAP includes the following targeted actions and services:

- Student Success Team meetings for every Foster Youth (Action 1.8. Pg. 82)
- Counselors on Special Assignment to provide additional guidance services for Foster Youth and other high risk students, (Action 1.9. & 5.11. Pgs. 83 &138-9)
- Professional Development and promotional materials in support of the Positive Behavior and Intervention Supports program (Action 4.1. and 6.5 Pgs. 112 & 153)

The Graduation Rate for Homeless students is two levels below the “All” rate. To help address the underlying causes for this gap, the district’s Homeless Education liaison works with individual students and families to ensure that they access the services available to them. Students are strongly encouraged to avail themselves of additional counseling, psychological support services, and tutoring. Clothing and health related services may also be provided (Action 1.8 , 5.11 & 5.13 Pgs. 83, 139 &141)

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

Increased or Improved services

Based on staff and stakeholder feedback and research regarding highly effective practices, CUHSD will implement 44 overarching LCAP Actions/Services areas, which include more than 100 specific expenditure items designed to serve low-income pupils, English learners, and foster youth. Because CUHSD school populations are composed of more than 77% of students who qualify as members of these groups (unduplicated pupils), the LCAP emphasis is on improving structures and systems that support learning on a schoolwide or LEA-wide basis with some services specially tailored to target the specific needs of the identified populations.

Some of the more explicitly targeted services for English Learners include: tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core. (Action 1.4. Pg. 47); English learner support services (Action 1.11. Pg. 86); differentiated instruction for English learners (Action 2.5. Pg. 99-100); specialized program of study for EL students designed to address the unique needs of each language proficiency level. (Action 5.6. Pg. 131)

Examples of services more narrowly focused for Low Income and foster youth include: guidance and additional support services (Action 1.8. Pg. 82); Counselors on Special Assignment devoted to intervention, attendance, foster youth (Action 1.9. Pg. 83) ; AP/IB fee payment support for low-income students; expanded transportation to low income areas (Action 5.10. Pg. 137); targeted foster youth activities (Action 5.11. Pg. 138-9); and health and support services (Action 5.13. Pg. 141).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$57,142,583.00

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

\$43,029,299.00

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

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

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

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$47,323,152.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: #1 Achievement

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAASPP Math
 (% Met/Exceeded)

17-18

ALL: 30% EL: 8% LI: 25%

Baseline

ALL: 28% EL: 4% LI: 22%
 (Spring 2016)

2017 CAASPP Math % > or = Level 3:
 ALL: 26% (Expected Outcome Not Met)
 EL: 4% (Expected Outcome Not Met)
 LI: 20% (Expected Outcome Not Met)

Metric/Indicator

CAASPP ELA > or = Level 3
 (% Met/Exceeded)

17-18

ALL: 64% EL: 18% LI: 59%

2017 CAASPP ELA % > or = Level 3:
 ALL: 61% (Expected Outcome Not Met)
 EL: 19% (Expected Outcome Exceeded)
 LI: 56% (Expected Outcome Not Met)

Expected

Actual

<p>Baseline ALL: 62% EL: 15% LI: 56% (Spring 2016)</p>	
<p>Metric/Indicator EAP CAASPP - Level 4 (%Exceeded)</p> <p>17-18 Math: 10% ELA: 27%</p> <p>Baseline Math: 8% ELA: 25% (Spring 2016)</p>	<p>2017 CASPP EAP Results (% at Level 4) Math: 6% (Expected Outcome Not Met) ELA: 25% (Expected Outcome Not Met)</p>
<p>Metric/Indicator CAASPP Science (CAST)</p> <p>17-18 TBD</p> <p>Baseline New Exam. Pilot Only.</p>	<p>New exam. Results not reported. Baseline TBD</p>
<p>Metric/Indicator Cohort Graduation Rate</p> <p>17-18 89.10% (class of 2017)</p> <p>Baseline 88.90% (Class of 2016)</p>	<p>2016-17 Four-Year Adjusted Cohort Graduation Rate (Preliminary CDE Data) 88.1% (Expected Outcome Not Met)</p>
<p>Metric/Indicator ELPAC (Updated Outcome: Percent at Level 4)</p> <p>17-18 TBD</p> <p>Baseline New exam. Baseline TBD</p>	<p>New Tentative Baseline Established: Percent at Level 4: 29.4% (2017-18)</p> <p>May be adjusted when official English Learner Progress Indicator (ELPI) outcomes are released.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.</p> <ul style="list-style-type: none"> • Maintain two Science teaching positions added in 2015-16 (including Agriscience) • Maintain .6 Math position added in 2014-15 • Add 1.6 FTE Math positions in order to offer math support courses during the regular school day. 	<p>One additional FTE general Science position and one FTE Ag Science position hired in previous years were maintained.</p> <p>Between SHS and CUHS, the increase since 2013-14 in Math positions amounts to 2.4 FTEs (or 12 additional sections)</p>	<p>1000 : \$279,730 3000 : \$84,524</p> <p>LCFF Supplemental/Concentration \$364,254</p>	<p>1000 : \$261,604 3000 : \$84,822</p> <p>LCFF Supplemental/Concentration \$346,426</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Assessments:</p> <p>Continue to create and/or refine CCSS aligned summative and formative assessments designed to measure mastery of the standards and better</p>	<p>Release time and/or additional paid time for teachers in selected content areas was provided as follows:</p> <ul style="list-style-type: none"> • The English CAT held 7 monthly meetings in 	<p>1000 : \$32,800 3000 : \$6,069 5000 : \$5,000</p> <p>LCFF Supplemental/Concentration \$43,869</p>	<p>1000 : \$7,840 3000 : \$1,388 5000 : \$0</p> <p>LCFF Supplemental/Concentration \$9,228</p>

prepare students for CAASPP testing.

- Provide time for teacher teams to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams - CATs)
- Collect data and evaluate program effectiveness
- Ongoing professional development for teachers in formative and summative assessment practices

17-18. The team included department chairs and content team leads from every site in the district. This year's focus included modifying the common quarterly assessments to balance the number of questions based on the focus standards. The team also discussed and analyzed data such as: CAASPP, Common Quarterly Assessment Data and UC Transcript Evaluation Service Data. Team members also used this time to discuss questions or concerns at their sites and would communicate any information discussed at ECAT to their respective content teams or department.

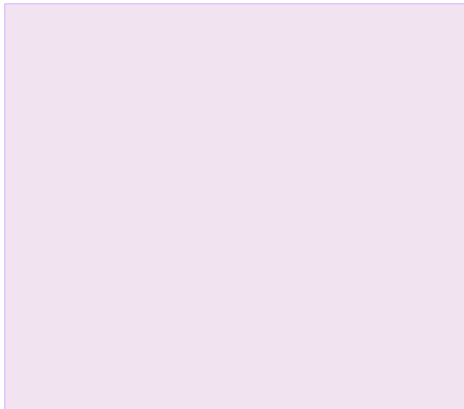
- The Social Studies CAT held 4 meetings in January and February. The team included department chairs and content team leads from every site in the district. This year's focus was reviewing materials for

1000 : \$6,400
3000 : \$1,280
CRBG \$7,680

CRBG \$0

the new textbook adoption. Materials from five different publishers were evaluated prior to the selection of the Pearson program. In addition to the adoption process the team reviewed the new California Social Studies Framework and planned for it's implementation of new course outlines. In future CAT meetings updated course outlines and common formative and summative assessments will be finalized.

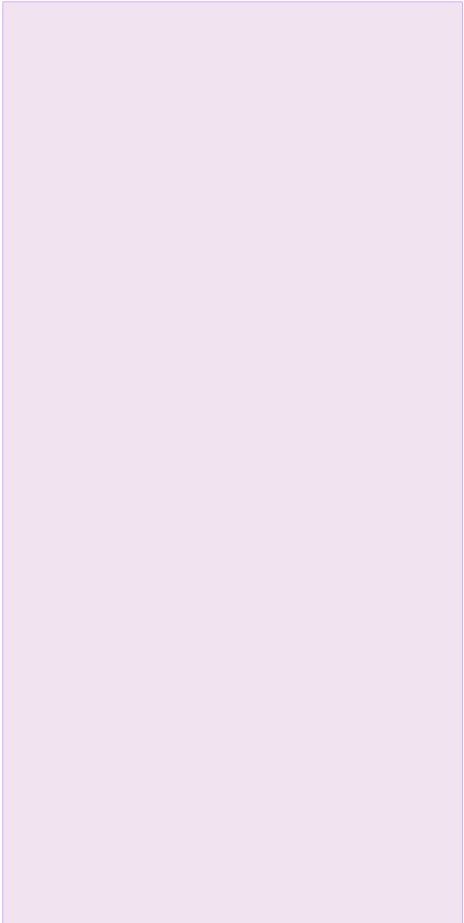
- Algebra 1 teachers used CAT team time to complete their 3rd quarter assessment during the Spring of 2018. The CUHSD Math Department CAT team did not meet monthly this year because they instead used collaborative time to complete refinements to assessments and curriculum.



- Teachers participated in numerous workshops and trainings regarding formative assessments. However, other funding sources (non-LCFF) were utilized for this purpose.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Tutoring:</p> <p>Provide a variety of 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 	<ul style="list-style-type: none"> • At Central after-school tutoring is provided four days a week in the Library by certificated and classified staff. Two teachers are working after school 2-3 days per week for Reteach/Retake/Replace (RRR) purposes. Two college-age tutors assist in math classes (particularly Algebra 1 classes)during the school day. Seven cross-age tutors were hired to assist in 9th period math courses as well as RRR Algebra 1 classrooms. At SHS, after school tutoring is provided for three days a week in 	<p>2000 : \$44,800 3000 : \$4,597 LCFF Supplemental/Concentration \$49,397</p> <p>1000 : \$13,950 3000 : \$2,303 Title I \$16,253</p> <p>1000 : \$4,402 3000 : \$727 Migrant \$5,129</p>	<p>2000 : \$19,336 3000 : \$1,926 LCFF Supplemental/Concentration \$21,262</p> <p>1000 : \$12,320 2000 : \$4,268 3000 : \$2,299 Title I \$18,887</p> <p>1000 : \$300 2000 : \$0 3000 : \$61 Migrant \$361</p>



the library by certificated staff. Hourly tutors provide support in AVID and mathematics classes. Three certificated SACHS (Health Academy) teacher provide tutoring to SACHS students after school.

- The AVID program employs 7 tutors throughout the day in AVID classes.
- Certificated staff at CUHS and SHS provide after-school and/or Saturday tutoring to students preparing for AP and IB assessments.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Learner Tutoring:</p> <p>Provide 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"> • Four classified AVID trained tutors at both SHS and CUHS provided support in ELD, SEI, and Bilingual classes from the beginning of the 2017-2018 school year. 	<p>1000 : \$7,200 2000 : \$41,840 3000 : \$5,631</p> <p>LCFF Supplemental/Concentration \$54,671</p>	<p>1000 : \$5,885 2000 : \$41,695 3000 : \$5,085</p> <p>LCFF Supplemental/Concentration \$52,665</p>

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

- Teachers at SHS provided after school tutoring for at risk EL students for all subject matter areas.
- A teacher at CUHS offered tutoring in math for EL Students during the first semester of the school year, but that was discontinued in semester two because the teacher was unavailable to tutor.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 	<ul style="list-style-type: none"> • Online Intervention using the Edgenuity program was provided for students needing to make up failed coursework or improve 'D' grades at all school sites , both during the regular school year and in summer. • In English and Algebra 1 after-school “Reteach, Retake, Replace” programs were implemented, which provided for additional instruction and opportunities to 	<p>1000 : \$174,997 2000 : \$3,600 3000 : \$48,867 5000 : \$9,000 LCFF Supplemental/Concentration \$236,464</p> <p>1000 : \$67,390 3000 : \$12,610 Title I \$80,000</p>	<p>1000 : \$168,819 2000 : \$4,200 3000 : \$38,137 LCFF Supplemental/Concentration \$211,156</p> <p>1000 : \$41,040 3000 : \$7,154 Title I \$48,194</p>

intervention in ELA and Math

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

retake assessments and improve grades. RRR instruction was also provided during summer.

Action 6

Planned Actions/Services

Intervention and Support:
Provide 8th period support courses for struggling students.

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

Actual Actions/Services

- At CUHS two sections of Support for Academic Success (SAS) were offered in the second semester of 17-18 to assist students who have demonstrated a need for extra assistance in the area of Algebra 1. At SHS, two sections of SAS were offered in the second semester of 17-18 to assist students with failing grades in English and/or Algebra 1. At both schools, students worked to improve GPAs and better understand Algebra 1 in order to pass the class and move into the next level of math.

Budgeted Expenditures

1000 : \$75,580
3000 : \$20,128
LCFF
Supplemental/Concentration
\$95,708

2000 : \$19,500
3000 : \$4,500
LCFF Base \$24,000

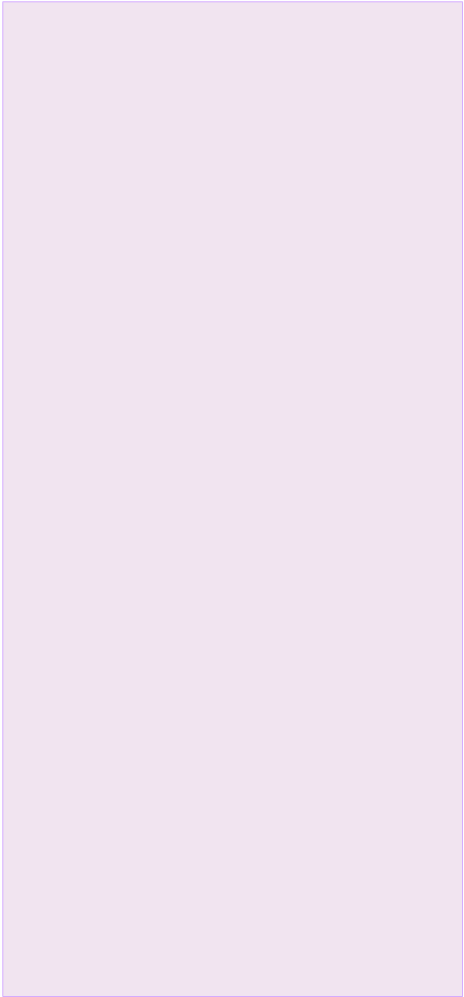
1000 : \$39,432
3000 : \$11,392
Title I \$50,824

Estimated Actual Expenditures

1000 : \$46,069
3000 : \$10,405
LCFF
Supplemental/Concentration
\$56,474

2000 : \$16,000
3000 : \$6,280
LCFF Base \$22,280

Title I \$0



- After assessing the needs for TOSAs to coordinate the program, it was determined that the position was unnecessary. Therefore, no Title I funds were spent for this purpose. The Counselor on Special Assignment and administration collected data, made parent contacts, counseled students about attendance and progress, and generated student action plans for improvement.
- Late bus transportation was provided for students participating in after-school intervention at SHS.

Action 7

Planned Actions/Services

Instructional Day:
 Maintain the increased minutes in the instructional day in order to continue with the advisory/intervention/enrichment period.

Actual Actions/Services

- Teacher work time was increased by 4% over two years, which allowed for the creation and continuation of a 31 minute advisory period

Budgeted Expenditures

1000: \$582,392
 3000 : \$106,528
 LCFF
 Supplemental/Concentration
 \$688,920

Estimated Actual Expenditures

1000 : \$557,818
 3000 : \$178,408
 LCFF
 Supplemental/Concentration
 \$736,226

- Maintain the 2014-15 and 2015-16 additional 2% time increase (4% total)
- Convene as needed a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations.

and an additional passing period. For the most part, students were grouped by grade level with nearly every teacher responsible for an advisory group.

- Qualitative data, based on observations, reveals that a broad spectrum of activities occur during this period, with the majority of time devoted to students studying together or working on homework. Some teachers showed educational videos, and others tailored the time based on identified student needs and interests. Students in grade 10 participated in Stay Focused activities facilitated by Master Teachers on selected days throughout the year. Based on ongoing evaluation of the effectiveness of the advisory program, the student activities during this time continue to evolve.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Guidance and Support Services:</p> <p>Increase accessibility and school-to-home communication; expand the scope of guidance and support services</p> <ul style="list-style-type: none"> Maintain Guidance Support Specialist (GSS) positions Ensure that a Student Success Team (SST) meeting is conducted for every identified Foster Youth student. 	<ul style="list-style-type: none"> The two Guidance Support Specialist positions were maintained. The GSSs provided support to counselors, and resource teachers in monitoring at-risk students and assisting with LCAP stakeholder activities. Based on an analysis of needs associated with the increased numbers of high-risk students and students with Section 504, it was determined that additional support is needed in this area. Hiring another psychologist was recommended. 	<p>2000 : \$72,282 3000 : \$37,119 LCFF Supplemental/Concentration \$109,401</p>	<p>2000 : \$76,656 3000 : \$32,503 LCFF Supplemental/Concentration \$109,159</p>

Action 9

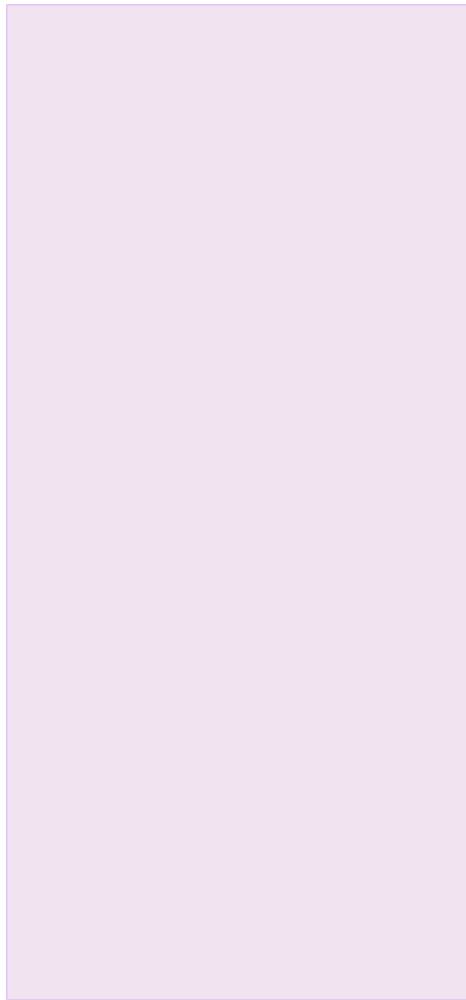
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Counseling Services:</p> <p>Increase accessibility and expand the scope of counseling services</p>	<ul style="list-style-type: none"> Full-time Counselors on Special Assignment (COSAs) at CUHS and SHS and a half-time COSA at DOHS were assigned to duties 	<p>1000 : \$269,398 3000 : \$85,684 LCFF Supplemental/Concentration \$355,082</p>	<p>1000 : \$275,799 3000 : \$77,417 LCFF Supplemental/Concentration \$353,216</p>

- Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students.
- Maintain the reduced student to counselor ratio at CUHS comparable to SHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

- devoted to the special needs of Foster Youth and at-risk low income students.
- The additional .5 FTE regular counseling position at CUHS resulted in a ratio of 374 students per counselor. The ratio at SHS was 393 students per counselor.
 - The part time counseling position responsible for coordinating IB/AP continued. However, based on input from counseling staff it was determined that these duties will be shifted to a part-time teacher on special assignment in 2018-19.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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.</p>	<ul style="list-style-type: none"> • A summer program for at-risk incoming 9th graders continued to be operated as part of the summer program. Evaluation of student progress during the regular year has been monitored and shows 	<p>1000 : \$199,146 2000 : \$22,025 3000 : \$76,300 LCFF Supplemental/Concentration \$297,471</p> <p>1000 : \$30,814 3000 : \$5,702</p>	<p>1000 : \$243,023 2000 : \$24,825 3000 : \$70,014 LCFF Supplemental/Concentration \$337,862</p> <p>Title I \$0</p>



that the program is effective for some pupils. The program expenditures are reflected in the S&C estimated actuals, rather than in Title I.

