

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Campbell Union High School District		
Contact Name and Title	Dr. Robert Bravo Superintendent	Email and Phone	rbravo@cuhsd.org 408.371.0960

2017-20 Plan Summary

THE STORY

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

Campbell Union High School District (CUHSD) prepares students for democratic citizenship and success in college and career by making education personally relevant to each student. CUHSD is located in Silicon Valley and has served the communities of San Jose, Campbell, Los Gatos, Saratoga, Santa Clara, and Monte Sereno for more than 100 years. The District includes five comprehensive high schools and one continuation high school. It is home to a highly acclaimed International Baccalaureate program, a middle college program, and a model continuation high school. The District represents a diverse local community within its population of 7,810 students as of the 2016-2017 school year. Its enrollment is comprised of 40% white students, 34% Latino students, 14% Asian students, 4% students who with two or more races, and 3% African American students. A substantial number of students also participate in support programs, with 25% qualifying for Free or Reduced Price Lunch, 10% participating in Special Education, and 8% that are English learners.

The District provides robust supports for academic enrichment and recovery, with a variety of Advanced Placement (AP) and International Baccalaureate (IB) courses available, English Language Development support courses for English learners, and Advancement via Individual Determination (AVID) college preparation pathways at every comprehensive high school. Students can additionally access numerous career preparatory options, including an agricultural program with a model farm, engineering courses through Project Lead the Way, and hands-on courses available through a partnership with the Silicon Valley Career Technical Education (SVCTE) Center. The District employs nearly 670 staff, including 367 Regular Teachers, 41 Special Education Aides, and additional support staff including Bilingual Aides, Guidance Counselors, Mental Health Counselors, and Community Liaisons.

CUHSD's community is actively engaged and local sources of revenue fund the majority of CUHSD's programs, making it a Basic Aid district. Parents can participate in their School Site Council (SSC), the Parent, Teacher, Student Association (PTSA), the English Learner Advisory Committee (ELAC), booster clubs, financial advisory committees, a district-level committee for English learners (DELAC), and a district-level Parent Representatives group. In November 2016, the community voted to pass Measure AA, a \$275 million school bond, which will provide needed improvements to buildings and technology throughout CUHSD.

LCAP HIGHLIGHTS

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

Working with our stakeholders to develop an LCAP that is aligned with School Plans and will form the foundation for the Campbell Union High School District's Strategic Plan moving forward, four goals were identified to improve college and career outcomes for all students:

Goal 1: Instruction that engages all students equitably: CUHSD will provide all students with high quality instruction by investing in targeted professional development, instructional technology, effective interventions and supports for students, and 21st Century skill development.

Goal 2: Systemic, rigorous expectations with supports to help all students succeed: CUHSD will hold a high level of expectations for college and career readiness for all students, and provide appropriate supports and interventions to help all students prepare for post-secondary opportunities.

Goal 3: School climate that promotes physical and emotional well-being: Schools will engage actively with staff, students, and families to promote positive school communities. Efforts will be focused on safety, improving attendance rates, and using positive behavioral supports to prevent disciplinary actions.

Goal 4: Use human capital strategies that support staff effectiveness: CUHSD will use proven recruitment, selection, and retention strategies to improve staff quality throughout the District.

The California School Dashboard showed that CUHSD has a performance level of Green (4 out of 5) in the three areas currently reported: suspension rate, graduation rate, and English learner progress. There are, however, some notable gaps with socioeconomically disadvantaged students (Orange on graduation rate) and English learners (Orange on suspension rate). Additionally, roughly half of CUHSD graduates complete A-G courses with a "C" or better, which is a minimum requirement for applying to a University of California or California State University campus. These results highlighted the need to continue CUHSD's focus on intensive supports for socioeconomically disadvantaged students and English learners. Below is a summary of ongoing and newly created actions that align to our strategic goals over the next three years:

GOAL 1: INSTRUCTION THAT ENGAGES ALL STUDENTS EQUITABLY

Common Core & NGSS Implementation:

- Next Generation Science Standards textbook adoption and course sequence roll out, with a one-time only cost for textbooks in 2019-20 (\$1,200,000)
- Increase the number of professional development days for school staff in instructional methods, curriculum, standards-based activities, and assessments (up to \$1,000,000 in 2019-20)
- Teachers on Special Assignment (TOSAs) in English and math, with additional hires in History and Science starting in 2018-19 (up to \$450,000 in 2018-19)
- Summer Bridge for incoming 9th graders in math, with an expansion to English and ELD starting in 2018-19 (\$68,000 in 2019-20)

Educational Technology Initiative:

- One-to-one initiative to provide one device per student, rolled out at the scale of one grade level or equivalent per year (\$200,000 per grade level, \$800,000 for all students)
- Up to 5 site-based technology support staff to enable the one-to-one initiative (up to \$435,000)
- Offer online and flexible scheduling options for credit recovery through Edmentum online course contract (\$200,000)
- Staff to all receive laptops on lease with enhanced security features (\$160,000)
- Explore a Learning Management System for students (up to \$40,000)
- Off-campus internet access for low-income students (\$24,000)

English Learner Supports:

- English Language Development support sections, up to 34 across sites with a lower student-to-teacher ratio to help English learners achieve proficiency (\$647,000)
- Bilingual Aides across comprehensive school sites, with an additional aide to be hired for Boynton starting in 2018-19 for a total of 7 (\$367,000 in 2018-19)
- Training and coaching cohorts on Quality Teaching of English Learners (QTEL), a contract with WestEd for institutes, trainers, materials, teacher training time and coaching (\$267,000 for contract and \$82,000 for 3 institutes starting 2018-19)
- Roughly .5 of an English learner Teacher on Special Assignment (TOSA) for each comprehensive school site (\$286,000)

GOALS 2: SYSTEMIC, RIGOROUS EXPECTATIONS WITH SUPPORTS TO HELP ALL STUDENTS SUCCEED

Adding Rigor:

- Advancement via Individual Determination (AVID) program course offerings, with 29 class sections across campuses (\$550,000).
- AVID Coordinators at each school site (\$105,000).
- AVID professional development that includes an every other year retreat and training for coordinators (\$95,500 with institute).
- Del Mar High School International Baccalaureate program, including materials, fees, and training (\$122,500), an IB Coordinator and IB CAS Coordinator (\$161,000), and Title I funded test costs (\$30,000).
- Expand middle college by doubling enrollment starting 2018-19 (\$100,000).