- In its fourth year as an independent school, the Phoenix Rising HS program offered an opportunity for reclassified freshman to make up credits in core subjects, improve Spanish language and literacy, and develop 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.

4000 : \$1,000
Title I \$37,516



Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Services For English Learners: Provide administrative and student/parent support services	<ul style="list-style-type: none"> Administrative support was provided by the Director of Instruction and EL Programs. Two EL Program Assistants closely monitored student 	1000 : \$59,130 2000 : \$54,240 3000 : \$46,113 LCFF Supplemental/Concentration \$159,483	1000 : \$74,547 2000 : \$60,537 3000 : \$39,974 LCFF Supplemental/Concentration \$175,058

- Maintain Supervisor of Instruction (.5) and EL Program position
- Maintain EL Program Assistant positions (2)
- Maintain EL Program Testing Clerk positions (2)

- progress and regularly engaged in communication with parents and students.
- Testing clerks handled language assessments and clerical responsibilities.

2000 : \$76,083
 3000 : \$28,826
 Title III \$104,909

2000 : \$84,040
 3000 : \$29,883
 Title III \$113,923

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instructional Program Improvement Support:</p> <p>Provide teacher support for instructional program improvement initiatives.</p> <ul style="list-style-type: none"> • Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS • Create new part-time release (Teacher on Special Assignment) position to support intervention and school improvement initiatives at DOHS. 	<ul style="list-style-type: none"> • Both SHS and CUHS continued to employ full-time PIRTs for the entire year. • In addition, one DOHS teacher was released for one period to assist with school improvement efforts. <p>These positions provide vital support in the implementation of the site student achievement plans and other instructional improvement activities.</p>	<p>1000 : \$99,215 3000 : \$28,597 LCFF Supplemental/Concentration \$127,812</p> <p>1000 : \$99,215 3000 : \$28,597 Title I \$127,812</p>	<p>1000 : \$111,924 3000 : \$30,931 LCFF Supplemental/Concentration \$142,855</p> <p>1000 : \$99,912 3000 : \$27,060 Title I \$126,972</p>

Action 13

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Data Driven Instruction and Decision-making:</p> <p>Provide schools with support and assistance in maintaining student data systems, analyzing data, and generating reports.</p> <ul style="list-style-type: none"> Maintain Data Analyst position. 	<p>The Data Analyst provided critical support to schools in generating necessary reports, assisting with queries, coordinating CALPADs submissions, overseeing CRDC, and responding to requests for a wide variety of information related to programs and initiatives.</p>	<p>2000 : \$63,528 3000 : \$22,262 LCFF Supplemental/Concentration \$85,790</p>	<p>2000 : \$71,763 3000 : \$23,972 LCFF Supplemental/Concentration \$95,735</p>

Analysis

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

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

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

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

Overall, this Goal's actions/services were found to be effective based on qualitative feedback regarding the services provided. Staff, parents, and students reported that tutoring, interventions, counseling/guidance, and EL program services positively impacted student performance. While the Annual Measurable Objectives (AMOs) of student achievement were not met by all students for every metric, this was not unanticipated based on implementation of new curricula in both English and mathematics during 2016-17. (It is important to note that the CAASPP results reported are from Spring 2017 and are a measure of the effectiveness the prior year's actions/services). With refinements made during the 2017-18 school year, staff fully anticipate improvements in students' achievement in ELA and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:
 Action 2 - Assessments: Fewer teachers participated in CAT meetings than expected. The Science CAT did not convene and Math CAT activities took place during minimum days.

Actions 3 - Tutoring: Fewer classified and certificated tutors were hired than planned.

Actions 6 - Intervention: Release time for a teacher coordinator was determined to be unnecessary.

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

Analysis:

- The number of students identified as being in need of additional services continues to rise resulting in more individualized student intervention meetings and the increasing need to monitor implementation of classroom accommodations.
- CAASPP Results (at/above Level 3: ELA -11% & Math – 0%) and the Graduation Rate (30%) for DOHS students are significantly lower than district levels.

Change:

- An additional school psychologist position was added. (Actions 1.8. Pg. 82)
- A half-time counseling position was shifted from SHS to DOHS to supplement the guidance services provided to continuation students. (Action 1.9. Pg. 83)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LOCAL #3 Effective Strategies & Resources

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
 Speak Up Technology Survey (Biennial) Stu Regular Use Rate

17-18
 Not Assessed

Baseline
 88%

Due to the fact that this survey is administered biennially, there is no actual outcome for 2017-18.

Metric/Indicator
 Staff Professional Development Survey (Impact Score on 1-10 Scale)

17-18
 6.5

Baseline
 5.98

The average impact score reported by teachers: 6.05 (Expected Outcome Not Met)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology:</p> <p>Continue to increase student access to instructional technology</p> <ul style="list-style-type: none"> Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 19] Provide current teacher and classroom technology for instructional purposes Software and Applications to support, manage, and improve student learning (includes 3 yr Go Guardian contract for device management) Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.) 	<ul style="list-style-type: none"> Districtwide a total of 22 Chrome Carts (COWs) were purchased and 5 tablet carts. One computer lab at CUHS was updated with Apple devices. GoGuardian Device Management was implemented to support teachers in managing technology integration in the classroom. Turnitin, an internet based software, was purchased to prevent plagiarism and provide feedback to students, to support teachers in teaching writing. Needed classroom technology supplies such as printers, cartridges, projector bulbs were purchased. A number of desktop computers for teachers were replaced. 	<p>4000 : \$195,750 5000 : \$44,440 LCFF Supplemental/Concentration \$240,190</p> <hr/> <p>4000 : \$22,900 MS \$22,900</p> <hr/> <p>4000 : \$48,600 5000 : \$1,750 Title I \$50,350</p>	<p>4000 : \$218,656 5000 : \$41,516 LCFF Supplemental/Concentration \$260,172</p> <hr/> <p>4000 : \$8,348 MS \$8,348</p> <hr/> <p>4000 : \$26,186 Title I \$26,186</p>

- Facilitate the provision of Internet services to low income students



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development: Provide PD for teachers, counselors, and administrators on research-based effective instructional strategies.	Teachers and Administrators participated in a wide variety of workshops and in-services related to all identified areas of focus with the exception of Lesson Studies. This included training provided by district staff, Imperial County Office of Education personnel, and various professional development and curriculum experts.	1000 : \$6,400 3000 : \$1,184 4000 : \$2,000 5000 : \$12,500 LCFF Supplemental/Concentration \$22,084	1000 : \$9,503 3000 : \$1,542 4000 : \$56 5000 : \$7,164 LCFF Supplemental/Concentration \$18,265
Workshops and Training Topics: <ul style="list-style-type: none"> Instructional Technology ELA/ELD Training Math Instructional Strategies College Readiness CAASPP Using Data Learning Walks Lesson Studies AVID Turnitin AP/IB Classroom Management 		5000 : \$28,000 CRBG \$28,000	1000 : \$1,638 3000 : \$215 5000 : \$17,556 CRBG \$19,409

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.	Coaching positions focusing on technology and mathematics were maintained. Due to the movement of one staff member from a coaching position to an administrative role, the English instructional coach position was vacant mid-year. A replacement whose expertise is in Social Studies, school culture, and literacy was hired in spring.	1000 : \$82,459 3000 : \$25,497 LCFF Supplemental/Concentration \$107,956	1000 : \$88,757 3000 : \$26,140 LCFF Supplemental/Concentration \$114,897
		1000 : \$67,781 3000 : \$22,618 Educator Effectiveness \$90,399	1000 : \$72,999 3000 : \$23,344 Educator Effectiveness \$96,343
		1000 : \$44,285 3000 : \$13,313 Title I \$57,598	1000 : \$41,785 3000 : \$12,184 Title I \$53,969
		1000 : \$44,285 3000 : \$13,313 Title II \$57,598	1000 : \$10,088 3000 : \$2,682 Title II \$12,770

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Resources and Services: <ul style="list-style-type: none"> Maintain certificated school librarian positions Purchase current literary material for support for struggling readers (CUHS) 	<ul style="list-style-type: none"> Certificated librarians at SHS and CUHS oversaw library operations and maintenance of the collections at both schools. 	1000 : \$194,775 3000 : \$56,518 4000 : \$2,500 LCFF Supplemental/Concentration \$253,793	1000 : \$152,150 3000 : \$44,159 LCFF Supplemental/Concentration \$196,309

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Differentiated Instruction for English Learners:

Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.

- Stipends for EL Program Teachers (SEI & Bilingual classes)
- Instructional materials, software, and applications (such as Splashtop, Rosetta Stone, Newsela, Edge, ELlevation)
- Professional development:

* Instructional routines to benefit ELs for content area SEI teachers

* Differentiation strategies for L4/5 students placed in regular classes

- Summer Bridge for L3 students

- Stipends were paid to teachers who teach SEI and Bilingual courses for the purpose of compensating teachers for the additional preparation time and effort necessary for appropriately differentiating instruction for English learners. Stipend amounts are based on the number of sections that were taught. - Rosetta Stone, NewsELA, Edge and ELlevation were purchased for teacher use with students in the ELD classes. Some accounts in NewsELA were also redistributed to the bilingual teachers for their use with students.
- Professional Development: Teachers attended Project VOICE and the EL Institute offered by ICOE. Teachers will be surveyed in the Spring 2018 to determine continuing areas of training needed. -

1000 : \$61,180
3000 : \$11,321
4000 : \$25,000
5000 : \$20,000
LCFF
Supplemental/Concentration
\$117,501

1000 : \$52,506
3000 : \$9,759
4000 : \$7,705
5000 : \$3,930
LCFF
Supplemental/Concentration
\$73,900

Summer offerings included English 10 SB for A-G remediation/acceleration for EL students.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instructional Materials.</p> <ul style="list-style-type: none"> • Provide more hands-on classroom resources and materials in designated subject areas. • Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs • Maintain and service science lab equipment 	<p>Supplies were purchased for the science department (Biology, Forensics, Anatomy, Physics, and Chemistry lab materials and science equipment), mathematics, and the Art 1A & B class. Additionally, materials for CTE programs were purchased as follows:</p> <ul style="list-style-type: none"> • Law Academy Uniforms & Obstacle Course Equipment • Photography 1 & 2 Equipment, Computers, and other supplies • Construction Tools and other supplies, • Welding equipment • Graphic design software • Culinary arts supplies <p>Due to plans for major CTE facility improvements (Culinary Arts/Construction/Automotive)</p>	<p>4000 : \$33,884 5000 : \$8,000 LCFF Supplemental/Concentration \$41,884</p> <p>4000 : \$227,000 CTEIG \$227,000</p>	<p>4000 : \$29,484 5000 : \$4,452 LCFF Supplemental/Concentration \$33,936</p> <p>4000 : \$105,778 5000 : \$0 CTEIG \$105,778</p>

planned for 2018-19, budgeted funds were held in order to support these projects. As a result, significantly less was spent in 2017-18 for CTE instructional materials.

Analysis

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

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

Goal 2 was generally implemented as planned with some very minor exceptions related to lower/higher costs of some budgeted expenditures and to changes in staffing, and a shift in the priorities for allocation of CTEIG funding as described below.

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

CUHSD found the services offered under Goal 2 to be very effective. Technology resources were expanded. The broad array of professional development activities in which staff participated further enhanced the quality of classroom instruction. Differentiated instruction for English learners yielded benefits as demonstrated by student performance on the new ELPAC exam.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant material difference was in the use of CTEIG funding allocated in Action 6. This is a result of a sizable capital improvement project planned for the Culinary Arts program, dollars were purposefully held over for use in 2018-19. Additionally, funds budgeted in Action 5 for materials/services for differentiated instruction for English learners were not spent as a result of turnover in program administration and limited awareness of the availability of funding.

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

Analysis:

- Availability of technology resources, although significantly increased, continues to be an identified need.
- The need to re-envision the purpose and use of the libraries in order to create multi-functional learning spaces that students gravitate to during and after school was also identified.

Change:

- The plan to remodel libraries was added. (Action 2.4. Pg. 98)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: #2 Implement CCSS

Annual Measurable Outcomes

Expected

Metric/Indicator

Dashboard Local Indicator (Priority 2)
Self-Reflection Tool #1 (Professional Learning)

17-18

ELA – Common Core State Standards for ELA: 5
ELD (Aligned to ELA Standards): 5
Mathematics – Common Core State Standards for Mathematics: 5
Next Generation Science Standards: 2
History-Social Science: 2

Actual

Self-Reflection Tool #1

ELA – Common Core State Standards for ELA: 4
ELD (Aligned to ELA Standards): 4
Mathematics – Common Core State Standards for Mathematics: 4
Next Generation Science Standards: 1
History-Social Science: 2

Expected Outcomes not met for ELA, ELD, Mathematics and NGSS.
Outcome met for History-Social Science.

Expected

Actual

Baseline

ELA – Common Core State Standards for ELA: 4
 ELD (Aligned to ELA Standards): 4
 Mathematics – Common Core State Standards for Mathematics: 4
 Next Generation Science Standards: 1
 History-Social Science: 1

Metric/Indicator

Dashboard Local Indicator (Priority 2)
 Self-Reflection Tool #3 (Implementing Policies/Programs to Support Staff)

17-18

ELA – Common Core State Standards for ELA: 4
 ELD (Aligned to ELA Standards): 4
 Mathematics – Common Core State Standards for Mathematics: 4
 Next Generation Science Standards: 2
 History-Social Science: 2

Baseline

ELA – Common Core State Standards for ELA: 3
 ELD (Aligned to ELA Standards): 3
 Mathematics – Common Core State Standards for Mathematics: 3
 Next Generation Science Standards: 2
 History-Social Science: 2

Self-Reflection Tool #3

ELA – Common Core State Standards for ELA: 3
 ELD (Aligned to ELA Standards): 3
 Mathematics – Common Core State Standards for Mathematics: 3
 Next Generation Science Standards: 1
 History-Social Science: 2

Expected Outcomes not met for ELA, ELD, Mathematics and NGSS.
 Outcome met for History-Social Science.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development: Provide targeted high quality PD for teachers to develop effective	Teachers were provided numerous opportunities to increase or improve instructional practices through attendance at workshops and conferences. More than half of all teachers participated in	1000 : \$17,570 3000 : \$3,251 LCFF Supplemental/Concentration \$20,821	1000 : \$11,855 3000 : \$2,180 5000 : \$434 LCFF

standards-based instructional practices.

- Close Reading
- Text Complexity
- Common Core Writing
- Depth of Knowledge
- ELA & Math - CCSS Aligned Adopted Materials
- CCSS Literacy for Social Studies & Science
- Next Generation Science Standards & Argumentation

trainings that focused on topics related to CCSS, NGSS, CAASPP, and the Social Studies Framework. All teachers participated in in-services emphasizing effective standards-based instructional practices provided by instructional coaches and consultants.

Supplemental/Concentration
\$14,469

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Curriculum Development:</p> <p>Provide time for teachers to continue work on updating course outlines to incorporate CCSS</p> <ul style="list-style-type: none"> • Continue to evaluate and refine CCSS and NGSS aligned curricula. • Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and 	<ul style="list-style-type: none"> • During August of 2017 three teams of teachers from the English Department, came to together to revise and create instructional units, curriculum guides and establish focus standards. • In June of 2018, Social Studies and World Languages teachers worked together on curricular planning related to newly 	<p>1000 : \$20,400 3000 : \$3,775 LCFF Supplemental/Concentration \$24,175</p>	<p>1000 : \$15,402 3000 : \$2,775 LCFF Supplemental/Concentration \$18,177</p>

instructional units (up to 15 hours for 5 content teams of 3 teachers each)

adopted standards aligned materials.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EL Program Curriculum Development and Refinement:</p> <p>Align curriculum to new ELD standards, refine support class curriculum and evaluate new materials for purchase as needed.</p> <ul style="list-style-type: none"> • Provide compensated time during summer and/or weekends for EL program teacher teams to work on curriculum guides, assessments and instructional units 	<ul style="list-style-type: none"> • Teachers participated in a vertical articulation of curricular expectations at the ELD, Bilingual, and SEI levels to help teachers to know what students are expected to know and be able to do at the end of each level of the EL Program in advancing them toward the goal of English language proficiency. • SAIL Teachers participated in a pull-out day where they observed the program being used and then worked with their content team partner to implement a common lesson for all students. • ELD teachers worked on curriculum 	<p>1000 : \$11,600 3000 : \$2,170 LCFF Supplemental/Concentration \$13,770</p>	<p>1000 : \$3,794 3000 : \$673 LCFF Supplemental/Concentration \$4,467</p>

refinement during June 2018.

Analysis

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

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

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

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

Upon further analysis and discussion by Department Chairpersons, the ratings on the Local Indicator Reflection tools were lowered in some areas as noted above in the Annual Measurable Outcomes for CCSS professional learning and implementation. However, the impacts of professional development and curriculum planning efforts are reported to have been relatively effective. Anecdotal data collected from observations in classrooms show evidence of ongoing improvements in instructional practices based on implementation of CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are due to the following:
Actions 2 & 3 – Curriculum Development: Fewer hours of teacher planning time were needed than anticipated.

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

Analysis:

Needs related to professional development related to standards-based instruction and to curriculum development remain largely the same. More emphasis on Social Science and World Languages is planned as the result of recent adoptions of instructional materials. Professional learning and planning opportunities related to NGSS will be needed to support the process for adoption of science materials.

Change:

Greater focus on professional development and curriculum development in the areas of Social Studies, Spanish, and Science are planned.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Improve communication among all stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: #4 Communication

Annual Measurable Outcomes

Expected

Metric/Indicator

LEA-wide Parent Survey (New)

(Update:- Parent rating of the overall quality of their student's school on a scale of one to ten)

17-18

New Baseline Established

(Update: Rating of 8.6)

Baseline

2016--17 school survey tool not consistent among schools, and therefore, data is not valid

Metric/Indicator

LEA--wide Staff Survey (New)

(Update:- Staff rating of the overall level of the effectiveness of school-wide communication on a scale of one to ten)

Actual

New Survey. Baseline established in 2017-18:
Parent rating of overall school quality - 8.6

New Survey. Baseline established in 2017-18:
Staff rating of effectiveness of school-wide communication - 7.53

Expected

Actual

17-18
New Baseline Established
(Update: Rating of 7.53)

Baseline
2016--17 school survey tool not consistent among schools, and therefore, data is not valid.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Communication:</p> <p>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 	<p>All three schools continue to evaluate the effectiveness of communication processes at the sites. Monthly faculty and department meetings are conducted, and daily e-mail communications are sent. However, some staff still report concerns about communication. Strategies for improving communication will continue to be discussed and implemented.</p> <ul style="list-style-type: none"> • A variety of parent, student and teacher meetings were held to gather input regarding LCAP goals, actions, and services (as detailed in the 	<p>4000 : \$3,300 5000 : \$20,334 LCFF Supplemental/Concentration \$23,634</p>	<p>4000 : \$617 5000 : \$18,638 LCFF Supplemental/Concentration \$19,255</p>

site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)

- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.
- Regularly update district and school websites.
- Implement the use of a new phone/text notification system (Aeries- Loop K12) to improve school-to-home communication

Stakeholder section of this plan).

- The district maintains a contract with Catapult K12 who in 2015-16 developed new websites for school sites and the district that are more user friendly. The schools and district strive to update the sites on a continuous basis in an effort to keep them current. Some pages, however, contain obsolete information that needs to be revised or deleted.
- The new Aeries Communication system is used on an almost daily basis to provide information to parents. Some issues related to contact information were recognized in the implementation process and necessitated some changes in the way that data is input . Staff continue to work on taking advantage of all of the features the system has to offer.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Involvement and Community Engagement:</p> <ul style="list-style-type: none"> Update and implement parent involvement plans which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs Hold a second semester schoolwide parent/student event (or Parent/Teacher/Student Conference event). Conduct meetings for parents regarding A-G requirements and college admissions (by grade level) Offer student and parent workshops focused on College and career research Purchase a Chromebook Cart for student/parent presentations, student 	<ul style="list-style-type: none"> Two LCAP parent meetings and two student LCAP parent meetings were held at each school site to share information with stakeholders as well as to collect feedback on ways to improve. Surveys were administered to both groups of stakeholders and analyzed by administration to determine additions/modifications to 18-19 LCAP budgets proposals/expenditures. A CTE Parent Night was held to share pathway and pathway course information with parents. Parents were encouraged to talk with their students about courses and enrollment in these courses. Freshman Parent meeting was held at the beginning of the year to share 	<p>1000 : \$2,560 3000 : \$423 4000 : \$650 LCFF Supplemental/Concentration \$3,633</p> <p>1000 : \$1,080 2000 : \$350 3000 : \$382 4000 : \$17,200 5000 : \$1,750 CRBG \$20,762</p> <p>4000 : \$16,060 Title I \$16,060</p>	<p>LCFF Supplemental/Concentration \$0</p> <p>4000 : \$18,943 5000 : \$874 CRBG \$19,817</p> <p>1000 : \$80 2000 : \$14 4000 : \$4,199 Title I \$4,293</p>

access in counseling sessions, pre- and post-surveys about services and programs, application completion, etc.

information with parents about a-g requirements, graduation requirements, CTE pathways, Get Focused curriculum, etc.

- Chromebook Carts were purchased for the counseling departments at CUHS and SHS to aid them with their workshops, presentations, survey administration, and student access to online resources/programs during conferences.
- An AP/IB parent night was held at SHS to provide students and parents with information about AP and IB courses. Parents and students met with teachers, counselors and administrators to make informed decisions about course requests.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Promote Student Achievement:

- Provide on-campus displays
- Student recognitions and celebrations

- At CUHS and SHS over 100 students participated in training to become Link Crew Leaders. As positive role models, Link Leaders help guide freshmen to discover what it takes to be successful during the transition to high school. Link Crew Advisories were established to enable them to go into freshman advisories twice a week to conduct activities, to check individual freshman progress or lack thereof, and to encourage students in their areas of need.
- Posters celebrating student achievements were displayed around campus during various times of the year.
- Additionally at CUHS student celebrations were conducted for ESLRs, perfect attendance, and honor roll. At SHS celebrations were held for "Dean's List" and perfect attendance.

4000 : \$5,000 LCFF
Supplemental/Concentration
\$5,000

4000 : \$3,687 Title I \$3,687

4000 : \$112 LCFF
Supplemental/Concentration
\$112

Title I \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Articulation:</p> <p>Continue articulation of services with middle schools & postsecondary</p> <ul style="list-style-type: none"> • Conduct meetings with representatives from feeder districts including administrators, counselors and teachers • Participate in meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment. 	<ul style="list-style-type: none"> • Assistant Principals and the Director of Instruction held meetings with ECESD to discuss math placement, summer school, curriculum changes, and course offerings. All feeder districts were contacted via email and visited by both site and district administrators, which allowed for similar articulation topics to be discussed. Numerous other discussions and meetings occurred between various staff (including counselors) regarding specific programs, such as AVID, Health Sciences, IB/AP, CTE Programs, course options, etc. • The Superintendent and Assistant Superintendent worked closely with IVC Administration throughout the year in the implementation of 	<p>1000 : \$1,008 3000 : \$166 LCFF Supplemental/Concentration \$1,174</p>	<p>1000 : \$1,008 3000 : \$187 LCFF Supplemental/Concentration \$1,195</p>

Dual Enrollment coursework to be offered under AB288 legislation. The Associate Dean of Workforce Preparation and Community Special Projects presented for the CUHSD Board of Trustees in May, and an updated CCAP Agreement was approved in June.

- The Guidance Support Specialist worked with IVC staff to ensure that registration and enrollment in Dual Enrollment classes went smoothly. The GSS served as the liaison for the Dual Enrollment classes between students and IVC staff.
- The Principals from the comprehensive high schools met with feeder school administrations to discuss Geometry Readiness tutoring to be offered to incoming 9th graders to prepare for the MDTP administration and to strengthen math skills

necessary for students to enroll in Geometry as freshmen.

Analysis

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

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

Actions and services for this goal were generally implemented as planned with a few very minor exceptions as described above.

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

While efforts continue to be made to provide a variety of options for discussion and input from stakeholder groups, communication continues to be an area of focus. One significant area of success was in regards to articulation and cooperation with IVC. Multiple meetings were held between IVC and CUHSD administration, and the IVC staff provided multiple presentations to parents, students, counselors, as well as one for the Board of Trustees. An exciting outcome of this articulation is an approved CCAP agreement, which resulted in five Dual Enrollment courses per semester to be offered on the CUHS, SHS, and DOHS campuses and plans for summer and regular year courses in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2 & 3 – The cost of materials for parent involvement activities and promotion of student achievement was less than anticipated.

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

Analysis:

- Results of parent and student surveys indicated that both stakeholder groups are for the most part satisfied with school services. Some parents expressed interest in additional parent workshops regarding a variety of topics.

Change:

- Additional parent workshops for parents added. (Action 4.2. Pg.114)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Provide a more diverse selection of curricular and support 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 students' acquisition of English.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
 UC/CSU Required
 Course Completion

17-18
 29.7%

Baseline
 28.7% (Class of 2016)

UC/CSU Course Completion Rate: 32.0% (Class of 2017)
 Expected Outcome Met

Metric/Indicator
 Advanced Placement Exam Results
 (Percentage of scores > or = 3)

17-18
 50%

2017 AP Exam Results. Percentage earning score of 3 or higher: 50.80%
 Expected Outcome Met

Expected

Actual

<p>Baseline 49.4% (Spring 2016)</p>	
<p>Metric/Indicator EL Reclassification Rates</p> <p>17-18 15.6%</p> <p>Baseline 14.60%</p>	<p>2017 EL Reclassification Rate: 15.40% Expected Outcome Not Met</p>
<p>Metric/Indicator EL - CAASPP ELA (% Met/Exceeded Std.)</p> <p>17-18 16%</p> <p>Baseline 18%</p>	<p>2017 CAASPP - English Learner Percentage Met/Exceeded Standard: 19.0%</p> <p>Expected Outcome Met</p>
<p>Metric/Indicator Attendance Rates</p> <p>17-18 95.5%</p> <p>Baseline 95.33% (2016--17)</p>	<p>2017-18 Attendance Rate: 95.72% Expected Outcome Met</p>
<p>Metric/Indicator Chronic Absenteeism Rate</p> <p>17-18 10.5%</p> <p>Baseline 10.8% (2016--17) Update: Rate calculated by Attendance Works</p>	<p>2017-18 Chronic Absenteeism Rate: 10.0% (as calculated by Attendance Works) Expected Outcome Met</p>
<p>Metric/Indicator Cohort Dropout Rates</p> <p>17-18 4.5%</p>	<p>Official 2017 data not yet available.</p>

Expected

Actual

<p>Baseline 4.7% (Class of 2016)</p>
<p>Metric/Indicator California Healthy Kids Survey Results (School Connectedness – High/Moderate)</p> <p>17-18 Gr. 9: H -- 50% M -- 45% Gr. 11: H - -42% M -- 51% (Spring 2017)</p> <p>Baseline Gr. 9: H- - 49% M- - 44% Gr. 11: H - -39% M -- 49% (Spring 2015)</p>
<p>Metric/Indicator Course Access (Master Schedules include all courses necessary to fulfill graduation and a-g requirements)</p> <p>17-18 100%</p> <p>Baseline 100%</p>

<p>CHKS School Connectedness Rating Grade 9 – H 56%; M 37%. Grade 11 – H 49%; M 44%</p> <p>Expected Outcome Met for "High" rating. Expected Outcome Not Met for "Moderate" rating.</p>
<p>Master schedules include 100% of courses necessary to fulfill graduation and a-g requirements. Expected Outcome Met.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Course Access (New/Expanded Options): Continue to expand elective and academic course offerings to meet</p>	<ul style="list-style-type: none"> All new courses as listed were offered with the exception of IB Film and Community 	<p>1000 : \$207,700 3000 : \$65,052 4000 : \$24,000 5000 : \$55,755</p>	<p>1000 : \$198,106 3000 : \$57,336 4000 : \$32,681 5000 : \$57,067</p>

the needs of all students and maintain new courses created in prior years. New courses to be added in 2017-18, as well those added in the two previous years are shown below:

2017-18:

Ag Leadership (SHS)
 IB Film (SHS)
 Construction II (CUHS)
 Forensic Sci (CUHS)
 Drone Photo/Video (CUHS)
 Success 101 (All)
 Accelerated Math & Support (AMAS) (All) \$ in 1.1
 Legal Services (CUHS -New Section)
 SAIL - EL Support (All) (\$ in 5.6)
 IVC - Dual Enrollment Courses (5 courses per semester)

2016-17:

PE 3/ Lifeguarding (CUHS)
 First Responder (SHS)
 Community Health Worker (SHS)
 Introductiojn to Agriculture (SHS)
 Animal Science (SHS)
 Ag Business (SHS)
 Ag Plant & Soil Science (SHS)
 IB Courses (7 new - SHS)
 Construction I (CUHS)
 AP Computer Science Principles (CUHS)
 MESA STEM (CUHS)
 Art 1A (CUHS - one section)
 Legal Service (Add'l Sections)
 ALAS - EL Support (All) (\$ in 5.6)
 Online CTE Courses: Odyseeware (DOHS)

2015-16

Health Worker (which is offered biennially).

- Programmatic needs were evaluated. Teachers, administrators, parents and students were involved in discussions about additional electives and new and/or modified courses to be offered in 2018-19.
- Due to the challenges associated with staffing and course content for the SAS program, it was determined that the offering would be discontinued in the upcoming school year.

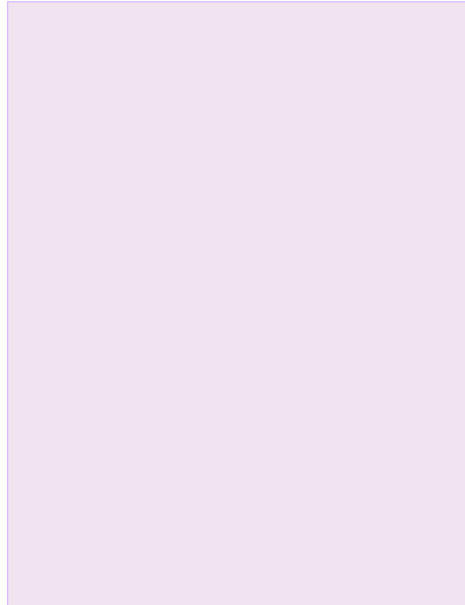
LCFF Supplemental/Concentration
 \$352,507

1000 : \$296,797
 3000 : \$97,148
 LCFF Base \$393,945

LCFF Supplemental/Concentration
 \$345,190

1000 : \$363,284
 3000 : \$102,049
 LCFF Base \$465,333

Chemistry Honors (SHS)
 Ag Integrated Science (\$ in Goal 1.1)
 College Math Skills (SHS/CUHS)
 Algebra 1 w/ Computing & Robotics (CUHS)
 Additional SAS Course sections (SHS & CUHS) (\$ in 6.1)
 IVROP Career Readiness (all sites)
 International Baccalaureate Courses (SHS)
 (7 new courses)



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Rigorous Curricular Offerings: Expand opportunities for students to participate in AP and/or IB courses</p> <ul style="list-style-type: none"> • Third year of IB Program implementation at SHS for students in grades 11-12. Additional course, IB Film, to be added. (See Action 5.1) • Offer one or more summer AP Courses • Under a CCAP Agreement with IVC offer two Dual 	<ul style="list-style-type: none"> • There were 32 sections of AP offered at CUHS with a total enrollment of 758 students and 24 AP sections offered at SHS with a total enrollment of 584. • There were also 14 sections of IB offered at SHS with a total enrollment of 152 students. The IB Film course was not offered. • An AP Psychology class was offered in summer 2017. 	<p>1000 : \$231,139 3000 : \$68,366 LCFF Supplemental/Concentration \$299,505</p> <p>1000 : \$5,680 3000 : \$815 CRBG \$6,495</p>	<p>1000 : \$237,028 3000 : \$63,854 LCFF Supplemental/Concentration \$300,882</p> <p>1000 : \$8,400 3000 : \$1,441 5000 \$4,491 CRBG \$14,332</p>

Enrollment courses during 8th period at both SHS and CUHS, and one at DOHS. Evaluate effectiveness and student success data to determine future needs.