College & Career Planning Supports:

- College and Career Specialists at the College and Career Centers at all five comprehensive sites (\$425,000).
- Increased number of guidance counselors at two comprehensive school sites (Branham and Leigh) through a reduced student-to-counselor ratio (\$260,000).
- Restricted supplemental funds provided to each school site, most spent on AVID field trips, training on online college planning tool (Naviance), and covering AP/SAT/ACT costs for low-income students (\$130,000).
- Naviance contract, which provides an online platform for students to set college-going goals and monitor their progress (\$28,380).
- Change graduation course requirements to more closely match college preparedness course requirements (no direct cost).
- District college fair paid through CUHSD Education Foundation (no direct cost).

Career Technical Education (CTE):

- Continued support of 360 students annually to attend Silicon Valley Career Technical Education (SVCTE) institute (\$3,200,000)
- Continued expansion of Project Lead the Way and convert to a CTE pathway through compensation of teacher credential attainment, partly grant funded (\$200,000).
- Management and expansion of CTE program through a Coordinator of Career Readiness, who will oversee the expansion of CTE around the top job sectors in the region. (\$133,000).
- Convene a CTE Task Force in 2017-18 to strategically plan the expansion of CTE program (\$2,500).
- Ensure CTE courses count for A-G core subject credits by 2019-20 (no direct cost).

GOAL 3: SCHOOL CLIMATE THAT PROMOTES PHYSICAL AND EMOTIONAL WELL-BEING

Mental Health Supports:

- Mental health counselors provided through a contract with CASSY at all school sites, with the addition of one counselor at Del Mar (one paid out of Title I) for further support based on caseload (\$525,000).

Parent Engagement:

- Provide three bilingual Community Liaisons to develop links between the community and school. One paid out of Title III (\$241,000).
- Coordinator of Community Engagement, which will be 5 Base and .5 Supplemental due to the focus on engaging with English learner and low-income families on college and career readiness (\$133,000).
- Supplementary cost for translation services provided at District events and meetings (\$10,000).

GOAL 4: HUMAN CAPITAL STRATEGIES THAT PROMOTE STAFF EFFECTIVENESS

Recruitment Initiatives:

- Signing bonus for new teachers (\$45,000)
- Increasing diversity of staff to more closely match student demographics through targeted outreach to diverse preparation programs and a bilingual stipend for new staff (\$22,000 in 2018-19).
- Early hiring initiative to ensure hiring of school site staff occurs before June of each year (no direct cost).

Administrator Leadership Growth:

- Provide administrators with training in coaching and providing actionable feedback, with costs to decrease by 50% each year as the majority become calibrated on instructional observation tools (\$15,000).
- Develop coaching modules for administrators that are tied to QTEL and intervention instructional strategies (\$15,000).

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.

CUHSD achieved a performance level of Green (4 out of 5) on its California School Dashboard for its suspension rate, graduation rate, and English learner progress for the 2014-15 results. These results were explained by a decreased suspension rate from 6.3% to 4.9%, an increase in ELs meeting the CELDT criterion from 45% to 53%, and a high graduation rate status of 92.3%. CUHSD has reduced its suspension rates steadily over several years through efforts to educate school and district staff on alternatives to suspension and by investing in mental health and substance abuse counselors to support students. It has maintained a high graduation rate through a collective focus on monitoring and providing an increased number of options for credit recovery in recent years, including summer school and online courses. CUHSD has also invested in additional supports to improve EL outcomes as described in its first LCAP, primarily through hiring of Bilingual Paraprofessionals and a district-wide investment in WestEd's Quality Teaching for English Learners professional development program. These investments will continue and were further informed by our stakeholders. Input from CUHSD's LCAP Committee, consisting of 30 students, parents, school staff, as well as from central office staff, indicated a strong desire to continue to reduce the suspension rate through proactive strategies to create positive climates and providing formalized professional development on restorative justice practices.

CUHSD has also made progress in students achieving Conditionally College Ready on the CAASPP EAP for 11th graders in both ELA and math, from 70% to 72% in ELA and from 45% to 49% in math in 2015-16. The LCAP Committee expressed strong interest in highlighting the importance of the EAP among 11th graders, as well as clearly communicating to students and families the multiple ways in which students can be exempted from entrance exams at CCCs and CSUs.

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?

CUHSD's overall ratings were green for all indicators on the Dashboard based on 2014-15 results. One area of need highlighted by the Superintendent and LCAP Committee was the percentage of students completing A-G requirements with a "C" or better, which was less than half of CUHSD's regular high school graduates in 2015-16 (45%) based on preliminary data. This rate has fluctuated slightly over time, but has never exceeded the 50% mark. Due to this issue, the Superintendent identified Goal 4 as a priority to increase expectations and the effectiveness of college counseling.

CUHSD has had a number of new investments since the 2015-16 school year based on the prior LCAP and new strategic goals that provided for full-time site-based College and Career Center support staff, increased the number of guidance counselors, provided a math Summer Bridge program for incoming 9th graders, and is providing additional opportunities for credit recovery through summer school and online courses. The LCAP Committee requested additional actions to be included in this LCAP including:

- Changing graduation requirements to more closely resemble A-G requirements,
- Improve communication and marketing efforts to spread awareness of A-G requirements,

GREATEST NEEDS

GREATEST PROGRESS

- Start a campaign to collect parent contact information and utilize School Loop to frequently text and email parents with updates regarding student progress,
- having students use Naviance to create A-G plans in 9th grade,
- and ensure that students meet with guidance counselors as early as 9th grade.

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 performance level for ELs was Orange on the Dashboard, two levels below the overall level for CUHSD. This was due to having a very high suspension rate of 9.2% for ELs, despite a decline of 2.9%. CUHSD has seen an overall decrease in suspension rates since 2011-12, and received strong feedback from the LCAP Committee regarding the need for continued focus on proactive, positive behavioral supports and formal professional development for staff in restorative justice. CUHSD will continue to invest strategically in EL supports as highlighted under Goal 2, including an EL Coordinator, Bilingual Paraprofessionals, additional ELD sections, and Quality Teaching for English Learners professional development for teachers. These supports have already shown a positive relationship with EL outcomes. If the EL suspension rate continues to drop at the current rate, the EL suspension rate performance level will improve to Yellow or better within the next three years.