- A total of ten Dual Enrollment courses were offered among the three district campuses (two each semester at SHS & CUHS; one each semester at DOHS).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AP/IB Testing Fees:</p> <ul style="list-style-type: none"> • Provide district financial support to offset the costs of uncovered AP and IB testing fees for low income students. 	<p>The difference between the fees owed and paid for Low Income students was covered with CRBG & LCFF S & C funds.</p>	<p>5000 : \$21,500 CRBG \$21,500</p>	<p>5000 : \$31,159 CRBG \$31,159</p>

Action 4

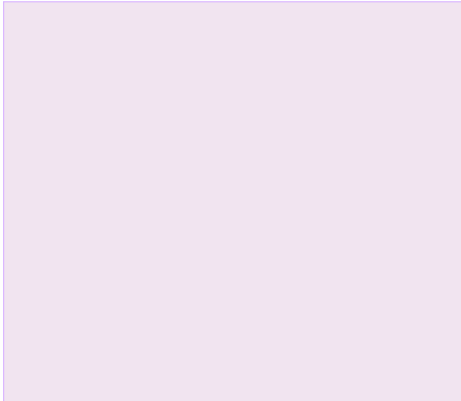
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Course Access (Base Program): Continue to offer all required courses necessary for graduation, college preparedness, and career readiness (does not include salary/benefit costs budgeted in other plan sections)</p>	<p>All courses required for graduation, college preparedness, and career readiness were offered during the 2017-18 school year.</p> <p>Certificated salaries and benefits were significantly higher than originally projected. Only salaries/benefits of teachers not included as S&C expenditures in</p>	<p>1000 : \$10,000,000 3000 : \$2,600,000 LCFF Base \$12,600,000</p>	<p>1000 : \$13,945,000 3000 : \$4,460,000 LCFF Base \$18,405,000</p>

other plan actions are included here.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Program of Study for Students with Exceptional Needs:</p> <p>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 enrolled in mainstream courses • Coordinate services with ICOE to ensure provision of specialized instruction for hearing impaired, visually impaired, and severely disabled students • Provide needed related services such as speech therapy and counseling • In cooperation with Imperial County Behavioral Health, provide the Adolescent Habilitative Learning Program (AHLP) for students with 	<p>All identified Special Education students participated in the program of study outlined in their IEPs. Overall, the following services were offered:</p> <ul style="list-style-type: none"> • Content area RSP and SDC courses (51 Sections) • TIPS courses (29 Sections) • Targeted instructional and support services for the hearing impaired (class offered at SHS), visually impaired, and severely disabled students provided by ICOE. • Speech therapy • AHLP (3 Content Sections) • Specialized Transportation • Administrative, psychological, and assessment services 	<p>1000 : \$1,240,000 3000 : \$310,000 4000 : \$19,000 5000 : \$5,000 Special Education \$1,574,000</p> <p>1000 : \$222,000 2000 : \$417,500 3000 : \$239,090 4000 : \$6,800 5000 : \$2,000 IDEA \$887,390</p> <p>2000 : \$126,000 3000 : \$55,000 5000 : \$137,000 LCFF Base \$318,000</p>	<p>1000 : \$1,569,000 3000 : \$419,400 4000 : \$4,375 5000 : \$2,854 Special Education \$1,995,629</p> <p>1000 : \$153,200 2000 : \$499,587 3000 : \$229,765 4000 : \$7,039 5000 : \$1,504 IDEA \$891,095</p> <p>2000 : \$187,300 3000 : \$69,795 4000 : \$31,312 5000 : \$12,407 LCFF Base \$300,814</p>

- emotional/behavioral disturbances
- Provide special education bus transportation
- Provide targeted administrative support and assessment services



Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Program of Study for English Learners:</p> <p>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. • Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016-17. • Implement new Supporting Academic Instruction and Language (SAIL) classes in 2017-18 for Level 1-2 students who 	<ul style="list-style-type: none"> • District-wide English Learners at all proficiency levels are provided with English language support with 56 class sections devoted to their success in academic areas (4 ELD-2 period blocks, 9 SEI ELA, 8 SAIL classes, 9 ALAS classes, 5 SEI Math, 4 Bilingual Math, 6 SEI Science, 3 Bilingual Science, 5 SEI Social Science, 2 Bilingual Social Science, 1 AVID for English Learners and 14 EL Advisory classes). • ELD students are also scheduled into Native 	<p>1000 : \$1,105,993 3000 : \$344,777 LCFF Supplemental/Concentration \$1,450,770</p>	<p>1000 : \$1,100,817 3000 : \$303,675 LCFF Supplemental/Concentration \$1,404,492</p>

- have been in U.S. Schools 3+ yrs).
- Annually evaluate effectiveness, revise curriculum, and/or update course offerings for English learners to best meet student needs.

- 1 and 2 Spanish classes.
- Summer courses for ELs were offered in 2017 as a direct instruction English 10SB course for ELs and an Online Intervention for retrieval of course credits, GPA recovery, and acceleration purposes for ELs who wish to be A-G ready.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AVID:</p> <p>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"> Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule. Develop and offer an AVID program at DOHS. <p>English Learner AVID:</p>	<ul style="list-style-type: none"> There were 8 sections of AVID offered at CUHS and 11 sections (including EL AVID) offered at SHS. In its inaugural year of the program, DOHS offered 5 AVID sections. An unprecedented number, 23 teachers and administrators, participated in the AVID Summer Institute, 4 participated in the fall AVID workshop, and 9 participated in the local AVID K-12 	<p>1000 : \$379,935 3000 : \$106,653 LCFF Supplemental/Concentration \$486,588</p> <p>5000 : \$5,000 CRBG \$5,000</p> <p>2000 : \$47,502 3000 : \$4,880 Title I \$52,382</p>	<p>1000 : \$400,073 3000 : \$108,012 LCFF Supplemental/Concentration \$508,085</p> <p>5000 : \$2,121 CRBG \$2,121</p> <p>1000 : \$41,789 2000 : \$45,195 3000 : \$17,025 4000 \$1,817 Title I \$105,826</p>

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

- Professional Learning workshop.
- One AVID teacher at CUHS and SHS was provided a release period for the purposes of coordinating AVID program activities (costs not reflected in original budget, but are included in Estimated Actuals)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>College & Career Readiness: Implement the Get Focused, Stay Focused program in order to develop college and career readiness skills beginning in 9th grade.</p> <ul style="list-style-type: none"> • Offer the new Success 101 course (Get Focused) for all freshmen (17 sections per semester. Salaries/benefits included in Action 5.1 - LCFF Base) • Implement with fidelity the Stay Focused curriculum during advisory period for Grades 10-11 	<ul style="list-style-type: none"> • The new Success 101 course was offered to all freshmen at CUHS and SHS. • With the assistance of Master Teachers, sophomores completed Stay Focused modules during advisory period. • Career Choices materials were provided to all participating students. • A consultant facilitated planning and collaboration activities with Success 101 teachers, counselors, and administration in support of the 	<p>1000 : \$6,720 3000 : \$1,206 4000 : \$27,400 5000 : \$15,000 CRBG \$50,326</p>	<p>1000 : \$4,766 3000 : \$744 4000 : \$17,563 5000 : \$9,796 CRBG \$32,869</p>

- Provide Career Choices Instructional Materials - Provide time for curriculum planning
- Provide support for GFSF professional development

- implementation of the GFSF program.
- Success 101 teachers will participated in additional curriculum planning during June 2018.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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"> • Utilize the tardy monitoring system included in the new Aeries-Loop system (See Goal 4) • Conduct an Attendance Campaign • Provide Student Incentives for Good/Improved Attendance 	<ul style="list-style-type: none"> • Two Community Liaisons continue to be employed. • The Tardy Monitoring system in Aeries was utilized at CUHS and SHS. • The District Attendance Improvement Team (DAIT) met on a monthly basis. The team continued with its attendance campaign that included posters, radio ads, a billboard, and student incentives. A measurable improvement in attendance rates was achieved. 	<p>2000 : \$69,736 3000 : \$31,885 5000 : \$40,000 LCFF Supplemental/Concentration \$141,621</p>	<p>2000 : \$74,924 3000 : \$33,980 4000 : \$12,026 5000 : \$21,615 LCFF Supplemental/Concentration \$142,545</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand Transportation Routes to High Need Areas: Increase bus services in order to improve attendance by students residing in designated district areas of attendance currently not served</p> <ul style="list-style-type: none"> • Purchase an additional bus • Increase by two the number of bus drivers to accommodate added routes (and maintain new driver added in 2016-17). 	<ul style="list-style-type: none"> • An additional bus was purchased. • Two new bus drivers were hired, and the position added in the prior year was maintained. • The Board approved a revised policy which decreased the radius for those students required to walk by .5 miles. 	<p>2000 : \$75,651 3000 : \$40,692 6000 : \$181,000 LCFF Supplemental/Concentration \$297,343</p>	<p>2000 : \$37,085 3000 : \$16,762 6000 : \$180,335 LCFF Supplemental/Concentration \$234,182</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Targeted Foster Youth Services:</p> <ul style="list-style-type: none"> • Collaborate with other Imperial County service agencies to ensure appropriate unduplicated services for FY students. • Offer supplemental counseling services provided by 	<p>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.</p>	<p>No additional costs \$0</p>	<p>No additional costs \$0</p>

Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Pregnant & Parenting Teens:</p> <ul style="list-style-type: none"> • Provide specially designed instruction and support for pregnant and parenting teens. • Provide an infant and toddler care program for children of parenting teens. • Maintain Coordinator, teachers, and clerical support positions 	<p>A comprehensive program to support pregnant and parenting teens from all district school sites was provided on the CUHS campus. Infant and toddler care was also offered. A coordinator, clerical support staff, and the required number of teachers (to meet infant/toddler to teacher ratios) were maintained.</p>	<p>1000 : \$133,637 2000 : \$135,000 3000 : \$92,116 4000 : \$3,250 LCFF Supplemental/Concentration \$364,003</p>	<p>1000 : \$139,541 2000 : \$143,374 3000 : \$98,070 4000 : \$1,726 LCFF Supplemental/Concentration \$382,711</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental Health Services For Low Income Pupils</p> <ul style="list-style-type: none"> • Provide health related services (e.g. eye glasses) 	<ul style="list-style-type: none"> • The school nurse provided health related services at all schools. • The Family Resources Center housed the nurse, one 	<p>1000 : \$80,057 3000 : \$25,052 4000 : \$13,500 5000 : \$7,600 LCFF</p>	<p>1000 : \$83,913 3000 : \$32,617 4000 : \$12,858 5000 : \$3,600 LCFF</p>

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

- psychologist, part-time IVROP staff, and part-time Social Services personnel. A need was identified for a clerical staff member to assist support staff and be permanently stationed at the FRC to ensure that the center is able to be open to students and parents throughout the day .
- A variety of medical supplies were purchased.

Supplemental/Concentration
\$126,209

Supplemental/Concentration
\$132,988

Analysis

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

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

Actions and services for Goal 5 were largely implemented as planned. There were no actions/services that did not occur at all, although some costs were lower than projected as a result of staffing changes/assignments and delayed hiring timelines. Conversely, in some instances the personnel costs were originally understated and ultimately were significantly higher.

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

Nearly all AMOs for this goal were met, and those that were not quite met demonstrated measurable growth.

From the outset of the LCFF planning process three years ago there was significant input from parents and students about the need for more elective options, support/intervention courses and offerings that were more rigorous. With the implementation of 32 new courses over the past three years it is clear that the effectiveness of this action is very high. From both a stakeholder and an accountability perspective, the focus on college and career readiness initiatives have also yielded successes. Great strides have been made with the implementation of the Get Focused, Stay Focused program, but there is still room for improvement. Furthermore, the provision of services that support specific populations (e.g. English learners, Special Education students, pregnant and parenting teens, and foster youth), have also effectively met their unique needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 4 - Course Access/Action 5 – Program of Study for Students with Special Needs/Action 7 - AVID: Salaries and benefits were significantly higher than the estimated amounts.

Action 10 – Expand Transportation: Two new bus driver positions were filled late in the year. Therefore, classified salaries and benefits were notably less than the budgeted amount.

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

Analysis:

As a result of identified needs and stakeholder input, tremendous strides have been made in expanding academic and elective offerings. The schools believe it is very important to continually evaluate instructional program strengths and weaknesses and to ensure a breadth of options designed to help students become college and/or career ready. During the current year parents, students and staff expressed a continued interest in providing more variety in fine arts classes, IB language alternatives, and in the agriculture program offering a capstone animal science/veterinary applications course.

Support staff and foster youth advocates communicated a need for students to have more experiential learning opportunities through visits to various community agencies and postsecondary educational institutions.

Access to health, psychological, family and social services provided at the Family Resource Center were found to be limited based on the lack of a dedicated staff person at the center.

Changes:

- Additional new courses will be added. (Action 5.1. Pg. 121-2)
- Field trips for Foster Youth were added (Action 5.11. Pg. 139)
- Clerical assistance were added (Action 5.13. Pg. 141)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Actively recruit, hire and retain highly qualified teachers

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Dashboard Local
Indicator (Priority 1) Number of Teacher missassignments or vacancies

17-18

0

(From 2016-17 SARC)

Baseline

0

(From 2015-16 SARC)

Number of Teacher Misassignments: 0 (from 2016-17 SARC)
Expected Outcome Met

Metric/Indicator

Number of Students without access to standards-aligned instructional
materials

Number of Students without standards aligned Materials: 0
Expected Outcome Met

Expected

17-18
0

(From 2016-17 SARCs)

Baseline
0

(From 2015-16 SARCs)

Metric/Indicator

Number of instances of facilities not meeting "good repair" standard (FIT Results)

17-18
6

Baseline
7

Metric/Indicator

CHKS: % Perceived Safety at School (Very Safe or Safe)

17-18
Gr. 9 - 65%; Gr. 11 - 62%
(Spring 2017 Data)

Baseline
Gr. 9 – 62%; Gr. 11 – 60%
(Spring 2015 Data)

Metric/Indicator

Suspension Rate (CA Dashboard Data) 2017 Data

17-18
3.6% (2015-16)
REVISED - Year should reflect Fall 2017 Dashboard Release

Actual

FIT Results. Instances of Facilities not meeting "good repair" standard - 63

Original Baseline reported the overall rating in eight broad categories. Data reflected above establishes new baseline and reflects instances at all campuses for all classrooms, offices, restrooms, athletic, and public use facilities across across 15 areas of evaluation.

Spring 2017 CHKS: % Perceived Safety at School (Very Safe or Safe)
Gr. 9 – 66%; Gr. 11 – 64%
Expected Outcome Met

Fall 2017 CA Dashboard - Suspension Rate: 3.6%
Expected Outcome Met

Expected

Actual

<p>Baseline 3.7% (2014-15) REVISED: Year should reflect Spring 2017 Dashboard Release</p>	
<p>Metric/Indicator Expulsion Rate</p> <p>17-18 0%</p> <p>Baseline 0% (< or = 4 expulsions per year)</p>	<p>Expulsion Rate: 0.12% (5 expulsions) Expected Outcome Not Met</p>
<p>Metric/Indicator Cohort Dropout Rate</p> <p>17-18 4.5% (Class of 2017)</p> <p>Baseline 4.7% (Class of 2016)</p>	<p>Official 2017 data not yet available</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Qualified Teachers:</p> <p>Strive to fill all new openings with fully credentialed teachers.</p> <p>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 	<p>Because of the state-wide teacher shortage, finding fully credentialed teachers continues to be a challenge.</p> <ul style="list-style-type: none"> Administrative staff participated in numerous recruitment fairs throughout southern California and in Arizona. 	<p>1000 : \$17,000 3000 : \$3,146 Title II \$20,146</p> <p>5000 : \$55,000 Educator Effectiveness \$55,000</p>	<p>1000 : \$21,124 3000 : \$3,803 5000 : \$3,299 Title II \$28,226</p> <p>5000 : \$51,750 Educator Effectiveness \$51,750</p>

attract highly qualified applicants.

- BTSA/Induction Training and Support for new teachers

Positions were also advertised online via EdJoin and in local and neighboring county newspapers.

- The District hired 17 new teachers in the 2017-18 school year. 10 had a preliminary or clear credential and 7 had less than a preliminary credential. The district worked with these and returning teachers to support them through the credentialing process. The district provides support providers/mentor teachers for Induction, Internship and emergency credentials. The district also enrolled four teachers into a “Support for Temporary Credential Holders” program offered through the Imperial COE. Additional support and guidance is provided by administration, instructional coaches and department chairs.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Standards Aligned Materials:</p> <p>Provide CCSS and NGSS aligned textbooks and materials (including digital formats) for all students</p> <ul style="list-style-type: none"> • Ensure there are sufficient adopted instructional materials in all core content areas. Purchase materials as needed based on student enrollment • Evaluate and adopt materials for Social Studies, Honors English, and Spanish Native courses (contingent on funding sufficiency) 	<ul style="list-style-type: none"> • Teachers reported sufficient instructional materials in all core content areas. • New Social Studies instructional materials were evaluated, selected, and purchased for utilization in 18-19. • A variety of supplies for art, music, and science were purchased. • Needed resources and materials for the Building and Construction program were purchased. • Honors English texts were adopted and purchased. • Spanish 1, 2, 4 books have been selected for adoption (Spanish 3 were previously adopted), and will be purchased for use beginning in the 2018-19 school year. 	<p>4000 : \$300,000 LCFF Supplemental/Concentration \$300,000</p> <p>4000 : \$175,000 Lottery \$175,000</p>	<p>4000 : \$370,042 LCFF Supplemental/Concentration \$370,042</p> <p>4000 : \$254,577 Lottery \$254,577</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Begin construction of a STEM building at CUHS

Facilities Improvement & Capital Renewal Plan:

- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects

The District's Facility Improvement and Capital Renewal Plan for 2017-18 was approved by the Board of Trustees on April 11, 2017. At that meeting, District administrative staff presented information on the various facility needs around the District. Total outlined cost for these projects exceeded \$4.47 million.

Approximately \$1 million from General Fund, \$1.5 million from Bond Fund, a combination of General Fund & Adult Ed. Fund for the modernization and construction of a new Adult Education School. Below is a list of the major improvement projects completed within the 2017-18 fiscal year by site:

CENTRAL UNION HS - Business Building Demolition to allow for the construction of a new STEM Building, Temporary placement of 18 Relocatable Classrooms while the STEM Building is constructed, Public Address System - PA System, Site Utility Improvements to prepare for the new STEM Building, Gym Restroom Modernization. Total Spent for CUHS = \$2.46 million.
 SOUTHWEST HS - Theatre and Classroom Carpet Project for 2/3 of the campus. The other 1/3 of SHS will be completed Summer 2018. Total for SHS=\$428,321.
 DESERT OASIS HS - Fiber Optic Upgrade, Cafeteria/Dining Room Remodel. Total DOHS=\$270,729.
 CENTRAL UNION ADULT EDUCATION SCHOOL - Facility

6000 : \$1,000,000 Fund 140
 \$1,000,000

4000 : \$3,318
 5000 : \$12,780
 6000 : \$1,201,272
 Fund 140 \$1,217,370

5000 : \$25,000
 6000 : \$4,000,000
 Bond \$4,025,000

6000 : \$2,304,915 Bond
 \$2,304,915

modernization and tenant improvement = \$759,441.
 INFORMATION TECHNOLOGY BUILDING - Class II Base Parking Lot = \$42,368.
 CENTRAL UHSD - District Office Foyer Renovation/Improvements= \$119,084.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equitable Food Services: <ul style="list-style-type: none"> Provide food preparation facilities and indoor/outdoor seating for Desert Oasis/Phoenix Rising in order to provide higher quality options for breakfast/lunch for students consistent with other district schools. 	The scope of the dining facility project on the Desert Oasis campus was expanded to include the use of the prior Technology Department space and an adjacent classroom. Minor delays were experienced as a result of the time required to order/receive some equipment and to comply with all Health Department Requirements. The diner was completed and open to students in the spring.	5000 : \$5,000 6000 : \$144,000 Fund 400 \$149,000	4000 : \$37,061 5000 : \$15,940 6000 : \$176,157 Fund 140 \$229,158

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and	The District continues to support and foster school safety at all of our campuses. The District has fully integrated the Alarm, Lockdown, Inform, Counter and Evacuate	2000 : \$254,883 3000 : \$107,567 4000 : \$7,900 5000 : \$100,000 LCFF	2000 : \$286,217 3000 : \$106,255 4000 : \$7,981 5000 : \$91,026 LCFF

staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow-up on the Threat Assessment that was conducted in 2015-16 at all school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.
- Maintain 8.0 FTE Security Guards
- SRO contract with the EL Centro PD
- Provide upgraded Radio system (Repeaters) to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations

(A.L.I.C.E.) Safety Program at all of our sites.

- In August, 2017, the El Centro Police Department provided security and safety training to all of our security guards. In March, 2018 the ECPD provided ALICE training to our security guards, cafeteria workers, school & District office staff, maintenance/grounds staff, and custodial staff.
- The IT Department is continuously repairing/replacing security cameras around the District to enhance/improve security oversight/vigilance at our schools.
- We continue with Catapult EMS services for security communication throughout the District.
- The District Maintenance Department replaced the smaller gates with larger gates to the east and west of the

Supplemental/Concentration
\$470,350

1000 : \$225,000
3000 : \$58,000
LCFF Base \$283,000

Supplemental/Concentration
\$491,479

1000 : \$245,940
3000 : \$62,670
LCFF Base \$308,610

Southwest High School library. This is to provide our students with better safety evacuation process and relieve the bottleneck pressure in these areas that was observed during a Fire Drill.

- The 8.0 FTE Security Guard positions were maintained.
- The contract with City of El Centro for two full time uniformed School Resource Officers continued.

Analysis

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

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

Nearly all planned actions and services for this goal were implemented. The one exception continues to be the challenges related to filling all certificated openings with fully credentialed staff.

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

The AMOs for this goal for most areas were achieved. A difference in reporting FIT results established a new baseline, and there was one more expulsion than the expected outcome.

An assessment of the actions and services found them to be largely effective. As described above new instructional materials were adopted; capital improvements were completed; food services facilities at DOHS were completed; and campus safety measures implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While all actions and services were implemented as planned, there were some material differences in estimated actuals and budgeted expenditures as follows:

- The cost of instructional materials was significantly more than projected.
- Expenditures for construction of the STEM building were lower than anticipated due to start date and progress.
- The costs for the Dining Facility at DOHS came in higher than original estimates.

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

Analysis:

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

While the expected outcome for suspension rate was met, there was an identified need to focus efforts on improving practices associated with disciplinary actions.

Change:

- The DOHS food service project was eliminated from this goal's actions and services, as it has now been completed.
- Creation of a parent center at DOHS was added. (Action 6.4. Pg. 151)
- Modernization of the SHS Culinary Arts facilities was added. (Action 6.3. Pg.149)
- Implementation of the Positive Behavior and Intervention Support program was identified as solution. (Action 6.5. Pg. 153)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

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

PARENTS, STUDENTS, AND STAFF:

During fall meetings parents, students, and staff were engaged in the process of reviewing and discussing the eight State of California priorities; school and district performance data; and current year actions/services/expenditures. Broad discussion about effectiveness of existing programs and services (what works and what doesn't) provided insights into stakeholder perceptions. Winter meetings focused on the vision, evaluation of needs, and offered opportunities for input and feedback. Spring meetings involved revisiting the purpose of LCFF funding and reviewing the proposed 2018/19 actions, services, and budget. DELAC and PAC parents were urged to provide additional suggestions for improved services for unduplicated pupils and encouraged to pose questions in writing to the Superintendent.

BARGAINING UNITS:

In November, the unit members reviewed the 2017--18 LCAP Executive Summary and implementation of actions/service. In February LCFF priorities and metrics were discussed with members of ECSTA. May meetings focused on 18--19 goals, actions, and expenditures and provided opportunity for input.

SCHOOLSITE LEADERSHIP AND ADMINISTRATION:

School planning processes included administrators, resource teachers, and Department Chairpersons. In addition to sites' solicitation of stakeholder input via survey and meetings, Department Chairs served as conduits for feedback between site leadership teams and teachers and students. Data was analyzed, effective practices evaluated, and services scrutinized to determine what actions should

be maintained, modified, discontinued or added. Site leaders convened on multiple dates to input updated actions, services, and expenditures into the districtwide LCAP planning instrument.

DISTRICT-WIDE LEADERSHIP AND ADMINISTRATION:

Monitoring the implementation of the LCAP continued as a high priority for 2017--18. A tool for schools to document activities and track expenditures was developed and progress was reported by principals on a quarterly basis at Management Team meetings. Planning for the 2018--19 LCAP involved critical analysis of metrics, outcomes, stakeholder input, and budgets for the purpose of prioritization of actions/services.

BOARD OF TRUSTEES:

In November the LCAP Executive Summary was presented to the Board as part of a review of planned actions/services for the school year. Metrics and outcomes were shared and discussed. Throughout the year, the Board was apprised of LCAP activities related to agenda topics of discussion. The 2018--19 LCAP was presented on June 19th and approved at a subsequent meeting.

The list below identifies the dates when organized LCAP stakeholder meetings occurred, the site at which the meetings took place, and the stakeholder groups involved.

01/11/17 - SHS : Staff (Dept Chairs)
08/10/17 - CUHSD : Management
09/27/17 - CUHS : Site Leadership
10/12/17 - DOHS : Site Leadership
10/12/17 - CUHS : Staff/Faculty
10/16/17 - CUHS : Site Leadership
10/16/17 - DOHS : SSC/LCAP Advisory
10/17/17 - CUHS : Parent Advisory
10/19/17 - CUHSD : Management
10/31/17 - SHS : Site Leadership
11/02/17 - SHS : Parent Advisory
11/02/17 - CUHS : Dept Chairs/Leadership
11/09/17 - DOHS : Student Service Club
11/14/17 - SHS : Students
11/14/17 - CUHSD : Board of Trustees
11/15/17 - SHS : Students
11/29/17 - CUHS : Student Advisory
11/30/17 - CUHSD : ECSTA
12/11/17 - DOHS : Site Leadership
12/12/17 - SHS : Site Leadership

12/18/17 - SHS : Site Leadership
01/09/18 - SHS : Site Leadership
01/18/18 - CUHSD : Management
01/22/18 - DOHS : Site Leadership
01/22/18 - DOHS : SSC/LCAP Advisory
02/01/18 - CUHS : Dept Chairs/Leadership
02/06/18 - SHS : Students
02/08/18 - CUHS : Staff/Faculty
02/15/18 - SHS : Parent Advisory
02/20/18 - CUHS : Parent Advisory
02/20/18 - SHS : Site Leadership
02/22/18 - CUHSD : ECSTA
02/23/18 - DOHS : Student Service Club
02/27/18 - DOHS : SSC/LCAP Advisory
02/28/18 - DOHS : Staff/Faculty
03/01/18 - SHS : Dept Chairs/Leadership
03/06/18 - CUHS : Parents
03/08/18 - CUHS : Dept Chairs/Leadership
03/12/18 - SHS : Site Leadership
03/13/18 - CUHS : Student Advisory
03/14/18 - DOHS : Site Leadership
03/19/18 - SHS : Site Leadership
03/19/18 - DOHS : Staff meeting
03/29/18 - SHS : Site Leadership
04/12/18 - DOHS : Site Leadership
04/19/18 - CUHSD : Management
05/03/18 - SHS : Staff Meeting
05/22/18 - CUHSD : CSEA
05/23/18 - CUHSD : Parent Advisory
05/24/18 - CUHSD : ECSTA
06/19/18 - CUHSD : Board of Trustees
06/26/18 - CUHSD : Board of Trustees

Impact on LCAP and Annual Update

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

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

- - Focus on increasing student success in mathematics (particularly Algebra) courses.
- - Offer academic support services for all grade levels to include tutoring services, intervention services, study sessions, Saturday sessions, RRR, and library study center.
- - Increase hands--on learning opportunities and access to technology resources.
- - Provide more in--depth training in instructional methods.
- - Expand or develop programs that will help students be prepared for college and guided through career pathways.
- - Provide students with opportunities to visit colleges and universities in preparation for higher education.
- - Expanded transportation for students living in certain areas that were previously outside the 2.5 (now 2.0) mile transportation radius.
- - Acknowledge the positive actions of students through rewards, recognitions, and celebrations.
- - Offer counseling services specifically tailored to the needs of students with behavioral, social, and emotional problems.
- - Maintain safe campuses.

Overall, the consensus of stakeholders was that most planned activities and services should be continued with some recommendations for modifications or expansion, as well as some proposed new initiatives and expenditures. The feedback, recommendations, and impact related to each goal are summarized as follows:

Goal # 1: Increase achievement for all students

- Continue with additional science positions and in order to provide expanded offerings.
- Continue with additional math positions to provide support and intervention
- Provide trained tutors in classes and a variety of tutoring opportunities after school
- Maintain online course offerings
- Increase psychological support services to better serve the growing needs of high risk and Section 504 students
- Increase counselor accessibility and expand counseling services at DOHS/PRHS to better address the unique needs of the student population
- Re--imagine library facilities to create inviting multi--functional settings where students and parents feel comfortable; the environment is conducive to independent and group learning and studying; technology is accessible; and the space is adaptable for professional development.

Goal # 2: Increase students access to technology and instructional resources

- Continue to improve the scope and quality of Internet access on campus (Wi-Fi)
- Purchase more Chromebooks, tablets, and instructional technologies for student and teacher use

Goal # 3: CCSS Implementation

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

Goal # 4: Improve communication among all stakeholders

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

Goal # 5: Increase instructional program options, student engagement, and school connectedness

- Offer the Get Focused Stay Focused program as a semester--long course (Success 101), implement the 10th grade program with greater fidelity, and continue to expand to grades 11 and 12
- Continue late busing for students participating in tutoring or after--school intervention
- Continue to evaluate and refine support courses for EL and struggling students
- Continue to expand elective offerings and rigorous classes (Advanced Placement, International Baccalaureate, and Dual Enrollment)
- Continue the new courses initiated in the three prior years
- Maintain the efforts to improve attendance
- Offer college tours to targeted groups of students

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

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

Goal # 6b: Provide standards aligned instructional materials

- Ensure all students have access to high quality current textbooks and digital materials for use at home and at school, particularly for students from low income households who have less access to print and technological learning resources

- Provide more hands--on materials for all courses; and resources for science classrooms necessary for alignment with NGSS

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

- Update as needed and implement the facilities maintenance plan
- Continue to provide adequate security staff and training
- Replace the old Business building with a new state--of--the--art STEM building at Central

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: #1 Achievement

Identified Need:

1. 2017 CAASPP Math results indicate that only 26% of students performed at the Standard Met/Exceeded level. Additional support courses, tutoring/intervention opportunities, and professional development are needed.
2. 2017 CAASPP ELA results indicate that while 61% of "All Students" are at/above proficient, only 19% of English learners are performing at that level. Additional supports for EL students are needed.
3. Increased course requests for Science classes reflect a need for expanding science class options.
4. Nearly 10% of students are not graduating within four years. The majority of these students are English learners. Enhanced guidance and support systems are needed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math - = Level 3 (% Met/Exceeded)	ALL: 28% EL: 4% LI: 22% (Spring 2016)	ALL: 30% EL: 8% LI: 25%	ALL: 32% EL: 12% LI: 28%	ALL: 34% EL: 15% LI: 30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA - = Level 3 (% Met/Exceeded)	ALL: 62% EL: 15% LI: 56% (Spring 2016)	ALL: 64% EL: 18% LI: 59%	ALL: 65% EL: 20% LI: 61%	ALL: 66% EL: 22% LI: 62%
EAP CAASPP – Level 4 (%Exceeded)	Math: 8% ELA: 25% (Spring 2016)	Math: 10% ELA: 27%	Math: 12% ELA: 29%	Math: 14% ELA: 31%
CAASPP Science (CAST)	New Exam. Pilot Only.	TBD	TBD	TBD
Cohort Graduation Rate	88.9% (Class of 2016)	89.1%	89.3%	89.5%
ELPAC (Updated Outcome: Percent at Level 4)	New Exam. Baseline TBD.	New Tentative Baseline Established: Percent at Level 4: 29.4% (2017- 18) May be adjusted when official ELPI outcomes are released.	30% (Tentative)	30.5% (Tentative)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS, SHS

Actions/Services

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

Modified Action

2017-18 Actions/Services

Expand Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.

- Maintain two Science teaching positions added in 2015-16 (including Agriscience)
- Maintain .6 Math position added in 2014-15
- Add 1.6 FTE Math positions in order to offer math support courses during the regular school day

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

Modified Action

2018-19 Actions/Services

Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.

- Maintain two Science teaching positions added in 2015-16 (including Agriscience)
- Maintain 2.2 FTE Math positions in order to provide additional sections and offer math support courses during the regular school day.

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

Modified Action

2019-20 Actions/Services

Academic Options in Science and Math: Increase the number of sections of academic and support courses with particular focus on 9th grade offerings and high demand courses.

- Maintain two Science teaching positions added in 2015-16 (including Agriscience)
- Maintain 2.2 FTE Math positions in order to provide additional sections and offer math support courses during the regular school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$364,254	\$373,968	\$375,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$279,730 3000 : \$84,524 Total : \$364,254	1000 : \$294,209 3000 : \$79,759 Total : \$373,968	1000 : \$295,000 3000 : \$80,000 Total : \$375,000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Assessments:

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

Modified Action

2018-19 Actions/Services

Assessments:

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

Unchanged Action

2019-20 Actions/Services

Assessments:

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

- Provide time for teacher teams to continue to evaluate validity and reliability of CCSS- aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs)
- Collect data and evaluate program effectiveness
- Ongoing professional development for teachers in formative and summative assessment practices

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

- Provide time for teacher teams to continue to evaluate validity and reliability of CCSS- aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs)
- Ongoing professional development for teachers in formative and summative assessment practices
- Provide materials for new teachers to assist with formative assessment strategy usage

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

- Provide time for teacher teams to continue to evaluate validity and reliability of CCSS- aligned assessments, revise assessments as needed, generate performance reports, and support colleagues in using data to inform instruction (Curriculum & Assessment Teams -CATs)
- Ongoing professional development for teachers in formative and summative assessment practices
- Provide materials for new teachers to assist with formative assessment strategy usage

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,869	\$29,500	\$29,500
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$32,800 3000 : \$6,069 5000 : \$5,000	1000 : \$19,980 3000 : \$4,020 4000 : \$500 5000 : \$5,000	1000 : \$19,980 3000 : \$4,020 4000 : \$500 5000 : \$5,000

Amount	\$7,680		
Source	CRBG		
Budget Reference	1000 : \$6,400 3000 : \$1,280		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Tutoring:
Provide a variety of tutoring options and opportunities including:

- After-school tutoring

2018-19 Actions/Services

Tutoring:
Provide a variety of tutoring options and opportunities including:

- After-school tutoring

2019-20 Actions/Services

Tutoring:
Provide a variety of tutoring options and opportunities including:

- After-school tutoring

- AVID trained tutors for support in identified core courses (English 9 & Algebra).
- AVID Program in-class Tutors
- Cross-age Tutors

- -In-class tutoring to provide support in selected English, math and music classes.
- Cross-age tutoring
- AVID Program tutoring (budgeted in Action 5.7)

- -In-class tutoring to provide support in selected English, math and music classes.
- Cross-age tutoring
- AVID Program tutoring (budgeted in Action 5.7)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,397	\$77,243	\$77,243
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$44,800 3000 : \$4,597	2000 : \$70,200 3000 : \$7,043	2000 : \$70,200 3000 : \$7,043
Amount	\$16,253	\$16,757	\$16,757
Source	Title I	Title I	Title I
Budget Reference	1000 : \$13,950 3000 : \$2,303	1000 : \$13,950 3000 : \$2,807	1000 : \$13,950 3000 : \$2,807
Amount	\$5,129		
Source	Migrant		
Budget Reference	1000 : \$4,402 3000 : \$727		

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

English Learner Tutoring:

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

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

2018-19 Actions/Services

English Learner Tutoring:

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

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

2019-20 Actions/Services

English Learner Tutoring:

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,671	\$54,686	\$54,686
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$7,200 2000 : \$41,840 3000 : \$5,631	1000 : \$7,200 2000 : \$41,840 3000 : \$5,646	1000 : \$7,200 2000 : \$41,840 3000 : \$5,646

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to make up work

2018-19 Actions/Services

Intervention for Failed Coursework: : Provide opportunities for students who have earned D/F grades to use online

2019-20 Actions/Services

Intervention for Failed Coursework: Provide opportunities for students who have earned D/F grades to use online

and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs)

- Provide online intervention offerings during the regular school year and during summer. -Implement the Reteach/Retake/Replace (RRR) strategy during after-school intervention in ELA and Math
- Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

instruction to make up credits and improve grades in order to meet graduation and/or a-g requirements. (Prioritize services for Low Income, Foster Youth, and ELs)

- Offer online intervention during the regular school year and during summer.
- Provide Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

instruction to make up credits and improve grades in order to meet graduation and/or a-g requirements. (Prioritize services for Low Income, Foster Youth, and ELs)

- Offer online intervention during the regular school year and summer. (Renew Edgenuity contract)
- Provide Adult Ed services for 17 year old seniors needing to make up coursework necessary for graduation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$236,464	\$187,101	\$288,600
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$174,997 2000 : \$3,600 3000 : \$48,867 5000 : \$9,000	1000 : \$142,056 2000 : \$3,600 3000 : \$41,445	1000 : \$143,000 2000 : \$3,600 3000 : \$42,000 5000 : \$100,000
Amount	\$80,000	\$42,376	\$42,600
Source	Title I	Title I	Title I
Budget Reference	1000 : \$67,390 3000 : \$12,610	1000 : \$35,280 3000 : \$7,096	1000 : \$35,500 3000 : \$7,100

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: CUHS; SHS

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Intervention and Support:

Provide 8th period support courses for struggling students.