The graduation rate performance level was Orange for socioeconomically disadvantaged students on the Dashboard, two levels below the overall level for CUHSD. This was due to a slight decline of 1.2% to 86.6%. Since the data reflect 2014-15 results, it is notable that our school with the largest population of socioeconomically disadvantaged students, Del Mar High School, has taken aggressive steps in recent years to provide higher quality educational options to students. New and ongoing LCAP supplemental investments include becoming an International Baccalaureate school starting in 2016-17, providing additional administrative staff, and providing additional counseling staff. These strategic investments will ensure that additional supports and rigorous expectations are being targeted to our school site with the highest need.

INCREASED OR IMPROVED SERVICES

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

Based on current investments, feedback from staff and stakeholders, alignment with CUHSD's strategic goals, and research on effective practices for improving outcomes of historically underserved students, the CUHSD is implementing over 50 distinct strategic actions to improve outcomes for all students. The LCAP includes nearly 20 actions that are principally directed towards low income, English learner, or foster youth students.

The most substantial supports for low-income students, English learners, and foster youth include:

1. Support sections for English Language Development (ELD) courses at all school sites at \$570,392 per year. These courses support English learners in making gains towards proficiency in English, and are staffed at a lower student-to-teacher ratio. Bilingual Aides (\$349,744 paid out of LCFF Supplemental funds) are also staffed to provide language supports in the ELD classes.
2. Advancement via Individual Determination (AVID) programs at every comprehensive high school, including staffing course sections, professional development for teachers, and fees to participate in the AVID program at \$684,753 per year. Additionally, the District staffs an AVID coordinator at each comprehensive school site at \$143,287 per year to recruit students, develop the AVID curriculum, and monitor students' progress. The purpose of AVID is provide study skill supports, tutoring, and peer mentoring to students in order to increase the number of underrepresented students excelling in college preparation coursework (i.e., AP and IB courses).
3. New to the 2017-2018 LCAP, a .5 Teacher on Special Assignment (TOSA) at each comprehensive high school to coordinate English learner supports (\$286,000 per year)

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

\$103,205,480

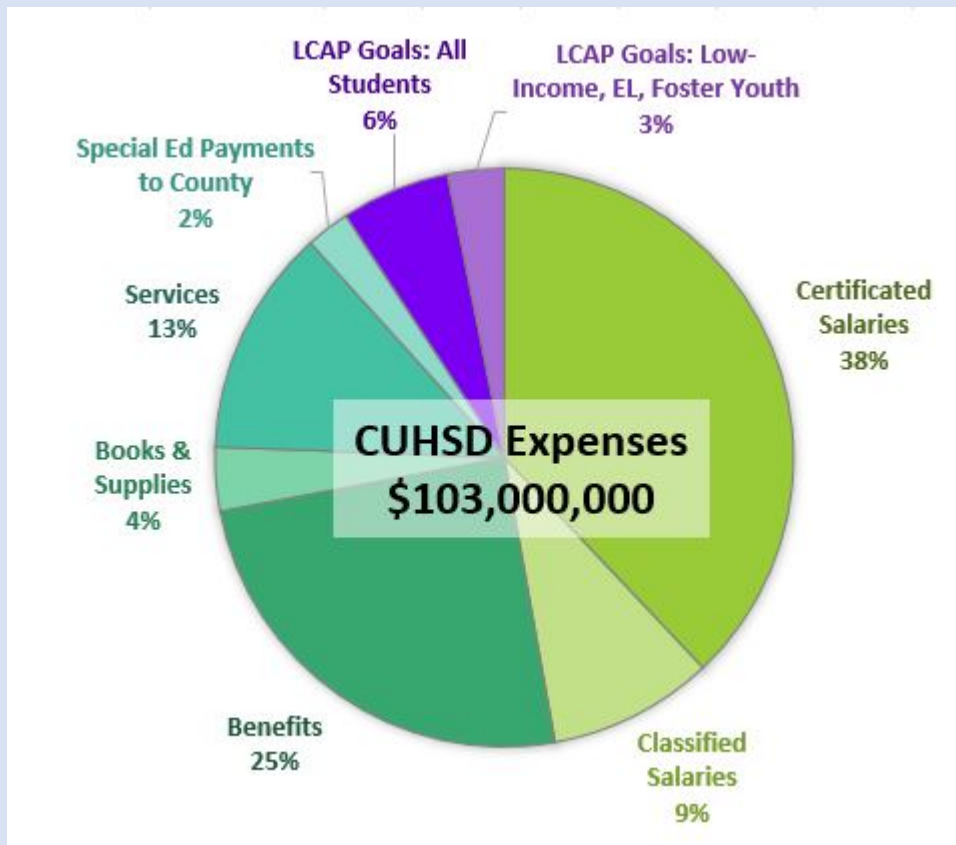
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$9,550,537.36

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.

Expenditures related to regular classroom teachers, district staff, facilities, and services not principally directed towards LCFF Supplemental student groups (low-income students, English learners, and foster youth) are not incorporated into CUHSD's LCAP. These expenses include:

- Certificated staff members, including classroom teachers, instructional program supervisors, and school site administrators (\$39,273,093)
- Classified staff members, including classroom paraprofessionals, food services staff, maintenance workers, technology support, financial analysts, and office administrative staff (\$9,562,517).
- Employee benefits for certificated and classified staff, including health benefits, retirement contributions, Medicare, workers' compensation insurance, and unemployment insurance (\$25,696,078)
- Books and supplies (\$3,686,313)
- Services and other operating expenditures, including educational software, communications technology, contracted services, utilities, staff travel expenses, and general maintenance (\$13,167,040)
- Outgoing costs, specifically special education costs paid to the Santa Clara County Office of Education (\$2,500,000)
- Transfers of indirect costs, specifically savings (negative expenses) via payments to the District from adult education (-\$312,098.00).



\$84,363,973

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Equity & Opportunity – Achieve High Impact Teaching & Learning Through Quality Interactions, Student Engagement and Scaffolded, Rigorous Content

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>LEA Goal #1</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase % proficient in ELA on the CAASPP exam by 3% (from 70% to 73%)
- Increase % proficient in Math on the CAASPP exam by 5% (45% to 50%)
- Increase # of English Learners reclassified annually by [get correct numbers]
- Increase Annual Progress Growth on CELDT by 3% (from 69% to 72%)
- Increase % proficient for Latino subgroup in ELA on the CAASPP exam by 5% (51% to 56%)
- Increase % proficient for Latino subgroup in Math on the CAASPP exam by 8% (19% to 27%)
- Decrease Low Income [LI], Latino failure rate (increase 9th grade full credits earned from 72% to 77%)
- Decrease Drop out rates of Low Income, EL (decrease from 12% to 9% & 10% to 7% respectively)
- Decrease Truancy rates by 10% (from 52% to 42%)
- Decrease Expulsions #'s by 10 (from 32 to 22) and suspensions of Low Income, Latino by 10% (from 56% to 46%)

ACTUAL

Met or exceeded standards in ELA on the CAASPP in 2015-16 = 72%. Not Met.

Met or exceeded standards in Math on the CAASPP in 2015-16 = 49%. Not Met.

of English Learners reclassified in 2015-16 = 73. Met.

Annual Progress Growth on CELDT in 2015-16 = 47%. Not Met

Met or exceeded standards for Latino subgroup in ELA on the CAASPP in 2015-16 = 53%. Not Met.

Met or exceeded standards for Latino subgroup in Math on the CAASPP in 2015-16 = 20%. Not Met.

Low Income, Latino failure rate (increase 9th grade full credits earned) in 2015-16 = 67%.

Drop out rate of Low Income in 2015-16 = 11.4%. Not Met

Drop out rate of low-income students in 2015-16 = 11.4%, dropout rate of English learners in 2015-16 = 13.9%. Not Met

Truancy rate in 2015-16 = 43% based on preliminary data. Not Met

Expulsions in 2015-16 = 10 based on preliminary data. 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	
Actions/Services	<p>PLANNED All Staff PD Training targets: Building Training targets: All Staff PD Training targets: Building 21st Century competencies; Teaching & Learning Through Quality Interactions, Student Engagement and Scaffolded, Rigorous Content; Intervention & coordinated student support; Common Core Instructional Shifts; Analyzing student performance data; Aligning common core aligned instructional units, planning inquiry timelines and integrating ELD Common Core Standards</p> <p>All staff PD; 3 days X 370 teachers @ \$250 per day</p>	<p>ACTUAL 3 full day all staff professional development days were offered by the district on August 15, 2016, February 1, 2017 and March 2017. The majority of our teachers attended these voluntary training opportunities.</p> <p>Topics for Aug 15th included instructional technology integration, NGSS exploration, Advanced QTEL strategies and CTE model curriculum standards; topics for Feb 1st included districtwide ELA/ELD assessment rubric calibration; NGSS 3-course model; CPM exploration; CTE industry visitations and March 15th topics included site experiences such as 8th grade class visitations, effective restorative justice practices, principles of QTEL review, tech integration and data reviews for WASC goal development</p>
Expenditures	<p>BUDGETED Cost Ctr 709011 (2 days general fund - 021300; 1 day EEG grant funded) 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$330,000</p>	<p>ESTIMATED ACTUAL Cost Center 626400 (1 day EEG grant funded) 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$20,000</p> <p>Cost Center 021300 (2 days general fund 300 X 250 = \$75,000 x 2 = est \$150,000; 1000-1999: Certificated Personnel Salaries Base \$150,000</p>
Action	2	
Actions/Services	<p>PLANNED BTSA new teacher support: one full time release and 7-10 part-time, site-based mentors; Induction program</p> <p>2.0 FTE</p>	<p>ACTUAL Beginning Teacher Support mentors: 50% [.5 FTE] mentor + 3 [.6FTE] mentors = 2.3FTE; stipends [\$6,700 + 10,050]</p>

<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Title II \$100,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$246,750 Admin tier 2 credentialing CTI Induction Program Fee - \$56,000 VPSS Program Fee 50% [.5 FTE] BTSA new teacher mentor (Brook Wallace) 5800: Professional/Consulting Services And Operating Expenditures Title II \$143,000</p>
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Action **3**

<p>Actions/Services</p>	<p>PLANNED Four Teachers on Special Assignment: Common Core Content Specialists in Literacy, Math, ELD – develop CCSS curriculum & provide instructional coaching & PD 4 FTE TOSAs</p>	<p>ACTUAL 2 FTE Teachers on special assignment for Common Core: Math and Literacy</p>
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<p>Expenditures</p>	<p>BUDGETED Cost Ctr 709012 Base \$100,000</p>	<p>ESTIMATED ACTUAL 1.5 FTE supporting Common Core implementation for all students 1000-1999: Certificated Personnel Salaries Base \$170,423.41 1.5 FTE supporting Common Core implementation for all students 3000-3999: Employee Benefits Base \$51,252.53 .5 FTE supporting English Language Development curriculum for English learners 1000-1999: Certificated Personnel Salaries Supplemental \$43,983.01 .5 FTE supporting English Language Development curriculum for English learners 3000-3999: Employee Benefits Supplemental \$12,778.14</p>
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Action **4**

<p>Actions/Services</p>	<p>PLANNED Online Credit Recovery Program [Plato & EdOptions]: Edmentum licenses for all sites 0.4 CR per site [10 credit recovery sections, 2.0 FTE] Expansion of summer school.</p>	<p>ACTUAL Online Credit Recovery Program Contract with Edmentum [Plato & EdOptions] 0.4 FTE Credit Recovery staff per site to provide additional credit recovery opportunities [10 credit recovery sections, 2.0 FTE] Summer school expenditures, including Summer Bridge in math for incoming 9th graders.</p>
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<p>Expenditures</p>	<p>BUDGETED Cost Ctr 709021 Credit Recovery Sections Supplemental \$120,000</p>	<p>ESTIMATED ACTUAL Cost Ctr 709021 Credit Recovery Sections (0 and 7th period sections) 1000-1999: Certificated Personnel Salaries Supplemental \$140,000</p>
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Cost Ctr 021300 Edmentum Supplemental \$200,000

Cost Ctr 021300 Edmentum 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$195,000
 Cost Center 709035 - Summer School 1000-1999: Certificated Personnel Salaries Supplemental \$131,000

Action **5**

Actions/Services

PLANNED
 ELD 1, 2, 3 sections & shadow support sections for long term EL's in the mainstream

 9.60 FTE

ACTUAL
 ELD 1, 2, 3 sections at a ratio of 15 students per teacher and shadow support sections for long term EL's in the mainstream.