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

Intervention and Support:

- Implement the Reteach/Retake/Replace (RRR) strategy in ELA and Math in order to allow struggling students opportunities to relearn content and improve grades.
- Provide after--school /Saturday intervention instruction offered by English and Math teachers.
- Provide late bus transportation

Intervention and Support:

- Implement the Reteach/Retake/Replace (RRR) strategy in ELA and Math in order to allow struggling students opportunities to relearn content and improve grades.
- Provide after--school /Saturday intervention instruction offered by English and Math teachers.
- Provide late bus transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$95,708	\$4,612	\$4,612
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$75,580 3000 : \$20,128	1000 : \$3,840 3000 : \$772	1000 : \$3,840 3000 : \$772
Amount	\$24,000	\$10,000	\$10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000 : \$19,500 3000 : \$4,500	2000: \$7,400 3000 : \$2,600	2000: \$7,400 3000 : \$2,600
Amount	\$50,824	\$40,934	\$40,934
Source	Title I	Title I	Title I
Budget Reference	1000 : \$39,432 3000 : \$11,392	1000 : \$34,080 3000 : \$6,854	1000 : \$34,080 3000 : \$6,854

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Instructional Day:

Maintain the increased minutes in the instructional day in order to continue with the advisory/intervention/enrichment period.

- Maintain the 2014-15 and 2015-16 additional 2% time increase (4% total)
- Convene as needed a task force of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations

2018-19 Actions/Services

Increased Instructional Time:

-Maintain the 4% increase in the instructional minutes (2% added in 2014-15 and 2015-16) in order to continue with the advisory/intervention/enrichment period.

- Convene as needed a task force composed of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations for improvement.

2019-20 Actions/Services

Increased Instructional Time:

Maintain the 4% increase in the instructional minutes (2% added in 2014-15 and 2015-16) in order to continue with the advisory/intervention/enrichment period.

- Convene as needed a task force composed of teachers and administrators to evaluate the effectiveness of the advisory and make recommendations for improvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$688,920	\$736,226	\$750,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$582,392 3000 : \$106,528	1000 : \$557,818 3000 : \$178,408	1000 : \$565,000 3000 : \$185,000

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Guidance and Support Services:

2018-19 Actions/Services

Guidance and Additional Support Services:

2019-20 Actions/Services

Guidance and Additional 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.

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.
- Employ an additional psychologist to assist with assessments, SST meetings, and provision of support to the increasing number of students identified as being in need of specialized support.

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.
- Maintain an additional psychologist to assist with assessments, SST meetings, and the provision of support to the increasing number of students identified as being in need of specialized support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,401	\$222,320	\$226,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$72,282 3000 : \$37,119	1000 : \$80,000 2000 : \$75,168 3000 : \$67,152	1000 : \$81,500 2000 : \$77,000 3000 : \$67,500

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

- English Learners
- Foster Youth
- Low Income

Scope of Services:

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

- Limited to Unduplicated Student Group(s)

Location(s):

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

- All Schools

Actions/Services

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

- Unchanged Action

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

- Modified Action

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

- Modified Action

2017-18 Actions/Services

Counseling Services:

Increase accessibility and expand the scope of counseling services

- Provide a full-time counseling position (Counselor on Special Assignment) at SHS/CUHS and half-time at DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students.
- Maintain the reduced student to counselor ratio at CUHS comparable to SHS by continuation of the additional .5 FTE to the regular counseling staff

2018-19 Actions/Services

Counseling Services:

Increase accessibility and expand the scope of counseling services

- Provide full-time Counselors on Special Assignment (COSAs) at CUHS and SHS devoted to intervention, attendance, foster youth, and at-risk/low income students. At DOHS maintain half-time COSA and add new half-time counseling position to support the unique needs of continuation/alternative students.
- Maintain the reduced student to counselor ratio at CUHS by continuation of the additional .5 FTE to the regular counseling staff

2019-20 Actions/Services

Counseling Services:

Increase accessibility and expand the scope of counseling services

- Provide a full-time (1.0 FTE) Counselor on Special Assignment at CUHS, SHS and DOHS devoted to intervention, attendance, foster youth, and at-risk/low income students.
- Maintain the reduced student to counselor ratio at CUHS by continuation of the additional .5 FTE to the regular counseling staff
- Provide needed materials for group counseling sessions
- Offer extended counseling hours at the end of each semester to provide expanded opportunities

- Provide .5 FTE Counselor at SHS to coordinate IB/AP and other services.

- Provide needed materials for group counseling sessions
- Offer extended counseling hours at the end of each semester to provide expanded opportunities for working parents to meet with counselors. (SHS)

for working parents to meet with counselors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$355,082	\$384,166	\$390,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$269,398 3000 : \$85,684	1000 : \$286,423 3000 : \$95,743 4000 : \$2,000	1000 : \$290,000 3000 : \$98,000 3000 : \$2,000

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

Intervention/Support for At-risk 9th Graders: Provide targeted support for freshmen who demonstrate early signs of being at risk of failure designed to assist them in earning credits necessary for graduation and to reduce the potential for dropping out.

- Summer Connections: Provide focused summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements.
-
- Phoenix Rising High School: Offer a specialized program for reclassified 9th graders and other freshmen who fail to thrive at the comprehensive high schools.

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

Modified Action

2019-20 Actions/Services

Intervention/Support for At-risk 9th Graders: Provide targeted support for freshmen who demonstrate early signs of being at risk of failure designed to assist them in earning credits necessary for graduation and to reduce the potential for dropping out.

- Summer Connections: Provide focused summer intervention instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements.
-
- Phoenix Rising High School: Offer a specialized program for reclassified 9th graders and other freshmen who fail to thrive at the comprehensive high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$297,471	\$300,225	\$307,500
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$199,146 2000 : \$22,025 3000 : \$76,300	1000 : \$194,159 2000 : \$26,136 3000 : \$79,930	1000 : \$200,000 2000 : \$27,000 3000 : \$80,500
Amount	\$37,516	\$37,516	\$38,000
Source	Title I	Title I	Title I
Budget Reference	1000 : \$30,814 3000 : \$5,702 4000 : \$1,000	1000 : \$30,814 3000 : \$5,702 4000 : \$1,000	1000 : \$31,000 3000 : \$6,000 4000 : \$1,000

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Support Services For English Learners:
Provide administrative and student/parent support services

- Maintain Supervisor of Instruction (.5) and EL Program position
- Maintain EL Program Assistant positions (2)
- Maintain EL Program Testing Clerk positions (2)

2018-19 Actions/Services

Support Services For English Learners:
Provide administrative and student/parent support services

- Maintain Director of Instruction and EL Program position (.5 FTE)
- Maintain EL Program Assistant positions (2)
- Maintain EL Program Testing Clerk positions (2)

2019-20 Actions/Services

Support Services For English Learners:
Provide administrative and student/parent support services

- Maintain Director of Instruction and EL Program position (.5 FTE)
- Maintain EL Program Assistant positions (2)
- Maintain EL Program Testing Clerk positions (2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,483	\$189,085	\$191,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$59,130 2000 : \$54,240 3000 : \$46,113	1000 : \$63,898 2000 : \$78,494 3000 : \$46,693	1000 : \$65,000 2000 : \$79,000 3000 : \$47,000
Amount	\$104,909	\$91,207	\$93,000
Source	Title III	Title III	Title III
Budget Reference	2000 : \$76,083 3000 : \$28,826	2000 : \$58,676 3000 : \$32,531	2000 : \$60,000 3000 : \$33,000

Action 12

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Instructional Program Improvement Support:

Provide teacher support for instructional program improvement initiatives.

- Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS

- Create new part-time release (Teacher on Special Assignment) position to support intervention

2018-19 Actions/Services

Instructional Program Improvement Support:

Provide teacher/parent/student support for instructional program improvement initiatives.

- Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS

- Maintain part-time release (Teacher on Special Assignment) position to support intervention

2019-20 Actions/Services

Instructional Program Improvement Support:

Provide teacher/parent/student support for instructional program improvement initiatives.

- Maintain Program Improvement Resource Teacher (PIRT) positions at SHS & CUHS

- Maintain part-time release (Teacher on Special Assignment) position to support intervention

and school improvement initiatives at DOHS.

and school improvement initiatives at DOHS.

and school improvement initiatives at DOHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$127,812	\$152,277	\$155,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$99,215 3000 : \$28,597	1000 : \$115,893 3000 : \$36,384:	1000 : \$118,000 3000 : \$37,000
Amount	\$127,812	\$133,045	\$136,000
Source	Title I	Title I	Title I
Budget Reference	1000 : \$99,215 3000 : \$28,597	1000 : \$101,695 3000 : \$31,350	1000 : \$104,000 3000 : \$32,000

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Data Driven Instruction and Decision-making:

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,790	\$95,566	\$99,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$63,528 3000 : \$22,262	2000 : \$70,356 3000 : \$25,210	2000 : \$73,500 3000 : \$25,500

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Speak Up Technology Survey (Bi-annual) Stu Regular Use Rate	88%	Not Assessed	95%	Not Assessed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Professional Development Survey (Impact Score on 1- to 10 Scale)	5.98	6.25	6.5	6.75

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Technology:

2018-19 Actions/Services

Technology:

2019-20 Actions/Services

Technology:

Continue to increase student access to instructional technology

- Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 19]
- Provide current teacher and classroom technology for instructional purposes
- Software and Applications to support, manage, and improve student learning (includes 3 yr Go Guardian contract for device management)
- Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.)
- Facilitate the provision of Internet services to low income students

Continue to increase student access to instructional technology

- Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 12]
- Provide updated and innovative teacher and classroom technology for instructional purposes
- Utilize software and applications to support, manage, and improve student learning
- Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.)
- In cooperation with ICOE and the BorderLink project, facilitate the provision of Internet services to low income students
- Evaluate and purchase new and emerging technology innovations that show strong promise for enhancing classroom instruction.

Continue to increase student access to instructional technology

- Expand and implement classroom sets of devices (Computers on Wheels or COWs) in selected core academic and elective courses – [Total of 12]
- Provide updated innovative teacher and classroom technology for instructional purposes
- Utilize software and applications to support, manage, and improve student learning
- Maintain technology supplies and equipment to support classroom instruction (printers, cartridges, projector bulbs, etc.)
- Continue to facilitate the provision of Internet services to low income students
- Evaluate and purchase new and emerging technology innovations that show strong promise for enhancing classroom instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,190	\$319,417	\$321,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	4000 : \$195,750 5000 : \$44,440	4000 : \$294,000 5000 : \$25,417	4000 : \$300,000 5000 : \$21,000
Amount	\$22,900		
Source	MS		
Budget Reference	4000 : \$22,900		
Amount	\$50,350		
Source	Title I		
Budget Reference	4000 : \$48,600 5000 : \$1,750		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Professional Development:

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

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

2018-19 Actions/Services

Professional Development:

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

Workshops and Training Topics:

- Instructional Technology
- Effective Teaching Strategies (Steve Ventura)
- Math Instructional Strategies
- Using Data to Drive/Inform Instruction
- Advanced Placement/International Baccalaureate
- Learning Walks
- College/Career Readiness & Get Focused/Stay Focused
- Integrated ELD (Project Voice)
- AVID

2019-20 Actions/Services

Professional Development:

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

Workshops and Training Topics:

- Instructional Technology
- Effective Teaching Strategies
- Math Instructional Strategies
- Using Data to Drive/Inform Instruction
- Advanced Placement/International Baccalaureate
- Learning Walks
- College/Career Readiness & Get Focused/Stay Focused
- AVID

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,084	\$39,675	\$40,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$6,400 3000 : \$1,184 4000 : \$2,000 5000 : \$12,500	1000 : \$15,340 3000 : \$3,085 4000 : \$2,000 5000 : \$19,250	1000 : \$15,000 3000 : \$3,000 4000 : \$2,000 5000 : \$20,000
Amount	\$28,000	\$16,500	
Source	CRBG	CRBG	
Budget Reference	5000 : \$28,000	5000 : \$16,500	

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.</p>	<p>Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.</p> <ul style="list-style-type: none"> Maintain three Instructional Coaching positions with an emphasis on Math/Science, ELA/Social Studies, and Technology. 	<p>Instructional Coaching: Provide ongoing school site professional development, peer coaching, and curriculum development support.</p> <ul style="list-style-type: none"> Maintain three Instructional Coaching positions with an emphasis on Math/Science, ELA/Social Studies, and Technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,956	\$211,750	\$225,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$82,459 3000 : \$25,497	1000 : \$158,150 3000 : \$53,600	1000 : \$170,000 3000 : \$55,000
Amount	\$90,399	\$54,970	\$58,000
Source	Educator Effectiveness	Title I	Title I
Budget Reference	1000 : \$67,781 3000 : \$22,618	1000 : \$43,390 3000 : \$11,580	1000 : \$45,000 3000 : \$13,000

Amount	\$57,598	\$54,970	\$58,000
Source	Title I	Title II	Title II
Budget Reference	1000 : \$44,285 3000 : \$13,313	1000 : \$43,390 3000 : \$11,580	1000 : \$45,000 3000 : \$13,000
Amount	\$57,598		
Source	Title II		
Budget Reference	1000 : \$44,285 3000 : \$13,313		

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS; SHS

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Library Resources and Services:

- Maintain certificated school librarian positions
- Purchase current literary material for support for struggling readers (CUHS)

2018-19 Actions/Services

Library Resources and Services:

- Maintain certificated school librarian positions
- Purchase current literary material for support for struggling readers
- Repurpose and modernize the current SHS library facilities and furnishings to create a student center designed to better accommodate learning activities, as well as parent meetings and professional development. Include a designated college/career exploration area. Upon completion of improvements, extend hours of operation in order to increase opportunities for utilization of library resources, especially for unduplicated pupils whose access to such resources is more limited.

2019-20 Actions/Services

Library Resources and Services:

- Maintain certificated school librarian positions
- Purchase current literary material for support for struggling readers
- Repurpose and modernize the current CUHS library facilities and furnishings to create a student center designed to better accommodate learning activities, as well as parent meetings and professional development. Upon completion of improvements, extend hours of operation in order to increase opportunities for utilization of library resources, especially for unduplicated pupils whose access to such resources is more limited.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$253,793	\$1,118,085	\$1,342,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$194,775 3000 : \$56,518 4000 : \$2,500	1000 : \$156,230 3000 : \$48,855 4000 : \$103,000 5000 : \$60,000 6000 : \$750,000	1000 : \$160,000 3000 : \$52,000 4000 : \$105,000 5000 : \$75,000 6000 : \$950,000

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

2017-18 Actions/Services

Differentiated Instruction for English Learners:

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

2018-19 Actions/Services

Differentiated Instruction for English Learners:

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

2019-20 Actions/Services

Differentiated Instruction for English Learners:

Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.

- Stipends for EL Program Teachers (SEI & Bilingual classes)
- Instructional materials, software, and applications (such as Splashtop, Rosetta Stone, Newsela, Edge, ELLevation)
- Professional development:

* Instructional routines to benefit ELs for content area SEI teachers

* Differentiation strategies for L4/5 students placed in regular classes

- Summer Bridge for L3 students

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 Newsela, Edge, ELLevation)
- Professional development:

Provide specially designed academic instruction (SDAIE) in English and bilingual instruction in designated classes.

- Stipends for EL Program Teachers (SEI & Bilingual classes)
- Instructional materials, software, and applications (such as Splashtop, Rosetta Stone, Newsela, Edge, ELLevation)
- Professional development:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,501	\$118,485	\$120,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$61,180 3000 : \$11,321 4000 : \$25,000 5000 : \$20,000	1000 : \$67,420 3000 : \$13,560 4000 : \$25,000 5000 : \$12,505	1000 : \$68,000 3000 : \$14,000 4000 : \$25,000 5000 : \$13,000

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Instructional Materials.

Provide more hands--on classroom resources and materials in designated subject areas.

- Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs and equip student with the resources that are comparable to what is found in related industries.

2018-19 Actions/Services

Instructional Materials.

Provide more hands--on classroom resources and materials in designated subject areas.

- Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs and equip student with the resources that are comparable to what is found in related industries.

2019-20 Actions/Services

Instructional Materials.

Provide more hands--on classroom resources and materials in designated subject areas.

- Provide instructional materials and equipment designed to enhance the quality of Career Technical Education programs and equip student with the resources that are comparable to what is found in related industries.

- Maintain and service science lab equipment

- Maintain and service science lab equipment

- Maintain and service science lab equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,884	\$62,500	\$68,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	4000 : \$33,884 5000 : \$8,000	4000 : \$57,000 5000 : \$5,500	4000 : \$60,000 5000 : \$8,000
Amount	\$227,000	\$150,000	\$100,000
Source	CTEIG	CTEIG	CTEIG
Budget Reference	4000 : \$227,000	4000 : \$150,000	4000 : \$100,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: # 2 Implement CCSS

Identified Need:

1. An evaluation of classroom instructional practices and recently acquired CCSS aligned materials in ELA/ELD and Math indicates that the standards are generally well implemented in these content areas. However, a continued need for training related to effective classroom practices has been identified.
2. In Social Studies, Science and Spanish, district approved materials in use during 2017-18 were very outdated and based on prior state standards. Newly adopted Social Studies and Spanish programs will be implemented in fall 2018. There is a need for professional development and curriculum planning in order to ensure optimal use.
3. Science core materials aligned to new state standards and frameworks need to be evaluated and adopted (see Goal 6).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard Local Indicator (Priority 2) Self-Reflection Tool #1	ELA – Common Core State Standards for ELA: 4	ELA – Common Core State Standards for ELA: 5	ELA – Common Core State Standards for ELA: 5	ELA – Common Core State Standards for ELA: 5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Professional Learning)	<p>ELD (Aligned to ELA Standards): 4</p> <p>Mathematics – Common Core State Standards for Mathematics: 4</p> <p>Next Generation Science Standards: 1</p> <p>History- Social Science: 1</p>	<p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics – CommonCore State Standards for Mathematics: 5</p> <p>Next Generation Science Standards: 2</p> <p>History-Social Science: 2</p>	<p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics – CommonCore State Standards for Mathematics: 5</p> <p>Next Generation Science Standards: 3</p> <p>History-Social Science: 4</p>	<p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics – CommonCore State Standards for Mathematics: 5</p> <p>Next Generation Science Standards: 4</p> <p>History-Social Science: 4</p>
Self-Reflection Tool #3 (Implementing Policies/Programs to Support Staff)	<p>ELA – Common Core State Standards for ELA: 3</p> <p>ELD (Aligned to ELA Standards): 3</p> <p>Mathematics – Common Core State Standards for Mathematics: 3</p> <p>Next Generation Science Standards: 2</p> <p>History- Social Science: 2</p>	<p>ELA – Common Core State Standards for ELA: 4</p> <p>ELD (Aligned to ELA Standards): 4</p> <p>Mathematics – Common Core State Standards for Mathematics: 4</p> <p>Next Generation Science Standards: 2</p> <p>History- Social Science: 2</p>	<p>ELA – Common Core State Standards for ELA:4</p> <p>ELD (Aligned to ELA Standards): 4</p> <p>Mathematics – Common Core State Standards for Mathematics: 4</p> <p>Next Generation Science Standards: 3</p> <p>History- Social Science: 3</p>	<p>ELA – Common Core State Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics – Common Core State Standards for Mathematics: 5</p> <p>Next Generation Science Standards: 3</p> <p>History- Social Science: 4</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Professional Development:

Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.