Expenditures

BUDGETED
 Cost Ctr 709023 ELD sections Supplemental \$840,000

ESTIMATED ACTUAL
 Cost Ctr 709023 ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$691,000

Action **6**

Actions/Services

PLANNED
 English Learner / ELD Professional Development: QTEL contract – QTEL Institutes in Literacy, Social Studies, Coaching Cohorts & Teacher Leader Cadre Apprenticeship [Through professional development for both faculty and staff, dispel stereotypes about the academic potential of EL students. Increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students]

 2 institutes; 4 coaching cohorts; 8 apprentices

ACTUAL
 English Learner / ELD Professional Development: WestEd QTEL contract – QTEL Institutes in Literacy, Social Studies, Coaching Cohorts, Administrator training & Teacher Leader Cadre Apprenticeship [Through professional development for both faculty and staff, dispel stereotypes about the academic potential of EL students. Increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students]

 2 institutes; 4 coaching cohorts; 3 Administrator trainings; 7 apprentices

Expenditures

BUDGETED
 Cost Ctr 709024 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant \$267,000

ESTIMATED ACTUAL
 Cost Center 626400 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant \$257,000

 Cost Ctr 626400 - hourly pay for teacher attendance to institutes; apprenticeship hours & follow up sessions 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$20,000

Action **7**

Actions/Services

PLANNED

ACTUAL

Expenditures	Support ELD students with bilingual para- professionals in ELD / SDAIE	Support English learners with with bilingual aids (5 total) in the classroom.
	7 Para-Professionals	
	BUDGETED Cost Ctr 709025 2000-2999: Classified Personnel Salaries Supplemental \$350,829	ESTIMATED ACTUAL Cost Ctr 709025 2000-2999: Classified Personnel Salaries Supplemental \$140,642.48 Cost Ctr 709025 3000-3999: Employee Benefits Supplemental \$107,885.32

Action **8**

Expenditures	PLANNED CCSS Textbook adoption Pilot and adopt Common Core aligned instructional materials for Math and English Language Arts & English Language Development	ACTUAL CCSS Textbook adoption: Pilot and adopt Common Core aligned instructional materials for Math and English Language Arts & English Language Development.
	Purchase +/- 7,000 textbooks [class sets; student editions; online licenses ancillary materials]	Purchased approximately 8,000 ELA/ELD textbooks [class sets; student editions; 8 years online licenses; training materials at approximately \$1.2 million. Purchased approximately 7,000 CPM math textbooks [class sets; student editions; 6-8 years online licenses; training] at approximately \$1 million.
	BUDGETED Cost Ctr 630000 Textbooks Base \$1,200,000	ESTIMATED ACTUAL Cost Center 630000 Textbooks 4000-4999: Books And Supplies Lottery \$1,000,000 Cost Center 904830 Textbooks 4000-4999: Books And Supplies Locally Defined \$1,200,000

Action **9**

Expenditures	PLANNED Classroom technology integration: Target actions:	ACTUAL Purchased classroom sets of mobile devices in core content areas to reach 2 to 1 teacher to cart classroom ratio.
	Purchase classroom sets of mobile devices in core content areas to reach 2 to 1 teacher to cart classroom ratio.	44 Chromebook carts (35 devices per cart) purchased to total 130 carts to reach a 2-to-1 cart-to-classroom ratio in core content areas (ELA, math, social studies, and science).
	25 Chromebook carts to reach 2-1 teacher/class room ratio in core content areas	

Expenditures	BUDGETED Units 4000-4999: Books And Supplies Base \$400,640 Charging Cart 4000-4999: Books And Supplies Base \$133,000	ESTIMATED ACTUAL Chromebook Carts Cost Center 077000 4000-4999: Books And Supplies Base \$25,000 Chromebook Units Cost Center 077000 4000-4999: Books And Supplies Base \$358,000 Installation Services 5000-5999: Services And Other Operating Expenditures Base \$25,000
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Action **10**

Expenditures	PLANNED Train teacher cohorts in innovative classroom practices to increase student engagement and achievement outcomes – 5 days and 25 teachers - Mini Merit tech training series 15 day MiniMerit tech institute for 25 teachers;	ACTUAL Did not implement in 2016-2017. Plan to provide in 2017-2018.
	BUDGETED Summer & Fall Tech institutes Base \$45,000	ESTIMATED ACTUAL \$0

Action **11**

Expenditures	PLANNED Train department chairs and teacher leaders on EADMS online assessments creation. 2 days and 50 teachers, plus trainer fee \$35/hr rate 12 hours x 10; 1 \$150 release day x 25; trainer fee \$2,000	ACTUAL Department chair training for districtwide common assessment for ELA/ELD for using EADMS; table lead training; pay for assessment scorers in EADMS.
	BUDGETED EADMS training Base \$10,000	ESTIMATED ACTUAL EADMS training 2000-2999: Classified Personnel Salaries Base \$10,000

Action **12**

Expenditures	PLANNED Data tracking and research related to initiatives and student outcomes. Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices.	ACTUAL Data tracking and research related to initiatives and student outcomes. Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices.
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Expenditures

	EADMS contract and Hanover Research contract.
<p>BUDGETED EADMS Cost Center 520000 5800: Professional/Consulting Services And Operating Expenditures Base \$70,000</p>	<p>ESTIMATED ACTUAL EADMS Cost Center 520000 5800: Professional/Consulting Services And Operating Expenditures Base \$70,000 Hanover Research Cost Center 709036 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$29,500</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.

Implementation was executed as planned in general for actions related to Goal 1. Due to adoption of both ELA/ELD and math textbooks, expenditures were higher than originally estimated.

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

With over \$1,500,000 in investments for English learner supports, CUHSD anticipates that this will have a measurable and positive impact on students' rates of reclassification, successful completion of A-G courses, and graduation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest material difference between estimated actual and budgeted expenditures was on textbooks, which exceeded the original estimate by \$1,000,000 due to a need identified to purchase roughly twice as many textbooks than were originally planned. The piloted math curriculum pointed to a preferred curriculum and textbook within the school year, and was adopted in March 2017. An additional material difference was the change from four budgeted Teachers on Special Assignment to hiring only two in the 2016-2017 school year. This change was due to lacking sufficient quality candidates for one of the positions, and promoting the ELD Teacher on Special Assignment to the position of Coordinator of EL Programs (Program Specialist). The current LCAP estimates hiring the two additional Teachers on Special Assignment in the 2017-2018 school year.

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

ANALYSIS
 While there have been some positive signals in overall student performance on CAASPP and for some indicators of English learner progress, these increases have not been universal across unduplicated student groups. Math results continue to be lower than ELA results on the CAASPP, and there are large gaps among our Latino, English learner, and socioeconomically disadvantaged student groups. The Dashboard showed English learner progress with a Green performance level for 2014-15. However,

CELDT progress dropped in 2015-16 and forecasts of future performance are uncertain due to the transition to the new English proficiency test, the LPAC. Additionally, the District's reclassification criteria changed to incorporate a local English assessment of higher rigor than was previously utilized. Therefore, current investments and some additional ones towards English learner supports are being planned in the current LCAP in Goal 1. For example, a similar number of English Language Development sections are being offered moving forward, the District's work on Quality of Teaching for English Learners (QTEL) with WestEd will continue, an additional Bilingual Aide is being hired at Del Mar High School in 2017-2018, and an additional Bilingual Aide will be hired for Boynton Continuation High School in 2018-2019.

CHANGE

Goals for the new 2017-18 to 2019-20 LCAP were updated and the prior Goal 1 was updated to the current Goal 1: "Instruction that engages all students equitably." The types of expenditures under this goal have maintained a primary focus on providing materials aligned to the California Standards and improving the quality of instruction, in particular for English learners. Actions related to CUHSD's technology initiative that directs investments towards a 1:1 device to student ratio have been moved under our new Goal 1: "Instruction that engages all students equitably." In collaboration with staff and our LCAP Committee, two new actions were added to our LCAP for Goal 1 related to examining grading practices and offering additional formats for credit recovery (i.e. blended learning).

Annual Update

LCAP Year Reviewed: 2016-17

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

Excellence & Opportunity - Increase College and Career Readiness for all Students for all Students Through 21st Century Competencies

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>LEA Goal #2</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase in the cohort graduation rate by 3% from 89% to 92%
- Increase in the % of graduates “college ready” w/ A-G completion from 43% to 48%
- Increase in the EAP “Ready for College” in Math from 45% to 50% and ELA from 70% to 73%
- Increase % of CUHSD graduates entering postsecondary education from 78% to 81%
- Increase graduates completing at least one “concentrator” course in CTE pathway from 10% to 15%; and one completer course in CTE pathways from 1% to 6%
- Increase AP/IB participation/pass rates for underrepresented Latino subgroup by 3% from 38% to 41%

ACTUAL

The cohort graduation rate for 2015-16 = 88%. Not Met

The A-G completion rate for 2015-16 = 44%. Not Met

The EAP combined "college ready" and "conditionally ready" increased by 2% in ELA and by 4% in Math. Not Met

The % of CUHSD graduates in 2016 entering postsecondary education after graduation remained at 78%. Not Met

While the # of concentrators increased from 741 to 772, the overall % of concentrators remained at 10% districtwide; the % of completers dropped slightly to 2.7%. Not Met

Of all AP tests taken by Latino students in 2016, 55% had a score of 3 or better. 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**

Actions/Services

PLANNED
 Expand AVID pathways at two new sites; 5 AVID Coordinators; AVID Path Training & Summer Institute

 5.2 release -1.0 FTE; 25 teachers summer training(reg. + hourly rate one week) = \$40,000; 30 teachers path training;\$4,000 trainer; 30 x 150 daily sub rate = \$4,500

ACTUAL
 Expand AVID pathways at two new sites; 5 AVID Coordinators; AVID Path Training & Summer Institute. Local expenditures on AVID supports, field trips, and professional development.

Expenditures

BUDGETED
 Cost Ctr 709027 0001-0999: Unrestricted: Locally Defined Supplemental \$151,000

ESTIMATED ACTUAL
 Cost Center 709027 1000-1999: Certificated Personnel Salaries Supplemental \$210,000
 Cost Center 709018 4000-4999: Books And Supplies Supplemental \$6,000
 Cost Center 709018 5000-5999: Services And Other Operating Expenditures Supplemental \$34,000
 Cost Center 709027 5000-5999: Services And Other Operating Expenditures Supplemental \$18,775

Action **2**

Actions/Services

PLANNED
 Expand and/or enhance CTE, PLTW & A-G course Offerings Training & Equipment

ACTUAL
 Expand and/or enhance CTE, PLTW & A-G course Offerings Training & Equipment

Expenditures

BUDGETED
 Perkins; CCPT; Xilinx grants Carl D. Perkins Career and Technical Education \$150,000
 4000-4999: Books And Supplies California Career Pathways Trust \$120,000

 Xilinx Grant 4000-4999: Books And Supplies Locally Defined \$25,000

ESTIMATED ACTUAL
 Perkins Grant 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$147,931
 4000-4999: Books And Supplies California Career Pathways Trust \$118,500
 Xilinx Grant 4000-4999: Books And Supplies Locally Defined \$25,000

Action **3**

Actions/Services

PLANNED
 Ongoing costs for International Baccalaureate Program [IB Coordinator, training, textbooks, library, registration fees, offsetting assessment fees]
 1.0 FTE + IB training, registration costs

ACTUAL
 Ongoing costs for International Baccalaureate Program [IB Coordinator, training, textbooks, library, registration fees, offsetting assessment fees]
 1.0 FTE + IB training, registration costs