Workshops and Training Topics:

- Close Reading
- Text Complexity
- Common Core Writing
- Depth of Knowledge

2018-19 Actions/Services

Professional Development:

Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.

Workshops and Training Topics:

- Literacy (across all content areas)
- Next Generation Science Standards & Argumentation
- New Framework alignment for Social Studies

2019-20 Actions/Services

Professional Development:

Provide targeted high quality PD for teachers to develop effective standards-based instructional practices.

Workshops and Training Topics:

- Literacy (across all content areas)
- Next Generation Science Standards & Argumentation
- New Framework alignment for Social Studies

- ELA & Math - CCSS Aligned Adopted Materials
- Next Generation Sciency Standards & Argumentation

- Common Core English Language Arts
- Common Core Math
- Mathematical Mindsets (Jo Boaler)

- Common Core English Language Arts
- Common Core Math
- Mathematical Mindsets (Jo Boaler)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,821	\$19,998	\$22,750
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$17,570 3000 : \$3,251	1000 : \$12,070 3000 : \$2,428 5000 : \$5,500	1000 : \$19,000 3000 : \$3,750

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS

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

2018-19 Actions/Services

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS

- Continue to evaluate and refine CCSS and NGSS aligned curricula.
- Provide compensated time during summer for teacher teams to work on curriculum guides, assessments and instructional units (up to 10 hours for 7 content teams of 3 teachers each - focus on World Language and Social Studies)

2019-20 Actions/Services

Curriculum Development:

Provide time for teachers to continue work on updating course outlines to incorporate CCSS

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,175	\$21,980	\$24,400
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$20,400 3000 : \$3,775	1000 : \$18,300 3000 : \$3,680	1000 : \$20,500 3000 : \$3,900

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

EL Program Curriculum Development and Refinement:

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

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

2018-19 Actions/Services

EL Program Curriculum Development and Refinement:

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

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

2019-20 Actions/Services

EL Program Curriculum Development and Refinement:

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

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

assessments and instructional units

assessments and instructional units

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,770	\$20,833	\$22,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$11,600 3000 : \$2,170	1000 : \$11,100 3000 : \$2,233 4000 : \$7,500	1000 : \$12,000 3000 : \$2,500 4000 : \$7,500

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Improve communication among all stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: #4 Communication

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA-wide Parent Survey (New) (Update- Parent rating of the overall quality of their student's school on a scale of one to ten)	2016--17 school survey tool not consistent among schools, and therefore, data is not valid	New Baseline Established Update: Rating of 8.6	Rating of 8.7	Rating of 8.8
LEA-wide Staff Survey (New)	2016--17 school survey tool not consistent among schools, and	New Baseline Established Update: Rating of 7.53	Rating of 7.7	Rating of 7.8

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Update – Staff rating of the overall rating timeliness and effectiveness of communication at their school.)	therefore, data is not valid.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Communication:

Implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.

- Evaluate, refine, and continue campaign to promote open communication among stakeholders.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.
- Regularly update district and school websites.
- Implement the use of a new phone/text notification system (Aeries- LoopK12) to improve school--to--home communication

Communication:

Implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.

- Evaluate, refine, and continue campaign to promote open communication among stakeholders.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.
- Regularly update district and school websites.
- Continue the implementation of the use of a phone/text notification system (Aeries - Communications) to improve school-to-home communication

Communication:

Implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.

- Evaluate, refine, and continue campaign to promote open communication among stakeholders.
- Provide a variety of planned/advertised opportunities for stakeholders to engage in two-way communication with principals and/or site/district administration. (to include, but not limited to, discussion forums, chat sessions, topical information meetings, etc.)
- Conduct school and district level stakeholder meetings for the purpose of soliciting and receiving input about LCAP.
- Regularly update district and school websites.
- Continue the implementation of the use of a phone/text notification system (Aeries - Communications) to improve school--to--home communication

- Purchase banners and other informational materials for PBIS to support implementation and encourage/promote positive behavior.
- Purchase digital signage equipment for better communication of programs and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,634	\$33,634	\$23,650
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	4000 : \$3,300 5000 : \$20,334	4000 : \$13,300 5000 : \$20,334	4000 : \$3,300 5000 : \$20,350

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Parent Involvement and Community Engagement:

- Update and implement parent involvement plans which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs
- Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
- Conduct meetings for parents regarding A- G requirements and college admissions (by grade level)
- Offer student and parent workshops focused on College and career research
- Purchase a Chromebook Cart for student/parent presentations, student access in counseling sessions, pre- and post--surveys

2018-19 Actions/Services

Parent Involvement and Community Engagement:

- Update and implement parent involvement plans which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs
- Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
- Conduct meetings for parents regarding A--G requirements and college admissions (by grade level)
- Offer additional parent workshops (at SHS) focused on a variety of topics including College and career readiness, school programs, and social/emotional/behavioral issues.

2019-20 Actions/Services

Parent Involvement and Community Engagement:

- Update and implement parent involvement plans which includes strategies to seek parent input in making decisions for the school district or school site for all students including unduplicated students and students with exceptional needs
- Hold a second semester schoolwide parent/student event (or Parent/Teacher/ Student Conference event).
- Conduct meetings for parents regarding A--G requirements and college admissions (by grade level)
- Offer parent workshops focused on a variety of topics to be determined based upon parent input.
- Utilize Counseling Center Chromebooks for student/parent presentations, student access in

about services and programs, application completion, etc.

- Utilize Counseling Center Chromebooks for student/parent presentations, student access in counseling sessions, pre- and post-surveys about services and programs, application completion, etc.

counseling sessions, pre- and post-surveys about services and programs, application completion, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,633	\$5,494	\$7,900
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$2,560 3000 : \$423 4000 : \$650	1000 : \$2,560 2000 : \$640 3000 : \$644 4000 : \$1,650	1000 : \$5,200 3000 : \$1,050 4000 : \$1,650
Amount	\$20,762	\$2,346	
Source	CRBG	CRBG	
Budget Reference	1000 : \$1,080 2000 : \$350 3000 : \$382 4000 : \$17,200 5000 : \$1,750	1000 : \$1,080 2000 : \$350 3000 : \$316 4000 : \$600	
Amount	\$16,060	\$16,060	\$16,060
Source	Title I	Title I	Title I
Budget Reference	4000 : \$16,060	4000 : \$16,060	4000 : \$16,060

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS; SHS

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote Student Achievement:

- Provide on-campus displays
- Student recognitions and celebrations

2018-19 Actions/Services

Promote Positive Student Communications:

- Publicly recognize student achievements (through on-campus displays, assemblies, and award celebrations)
- Provide on-campus informational posters regarding important student topics (e.g. CTE

2019-20 Actions/Services

Promote Positive Student Communications:

- Publicly recognize student achievements (through on-campus displays, assemblies, and award celebrations)
- Provide on-campus informational posters regarding important student topics (e.g. CTE

pathways, grad/a-g requirements,
etc.)

pathways, grad/a-g requirements,
etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$13,000	\$6,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	4000 : \$5,000	4000 : \$13,000	4000 : \$6,000
Amount	\$3,687		
Source	Title I		
Budget Reference	Title 1 4000 : \$3,687		

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Articulation:

Continue articulation of services with middle schools & postsecondary

- Conduct meetings with representatives from feeder districts including administrators, counselors and teachers
- Participate in meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment.

2018-19 Actions/Services

Articulation:

Continue articulation of services with middle schools & postsecondary institutions

- Conduct meetings with representatives from feeder districts including administrators, counselors and teachers-

Participate in regular meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment.

2019-20 Actions/Services

Articulation:

Continue articulation of services with middle schools & postsecondary institutions

- Conduct meetings with representatives from feeder districts including administrators, counselors and teachers
- Participate in regular meetings with IVC. Continue to develop opportunities for articulated credit and dual enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,174	\$1,174	\$ 1,174
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$1,008 3000 : \$166	1000: \$1,008 3000: \$166	1000: \$1,008 3000: \$166

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. Stakeholder input reflects a need for increased elective course options, and expanded opportunities for student participation in AP/IB courses.
2. The percent of EL students who Met/Exceeded Standards on the CAASPP ELA is 42% lower than the level of All students. There is a need to continually assess the EL Program of Study's effectiveness, make changes/improvements as needed, and provide targeted interventions.
3. The district's UC/CSU Required Course Completion rate is lower than the statewide average. There is a need to continue to focus efforts on strategies designed to increase student understanding and preparedness for postsecondary education and careers.
4. The district's chronic absenteeism rate, particularly for EL students, is higher than the countywide rate. A continued need to improve student attendance is an identified priority.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU Required Course Completion	28.7% (Class of 2016)	29.7%	31%	32%

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS, SHS, DOHS

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

2017-18:

Ag Leadership (SHS); IB Film (SHS); Construction II (CUHS); Forensic Sci (CUHS); Drone Photo/Video (CUHS); Success 101 (All); Accelerated Math & Support (AMAS) (All) \$ in 1.1;

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

Modified Action

2018-19 Actions/Services

Course Access (New/Expanded Options): Continue to expand elective and academic course offerings to meet the needs of all students and maintain new courses created in prior years.

New courses to be added in 2018--19 are listed below:

- Music Technology (SHS/CUHS)
- Mariachi/Music of Mexico (SHS)
- Veterinary Medical Applications (SHS)

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

Modified Action

2019-20 Actions/Services

Course Access (New/Expanded Options): Continue to evaluate the needs for new academic, support, and CTE offerings.

- Maintain new courses created in prior years as listed.
- -Develop new courses based on the identified needs of students and stakeholder input.

Legal Service (CUHS -New Section); SAIL - EL Support (All) (\$ in 5.6); IVC - Dual Enrollment Courses (5 courses per semester)"

2016-17:

PE 3/ Lifeguarding (CUHS); First Responder (SHS); Community Health Worker (SHS); Introduction to Agriculture (SHS); Animal Science (SHS); Ag Business (SHS); Ag Plant & Soil Science (SHS); IB Courses (7 new - SHS); Construction I (CUHS); AP Computer Science Principles (CUHS); MESA STEM (CUHS); Art 1A (CUHS - one section); Legal Service (Add'l Sections); ALAS - EL Support (All) (\$ in 5.6); Online CTE Courses: Odyseeware (DOHS)

2015-16

Chemistry Honors (SHS); Ag Integrated Science (\$ in Goal 1.1); College Math Skills (SHS/CUHS); Algebra 1 w/ Computing & Robotics (CUHS); Additional SAS Course sections (SHS & CUHS) (\$ in 6.1); IVROP Career Readiness (all sites); "International Baccalaureate Courses (SHS) (7 new courses)"

- IB Spanish SL (SHS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$352,507	\$361,334	\$359,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$207,700 3000 : \$65,052 4000 : \$24,000 5000 : \$55,755	1000 : \$201,467 3000 : \$64,492 4000 : \$39,000 5000 : \$56,375	1000 : \$205,000 3000 : \$66,000 4000 : \$35,000 5000 : \$53,000
Amount	\$393,945	\$556,000	\$570,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000 : \$296,797 3000 : \$97,148	1000 : \$450,000 3000 : \$106,000	1000 : \$460,000 3000 : \$110,000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS, SHS, DOHS

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

- Fourth year of IB Program implementation at SHS for students in grades 11-12. Additional course, IB Spanish SL, to be added. (See Action 5.1)
- Evaluate program effectiveness and make modifications as appropriate.
- Offer one or more summer AP Courses
- Provide a release period for a Teacher on Special Assignment to coordinate the IB Program at SHS

AP/IB Testing Fees:

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

2019-20 Actions/Services

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

- Fifth year of IB Program implementation at SHS for students in grades 11-12. Continue to evaluate program effectiveness and make modifications as appropriate.
- Offer one or more summer AP Courses
- Provide release time for a Teacher on Special Assignment to coordinate the IB Program at SHS

AP/IB Testing Fees:

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$299,505	\$383,444	\$407,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$231,139 3000 : \$68,366	1000 : \$292,930 3000 : \$90,514	1000 : \$295,000 3000 : \$92,000 5000 : \$20,000
Amount	\$6,495	\$26,500	
Source	CRBG	CRBG	
Budget Reference	CRBG 1000 : \$5,680 3000 : \$815	1000 : \$5,680 3000 : \$820 5000 : \$20,000	

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS, SHS, DOHS

Actions/Services

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

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

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

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

AP/IB Testing Fees:

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

(Included with Action 5.2 for 2018--19)

2018-19 Actions/Services

Dual Enrollment:

- Under a CCAP Agreement with IVC offer Dual Enrollment courses at both SHS, CUHS and DOHS. Particular focus on students who historically may not have chosen to pursue college level coursework while in high school (such as English learners and Low Income students).
- Offer new or additional courses based on annual program evaluation.

(Moved from Action 5.2 in prior year plan for the purposes of separating AP/IB from Dual Enrollment)

2019-20 Actions/Services

Dual Enrollment:

- Under a CCAP Agreement with IVC offer Dual Enrollment courses at both SHS, CUHS and DOHS. Particular focus on students who historically may not have chosen to pursue college level coursework while in high school (such as English learners and Low Income students).
- Offer new or additional courses based on annual program evaluation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,500	\$30,000	\$30,000
Source	CRBG	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	5000 : \$21,500	4000 : \$30,000	4000 : \$30,000

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

(Budget modified only)

2019-20 Actions/Services

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

(Budget modified only)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,600,000	\$18,410,000	\$18,500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000 : \$10,000,000 3000 : \$2,600,000	1000 : \$13,950,000 3000 : \$4,460,000	1000 : \$14,000,000 3000 : \$4,500,000

Action 5

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Program of Study for Students with Exceptional Needs:

Provide specialized coursework and supports for students with special needs

-

2018-19 Actions/Services

Program of Study for Students with Exceptional Needs:

Provide specialized coursework and supports for students with special needs

-

2019-20 Actions/Services

Program of Study for Students with Exceptional Needs:

Provide specialized coursework and supports for students with special needs

-

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

- Offer designated RSP and SDC classes
- Provide TIPs classes to support students who are enrolled in mainstream courses
- Coordinate services with ICOE to ensure provision of specialized instruction for hearing impaired, visually impaired, and severely disabled students
- Provide needed related services such as speech therapy and counseling
- In cooperation with Imperial County Behavioral Health, provide the Adolescent Habilitative Learning Program (AHLP) for students with emotional/behavioral disturbances
- Provide special education bus transportation
- Provide specially trained and/or certified instructional, administrative, and support staff
- Director of Special Education
- School Psychologists (two existing)
- Special Education Teachers
- Instructional Aides

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

Provide specially trained and/or certified instructional, administrative, and support staff

- Director of Special Education
- School Psychologists (two existing)
- Special Education Teachers
- Instructional Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,574,000	\$1,715,000	\$1,775,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000 : \$1,240,000 3000 : \$310,000 4000 : \$19,000 5000 : \$5,000	1000 : \$1,300,000 3000 : \$390,000 4000 : \$20,000 5000 : \$5,000	1000 : \$1,350,000 3000 : \$400,000 4000 : \$20,000 5000 : \$5,000
Amount	\$887,390	\$820,000	\$840,000
Source	IDEA	IDEA	IDEA
Budget Reference	1000 : \$222,000 2000 : \$417,500 3000 : \$239,090 4000 : \$6,800 5000 : \$2,000 Total :	1000 : \$140,000 2000 : \$475,000 3000 : \$200,000 4000 : \$5,000	1000 : \$145,000 2000 : \$480,000 3000 : \$210,000 4000 : \$5,000
Amount	\$318,000	\$319,500	\$320,600
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000 : \$126,000 3000 : \$55,000 5000 : \$137,000	2000 : \$127,000 3000 : \$55,500 5000 : \$137,000	2000 : \$128,000 3000 : \$55,600 5000 : \$137,000

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS; SHS; DOHS

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Program of Study for English Learners:

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

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

2018-19 Actions/Services

Program of Study for English Learners:

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

- Offer designated ELD, SEI, primary language, and support classes.
- Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016--17.
- Maintain Supporting Academic Instruction and Language (SAIL) classes for Level 1--2 students who have been in U.S. Schools 3+ yrs) implemented in 2017--18.
- Continuously evaluate program effectiveness, provide professional development,

2019-20 Actions/Services

Program of Study for English Learners:

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

- Offer designated ELD, SEI, primary language, and support classes.
- Maintain Accelerated Language and Support (ALAS) classes for Level 3 ELs implemented in 2016--17.
- Maintain Supporting Academic Instruction and Language (SAIL) classes for Level 1--2 students who have been in U.S. Schools 3+ yrs) implemented in 2017--18.
- Continuously evaluate program effectiveness, provide professional development,

learners to best meet student needs.

acquire supplemental resources, revise curriculum, and/or update course offerings for English learners to best meet student needs.

acquire supplemental resources, revise curriculum, and/or update course offerings for English learners to best meet student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,450,770	\$1,432,279	\$1,455,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$1,105,993 3000 : \$344,777	1000 : \$1,078,146 3000 : \$354,133	1000 : \$1,100,000 3000 : \$355,000

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: CUHS, SHS, DOHS

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

AVID:

Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.

- Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule.
- Develop and offer an AVID program at DOHS.

English Learner AVID:

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

2018-19 Actions/Services

AVID:

Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.

- Include 8 AVID class sections at CUHS and 11 at SHS in the Master Schedule.
- Offer an AVID program at DOHS.
- Support costs of AVID membership
- Provide ongoing AVID Professional Development (See Goal 2)

English Learner AVID:

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

2019-20 Actions/Services

AVID:

Offer the AVID Program to prepare students for success in high school, college, and a career, especially students traditionally underrepresented in higher education.

- Include sufficient AVID class sections to meet student needs at CUHS and SHS in the Master Schedule.-Offer an AVID program at DOHS.
- Support costs of AVID membership
- Provide ongoing AVID Professional Development (See Goal 2)

English Learner AVID:-

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$486,588	\$575,327	\$576,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$379,935 3000 : \$106,653	1000 : \$430,504 3000 : \$129,823 5000 : \$15,000	1000 : \$431,000 3000 : \$130,000 5000 : \$15,000
Amount	\$5,000	\$52,266	\$52,900
Source	CRBG	Title I	Title I
Budget Reference	5000 : \$5,000	2000 : \$47,500 3000 : \$4,766	2000 : \$48,000 3000 : \$4,900
Amount	\$52,382		
Source	Title I		
Budget Reference	2000 : \$47,502 3000 : \$4,880		

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

College & Career Readiness: Implement the Get Focused, Stay Focused program in order to develop college and career readiness skills beginning in 9th grade.

- Offer the new Success 101 course (Get Focused) for all freshmen (17 sections per

semester. Salaries/benefits included in Action 5.1 - LCFF Base)

- Implement with fidelity the Stay Focused curriculum during advisory period for Grades 10--11
- Provide Career Choices Instructional Materials
- Provide time for curriculum planning-

Provide support for GFSF professional development

2018-19 Actions/Services

College & Career Readiness: Implement the Get Focused, Stay Focused program in order to develop college and career readiness skills beginning in 9th grade. - Offer the Success 101 course (Get Focused) at grade 9

- Implement with fidelity the Stay Focused curriculum during advisory period for Grades 10--11
- Provide Career Choices Instructional Materials
- Provide time for curriculum planning
- Offer opportunities for staff to participate in
- GFSF professional development

2019-20 Actions/Services

College & Career Readiness: Implement the Get Focused, Stay Focused program in order to develop college and career readiness skills beginning in 9th grade. - Offer the Success 101 course (Get Focused) at grade 9

- Implement with fidelity Stay Focused curriculum during advisory period for Grades 10--12
- Provide Career Choices Instructional Materials - Provide time for curriculum planning
- Offer opportunities for staff to participate in
- GFSF professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,326	\$37,400	\$30,775
Source	CRBG	CRBG	LCFF Supplemental/Concentration
Budget Reference	1000 : \$6,720 3000 : \$1,206 4000 : \$27,400 5000 : \$15,000	1000 : \$4,500 3000 : \$900 4000 : \$27,000 5000 : \$5,000	1000 : \$1,000 3000 : \$275 4000 : \$27,000 5000 : \$2,500

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote Attendance and Monitor Absences:

2018-19 Actions/Services

Promote Attendance and Monitor Absences:

2019-20 Actions/Services

Promote Attendance and Monitor Absences:

- Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment
- Utilize the tardy monitoring system included in the new Aeries-Loop system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for Good/Improved Attendance

- Maintain Community Liaison positions to monitor student absences, make parent contacts, conduct home visits of habitual truants, track and report attendance data and work cooperatively with administration, attendance clerks, and Counselors on Special Assignment
- Utilize the tardy monitoring system included in the Aeries-Communication system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for good/improved 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
- Utilize the tardy monitoring system included in the Aeries-Loop system (See Goal 4)
- Conduct an Attendance Campaign
- Provide Student Incentives for good/improved attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,621	\$157,852	\$154,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$69,736 3000 : \$31,885 5000 : \$40,000	2000 : \$73,225 3000 : \$39,627 4000 : \$15,000 5000 : \$30,000	2000 : \$74,000 3000 : \$40,000 4000 : \$15,000 5000 : \$25,000

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

- Maintain the three additional bus driving positions (added in 2016--17 and 2017--18) in order to accommodate added routes.
- Purchase a specialized bus necessary to accommodate the needs of wheelchair bound and very large students.

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$297,343	\$211,092	\$122,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$75,651 3000 : \$40,692 6000 : \$181,000	2000 : \$77,542 3000 : \$43,550 6000 : \$90,000	2000 : \$78,000 3000 : \$44,000

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Targeted Foster Youth Services:

- Collaborate with other Imperial County service agencies to

2018-19 Actions/Services

Targeted Foster Youth and Homeless Student Services:

- Collaborate with other Imperial County service agencies to

2019-20 Actions/Services

Targeted Foster Youth and Homeless Student Services:

- Collaborate with other Imperial County service agencies to

ensure appropriate unduplicated services for FY students.

- Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)

ensure appropriate unduplicated services for FY students.

- Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)
- Provide opportunities for Foster Youth to participate in field trips to training agencies (such as Job Corps) and post-secondary campus tours (such as IVC, SDSU, etc.)
- Provide targeted Homeless student and family services provided by the district's Homeless Education Liaison

ensure appropriate unduplicated services for FY students.

- Offer supplemental counseling services provided by Counselors on Special Assignment (COSAs) designed to specifically address the unique needs of Foster Youth. (Budgeted in Action 1.9)
- Provide opportunities for Foster Youth to participate in field trips to training agencies (such as Job Corps) and post-secondary campus tours (such as IVC, SDSU, etc.)
- Provide targeted Homeless student and family services provided by the district's Homeless Education Liaison

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000
Source		LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	\$ No additional costs	5000 : \$5,000	5000 : \$5,000

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services**Pregnant & Parenting Teens:**

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

2018-19 Actions/Services**Pregnant & Parenting Teens:**

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

2019-20 Actions/Services**Pregnant & Parenting Teens:**

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$364,003	\$396,456	\$399,250
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$133,637 2000 : \$135,000 3000 : \$92,116 4000 : \$3,250	1000 : \$136,978 2000 : \$140,247 3000 : \$115,981 4000 : \$3,250	1000 : \$138,000 2000 : \$141,000 3000 : \$117,000 4000 : \$3,250

Action 13

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Supplemental Health Services For Low Income Pupils

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

2018-19 Actions/Services

Supplemental Health Services For Low Income Pupils

- Supplement operational costs of the Family Resource Center
- Hire a support staff person to provide clerical assistance for the FRC and Special Education Department (6 hr Classified)
- Maintain School Nurse position
- Provide health related services (e.g. eye glasses)
- Provide needed Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)

2019-20 Actions/Services

Supplemental Health Services For Low Income Pupils

- Supplement operational costs of the Family Resource Center
- Employ a support staff person to provide clerical assistance for the FRC and Special Education Department (6 hr Classified)
- Maintain School Nurse position
- Provide health related services (e.g. eye glasses)
- Provide needed Medical Supplies (e.g. Epi Pens, bandages, antiseptic, etc.)

- Purchase hygiene kits for students

- Purchase hygiene kits for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,209	\$177,724	\$179,600
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$80,057 3000 : \$25,052 4000 : \$13,500 5000 : \$7,600	1000 : \$82,058 2000 : \$23,675 3000 : \$48,391 4000 : \$16,000 5000 : \$7,600	1000 : \$83,000 2000 : \$24,000 3000 : \$49,000 4000 : \$16,000 5000 : \$7,600

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Basic Services

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. The Human Resources Department indicates that of the 17 teachers hired during the 2017-18 school year, only 10 were fully credentialed in the areas they teach. There is a need to continue to provide support to teachers working toward fulfilling all credentialing requirements.
2. Current Science and Spanish materials are based on prior state standards and are outdated and in poor condition. There is a need to adopt core Science materials aligned to new state standards and frameworks.
3. Approximately 6% of students indicated on the CHKS survey that they felt "Unsafe" at school. While incidents of violence on school campuses is relatively low, there is a need to continue to staff sites with security personnel; have SROs on sites; and employ effective safety practices in order to maintain safe schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard Local	0	0	0	0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator (Priority 1) Number of Teacher missassignments or vacancies	(From 2015-16 SARCs)	(From 2016-17 SARCs)	(From 2017-18 SARCs)	(From 2018-19 SARCs)
Number of Students without access to standards-aligned instructional materials	0 (From 2015-16 SARCs)	0 (From 2016-17 SARCs)	0 (From 2017-18 SARCs)	0 (From 2018-19 SARCs)
Number of instances of facilities not meeting “good repair” standard (FIT Results)	7	63 Revised: Original Baseline reported the overall rating in eight broad categories. Data reflected above establishes new baseline and reflects instances at all campuses for all classrooms, offices, restrooms, athletic, and public use facilities across across 15 areas of evaluation.	60	55
CHKS: % Perceived Safety at School (Very Safe or Safe)	Gr. 9 – 62%; Gr. 11 – 60% (Spring 2015 Data)	Gr. 9 – 65%; Gr. 11 – 62% (Spring 2017 Data)	N/A – (Survey administered bi-annually)	Gr. 9 – 67%; Gr. 11 – 64% (Spring 2017 Data)
Suspension Rate (CA Dashboard Data)	3.7% (2014-15)	3.6% (2015-16)	3.5% (2016-17)	3.4% (2017-18)
Expulsion Rate	0% (=4 expulsions per year)	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Cohort Dropout Rate	4.7% (Class of 2016)	4.5% (Class of 2017)	4.4% Class of 2018	4.3% (Class of 2019)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Qualified Teachers:

- Strive to fill all new openings with fully credentialed teachers.
- Provide support to teachers who are not fully certified in their subject areas.

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,146	\$55,000	\$55,000
Source	Title II	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	1000 : \$17,000 3000 : \$3,146	5000 : \$55,000	5000 : \$55,000
Amount	\$55,000	\$21,000	\$21,000
Source	Educator Effectiveness	Title II	Title II
Budget Reference	5000 : \$55,000	1000 : \$17,000 3000 : \$4,000	1000 : \$17,000 3000 : \$4,000

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Standards Aligned Materials:

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

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

2018-19 Actions/Services

Standards Aligned Materials:

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

- Evaluate and adopt NGSS aligned Science materials with particular focus on materials that include specially designed formatting and ancillary supports that address the needs of high risk students, including English learners and socio-economically disadvantaged students, whose limited access to high quality materials and standards-based content results in adverse impacts to their learning opportunities.
- Evaluate and adopt Spanish materials necessary for implementation of the realigned program designed to better support the goal of developing bi-literacy. In particular, the

2019-20 Actions/Services

Standards Aligned Materials:

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

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

redesigned program is intended to address the literacy needs of English Learners who are Native Spanish Speakers, while also supporting non--native speakers' acquisition of Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$500,000	\$170,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	4000 : \$300,000	4000 : \$500,000	4000 : \$170,000
Amount	\$175,000	\$176,000	\$176,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000 : \$175,000	4000 : \$176,000	4000 : \$176,000

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Begin construction of a STEM building at CUHS
- Facilities Improvement & Capital Renewal Plan:
- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.

Modified Action

2018-19 Actions/Services

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Complete construction of CUHS STEM building
- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.
- Modernize the Culinary Arts program facilities at SHS in order to establish a learning environment that meets safety standards and more closely mirrors what is found in the construction industry. Upgrade equipment to commercial grade.

Modified Action

2019-20 Actions/Services

Facilities: Regularly update and maintain a multi-year plan for facility maintenance and improvement.

- Conduct annual evaluation of campuses to identify and address areas of need and establish priorities.
- Complete construction of CUHS STEM building
- Complete annual campus painting, electrical, HVAC, paving, plumbing, flooring, general repair and maintenance, and roofing projects.
- Modernize the Building and Construction program facilities at CUHS in order to establish a learning environment that meets safety standards and more closely mirrors what is found in the construction industry. Upgrade equipment to commercial grade. (Contingent on funding availability.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,200,000	\$515,000
Source	Fund 140	Fund 140	Fund 140
Budget Reference	6000 : \$1,000,000	5000 : \$200,000 6000 : \$1,000,000	5000 : \$15,000 6000 : \$500,000
Amount	\$4,025,000	\$8,000,000	\$10,000,000
Source	Bond	Bond	Bond
Budget Reference	5000 : \$25,000 6000 : \$4,000,000	6000 : \$8,000,000	6000 : \$10,000,000
Amount		\$1,100,000	
Source		CTEIG	
Budget Reference		4000 : \$500,000 5000 : \$100,000 6000 : \$500,000	

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: DOHS, PRHS

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Equitable Food Services:

- Provide food preparation facilities and indoor/outdoor seating for Desert Oasis/Phoenix Rising in order to provide higher quality options for breakfast/lunch for students consistent with other district schools.

2018-19 Actions/Services

Equitable Facilities:

- Repurpose and remodel an existing classroom to create a parent/student center at Desert Oasis High School. Purchase technology and furnishings that provide a functional, yet welcoming environment.
- Maintain the food preparation facility and indoor and outdoor seating for DOHS/PRHS.

2019-20 Actions/Services

Equitable Facilities:

- Maintain parent/student center.
- Maintain food preparation facility and indoor and outdoor seating for DOHS/PRHS.
- Continue to address other specialized needs in areas of disparity on the DOHS campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,000	\$7,800	\$21,000
Source	Fund 400	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	5000 : \$5,000 6000 : \$144,000	4000 : \$7,800	4000 : \$6,000 6000 : \$15,000

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow--up on the Threat Assessment that was conducted in 2015--16 at all

2018-19 Actions/Services

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Review and follow--up on the Threat Assessment that was conducted in 2015--16 at all

2019-20 Actions/Services

Campus Safety: Maintain safe campuses through provision of security guards, School Resource Officers, Student Services office (admin and staff), and schoolwide discipline policies and practices.

- Conduct annual security guard training at the beginning of each school year that meets SB 1626 and Education Code 38001.5 requirements.
- Update the Threat Assessment at all school sites and assess critical information and continue to

school sites to assess critical information and continue to reduce the level of campus risks and increase campus safety and security.

- Maintain 8.0 FTE Security Guards
- SRO contract with the EL Centro PD
- Provide upgraded Radio system (Repeaters) to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations

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
- Continue with the SRO contract with the EL Centro PD
- Provide upgraded Radio system to improve campus communications
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations
- Purchase and install storage units at CUHS for safe keeping of student belongings during instructional time.
- Implement the Positive Behavior and Intervention Support Program (PBIS) as a proactive approach to reducing disciplinary actions and establishing the behavioral supports and social culture and needed for all students in a school to achieve social, emotional and academic success. Provide professional development and planning time for PBIS team members.

reduce the level of campus risks and increase campus safety and security.

- Maintain 8.0 FTE Security Guards
- Continue the SRO contract with the EL Centro PD
- Maintain the Catapult Emergency Management System in order to enhance communication with all staff during emergency situations
- Implement the Positive Behavior and Intervention Support Program (PBIS) as a proactive approach to reducing disciplinary actions and establishing the behavioral supports and social culture and needed for all students in a school to achieve social, emotional and academic success. Provide ongoing professional development and planning time for PBIS team members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$470,350	\$531,394	\$539,000
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration
Budget Reference	2000 : \$254,883 3000 : \$107,567 4000 : \$7,900 5000 : \$100,000	2000 : \$293,414 3000 : \$124,580 4000 : \$11,400 5000 : \$102,000	2000 : \$300,000 3000 : \$125,000 4000 : \$12,000 5000 : \$102,000
Amount	\$283,000	\$286,250	\$290,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000 : \$225,000 3000 : \$58,000	1000 : \$227,250 3000 : \$59,000	1000 : \$230,000 3000 : \$60,000
Amount		\$25,000	\$25,000
Source		Other	Other
Budget Reference		5000: \$25,000	5000: \$25,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$9,617,702

Percentage to Increase or Improve Services

25.74%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In alignment with district goals and state priorities and based on the evaluation of stakeholder input and research on effective practice, the district identified 44 general Actions/Services areas and more than 100 specific expenditure items intended to address the array of needs of our diverse population. In addition, there are targeted services specially designed to meet the specific needs of the identified subgroups.

With an unduplicated pupil percentage of 77.6%, CUHSD's low income, foster youth, and EL pupils comprise a significant majority of our student population. Because the student makeup at all four schools consists of such a high concentration of unduplicated pupils, the LCAP focus is on strengthening the entire instructional program through the implementation of specific actions and services that support learning on a subgroup, school-wide, or LEA-wide basis. Supplemental and Concentration funds will be used to support a vast spectrum of programs and services that enhance the learning opportunities for unduplicated pupils as detailed in pages of this plan. Increased or improved services include specialized curricular offerings, supplemental instructional resources, expanded technology resources, intervention programs, tutoring, guidance and counseling, extended learning time, differentiated EL program offerings, administrative support, parent involvement, instructional materials, facilities improvement, safety measures and personnel, and targeted professional development.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$7,832,833

Percentage to Increase or Improve Services

22.34%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In alignment with district goals and state priorities and based on the evaluation of stakeholder input and research on effective practice, the district identified over 40 general Actions/Services areas and more than 100 specific expenditure items intended to address the array of needs of our diverse population. In addition, there are targeted services specially designed to meet the specific needs of the identified subgroups.

With an unduplicated pupil percentage of 73.7%, CUHSD's low income, foster youth, and EL pupils comprise a significant majority of our student population. Because the student makeup at all four schools consists of such a high concentration of unduplicated pupils, the LCAP focus is on strengthening the entire instructional program through the implementation of specific actions and services that support learning on a subgroup, school-wide, or LEA-wide basis. Supplemental and Concentration funds will be used to support a vast spectrum of programs and services that enhance the learning opportunities for unduplicated pupils as detailed in pages 42-100 of this plan. Increased or improved services include specialized curricular offerings, supplemental instructional materials, expanded technology resources, intervention programs, tutoring, counseling, administrative support, parent involvement, facilities improvement, safety measures and personnel, and targeted professional development.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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