Expenditures

BUDGETED
 Cost Ctr 709033 Supplemental \$488,890

ESTIMATED ACTUAL
 Cost Ctr 709033 Supplemental \$240,000

Action **4**

<p>Actions/Services</p>	<p>PLANNED An additional Guidance Counselor to coordinate more comprehensive services in the college & career center. 1 FTE \$130,989</p>	<p>ACTUAL Guidance advisors at all five comprehensive high school sites to coordinate more comprehensive services in the college & career center.</p>
<p>Expenditures</p>	<p>BUDGETED Cost Ctr 709031 Base \$130,989</p>	<p>ESTIMATED ACTUAL Cost Ctr 709031 Base \$625,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Tutoring & Mentoring Services for Foster Youth: A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling. There is a contracted foster agency fee of \$1,500.</p>	<p>ACTUAL Tutoring & Mentoring Services for Foster Youth: A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling]contract foster agency fee of up to \$1,500.</p>
<p>Expenditures</p>	<p>BUDGETED Cost Ctr 709029 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500</p>	<p>ESTIMATED ACTUAL Cost Center 061500 paid to Reach Tutoring for a contract for tutoring services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$570</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.

The school year 2015-16 was the first year of implementation for the I.B. program at Del Mar High School. It has gone smoothly, with a full selection of courses available to students that meet the I.B. requirements. The school has spent over two years preparing for the rollout and the school community is on board. Roughly two dozen students transferred to the school this year to take advantage of the I.B. program. Additionally, Del Mar High School has a large AVID cohort, with two classes per grade level. With the expansion of AVID to two additional sites, students at all comprehensive high schools in the district now have access to AVID.

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

While the I.B. program at Del Mar High School is only in its first year, the goal for the school is for every student to complete an I.B. course before they graduate. This will increase expectations and continue to increase the number of students taking a college-level preparatory course. The expansion of AVID to all sites ensures that students anywhere in the District have access to support courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences exist in the amount of funding spent towards Advancement via Individual Determination (AVID) courses, as well as in the amount of funding spent towards the International Baccalaureate (IB) program at Del Mar High School. Due to the focus of AVID courses on underrepresented youth, the amount of courses included in the LCAP were increased substantially, and additionally the costs for training and conferences were also included in the total amount. The IB program, in contrast, did not scale up costs as rapidly as were anticipated. Additionally, some of the IB costs that were postponed will be covered out of Title I moving forward.

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 Dashboard indicated an overall Green performance level for CUHSD. However, socioeconomically disadvantaged students were Orange, indicating a gap in services based on the 2014-15 results. While the A-G rate increased in 2015-16, it remains far below the graduation rate, with nearly half of graduates not achieving A-G course completion.

CHANGE

Community input identified the need to create a stronger focus on college preparedness, with several actions identified to address the low rate of A-G course completion. This goal has been modified to Goal 2: "Systemic, rigorous expectations with supports to help all students succeed" in the current LCAP. Several of the metrics are similar, with the addition of the Graduation Rate Indicator from the CA Dashboard and student groups identified for performance goals on the Early Assessment Program (EAP) on the CAASPP. Once available, the College and Career Indicator for the Dashboard will also be incorporated into the LCAP. The updated actions related to this goal include the hiring of five College and Career Center Specialists to further enhance college planning supports, expansion of Career Technical Education pathways that are tied to top local industries, and the continuation of Advancement via Individual Determination (AVID) courses at sites, including the expenditure of local school site LCFF Supplemental funds to provide for college tours and field trips to AVID students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Engagement & Opportunities for Positive Contributions - Increase Positive School Cultures Through Staff, Student and Community Engagement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase parent response to WestEd/LCAP Survey by 10% (from 10% to 20%)
- Increase level of satisfaction with district and site communication by 5% (from 68% to 73%)
- Increase the level of engagement students have while learning by 10% (from 55% to 65%)
- Increase students level of satisfaction with college, career and socio- emotional counseling and mentoring by 10% (from 53% to 63%)
- Increase parent and student attendance and participation in school programs and extracurricular support activities (baseline data in 2017)
- Increase the level of staff satisfaction with district communication by 10% (from 59% to 69%)

ACTUAL

The parent response rate increased to 24%. Met.

80% of parents were satisfied with school site communication and 74% were satisfied with district communication. Met.

28% of students agreed or strongly agreed that "students try their best at school." Not met.

The percentage of students who were satisfied with college and career counseling was 54% and the percentage satisfied with non-academic counseling was 49%. Not met.

21% of parents said their children participate in afterschool programs at least 1 day per week. 74% of parents attended a parent-teacher conference, and 74% attended a general school meeting in 2016-17.

Staff satisfaction with District communication was 74%. 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
Actions/Services	<p>PLANNED 5 Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth Case load of English Learners and identified at risk students</p>
Expenditures	<p>BUDGETED Cost Ctr 709031 1000-1999: Certificated Personnel Salaries Supplemental \$654,946</p>
	<p>ACTUAL 5 Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth Case load of English Learners and identified at risk students</p>
	<p>ESTIMATED ACTUAL Cost Ctr 709031 1000-1999: Certificated Personnel Salaries Supplemental \$625,000</p>

Action	2
Actions/Services	<p>PLANNED 6 contracted mental health (CASSY) counselors 1 counselor per site, full time counseling by referral</p>
Expenditures	<p>BUDGETED Cost Ctr 709032 Supplemental \$300,000 Supplemental \$150,000</p>
	<p>ACTUAL 6 contracted mental health (CASSY) counselors for crisis intervention and supports on site as needed. 1 counselor per site, full time counseling by referral.</p>
	<p>ESTIMATED ACTUAL Cost Ctr 709032 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$350,000 Title I 5800: Professional/Consulting Services And Operating Expenditures Title I \$70,000</p>

Action	3
Actions/Services	<p>PLANNED Director of Community Engagement 1.0 FTE</p>
Expenditures	<p>BUDGETED Cost Center 071400 2000-2999: Classified Personnel Salaries Base \$160,000</p>
	<p>ACTUAL Coordinator of Community Engagement - not yet hired 1.0 FTE</p>
	<p>ESTIMATED ACTUAL .5 FTE Base 2000-2999: Classified Personnel Salaries Base 0 .5 FTE Supplemental to highlight the focused outreach to families of low-income, English learner, and foster youth students. 2000-2999: Classified Personnel Salaries Supplemental 0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 3 Community Liaisons: Use bilingual parent liaisons to develop links between the community and school. Provide parent empowerment, advocacy, and family literacy programs in schools serving English Learners. 3.0 FTE</p>	<p>ACTUAL Community Liaisons and English Learner Program Assistant: Use bilingual parent liaisons to develop links between the community and school. Provide parent empowerment, advocacy, and family literacy programs in schools serving English Learners. Additionally, provide a centralized English learner program assistant to support translations and communications work.</p>
<p>Expenditures</p>	<p>BUDGETED Cost Ctr 709034 2000-2999: Classified Personnel Salaries Supplemental \$140,000</p>	<p>ESTIMATED ACTUAL Cost Center 709034 - 2 Community Liaisons and an English Learner Program Assistant 2000-2999: Classified Personnel Salaries Supplemental \$183,725 Title III - 1 Community Liaison 2000-2999: Classified Personnel Salaries Title III \$52,250</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Special Programs Coordinator (CTE and EL programs) 1.0 FTE</p>	<p>ACTUAL Special Programs Coordinator, overseeing EL programs. 1.0 FTE</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$133,000</p>	<p>ESTIMATED ACTUAL Cost Center 021300 1000-1999: Certificated Personnel Salaries Supplemental \$86,080 Cost Center 301000 1000-1999: Certificated Personnel Salaries Title I \$40,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED WestEd's Healthy Kids, Staff & Parents Survey System Survey Fees</p>	<p>ACTUAL WestEd's Healthy Kids, Staff & Parents Survey System Survey Fees</p>
<p>Expenditures</p>	<p>BUDGETED Base \$20,000</p>	<p>ESTIMATED ACTUAL Cost Center 061500 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Westside Silicon Valley Consortium collaboration in the area of Common Core Math Implementation</p>	<p>ACTUAL Westside Silicon Valley Consortium collaboration in the area of Common Core Math Implementation</p>
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Expenditures	6 teacher cadre stipends at 3,000; 3 summer bridge at 5,700; PD trainer at 12,000	6 teacher cadre stipends at 3,000; 3 summer bridge at 5,700; PD trainer at 12,000
	<p>BUDGETED</p> <p>Cost Ctr 904827 SVCF grant & Gates grant 1000-1999: Certificated Personnel Salaries \$72,000</p>	<p>ESTIMATED ACTUAL</p> <p>Cost Ctr 904827 SVCF grant & Gates grant 1000-1999: Certificated Personnel Salaries \$32,500</p> <p>Cost Ctr 904827 SVCF grant & Gates grant 5000-5999: Services And Other Operating Expenditures \$27,000</p> <p>Cost Ctr 904827 SVCF grant & Gates grant 4000-4999: Books And Supplies \$2,500</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>Continue partnership w/ CTA to provide unconscious bias training for teachers and staff at Prospect and Leigh 30 teachers sub release days x 2 @ 150 daily rate</p>	<p>ACTUAL</p> <p>Did not occur.</p>
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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.

Contracting with CASSY counselors has had a major impact in being able to respond immediately to crisis mental health situations with students across the District. This has been an effective partnership and has allowed for flexibility to be built into the CASSY counselor roles and ensures that a mental health professional is available for just-in-time services. Additionally, investing in both an EL Coordinator and CTE Coordinator has allowed for programs in both areas to be managed simultaneously. The CTE Coordinator is a new position and was not hired until February 2017, but once hired, this individual was able to begin planning for an expanded CTE pathway offering, particularly through CUHSD's partnership with SVCTE.

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

Having CASSY counselors available for each site ensures that all students who need additional supports can receive them, and an additional counselor has been made available at Del Mar High School, which has the highest proportion of unduplicated students. Creating the role of EL Coordinator allowed for a focused approach to developing the EL Master Plan, and having a separate CTE Coordinator has improved the potential for a structured and expanded availability of CTE courses and a stronger partnership with SVCTE.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were three primary changes between budgeted and actual estimated expenditures. One was that the Director of Community and Engagement was not filled in the 2016-17 school year. This role was previously held in prior school years, and the former employee left the District, leaving a vacancy. This position was redesigned to be a Coordinator of Community Engagement, with an increased focus on outreach to families of low-income, English learner, and foster youth. Moving forward, .5 of the salary will count towards the LCFF Supplemental total.

Another change was that instead of hiring one Special Programs Coordinator to oversee English learner and Career Technical Education, the District hired a Special Programs Coordinator for English learner programs and additionally hired a separate Career Technical Education Coordinator in the Spring of 2017.

Finally, unconscious bias training was explored at length with the California Teachers Association, but was not brought to scale district-wide due to logistical conflicts. Some schools sites have instead promoted anti-bias and growth mindset professional development locally. The District will continue to explore options for providing socio-emotional and anti-bias training during all-staff professional development days.

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.

This goal has been updated through input from staff and the LCAP Committee to the new Goal 3: School climate that promotes physical and emotional well-being. The actions and services related to the prior goal will carry over, but the new goal will also include: expanding the administration of the Healthy Kids Survey to all students, the development of administrator training related to restorative justice and positive behavioral supports, and the development of an improved freshman orientation process with peer mentoring or Link Crews at all sites. The expected outcomes will reference both school climate survey results, as well as suspensions and expulsions. The focus will shift to reducing disproportionately high suspension rates among student groups.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Site LCAP input meetings were held with the following stakeholder groups: Parents and pupils, including parents of unduplicated pupils as identified in Ed. Code Section 42238.01; school parent groups, community members, local bargaining units, district personnel and foster youth services coordinators.

SPRING 2017 LCAP DEVELOPMENT TIMELINE

December through February: CUHSD administered its school climate survey to all 9th grade students, parents, and school staff across school sites. A subset of questions were related to LCAP actions.

February through March: CUHSD convened an LCAP Committee of 30 students, parents, school staff, and central district staff on four separate evenings to develop a draft LCAP for presentation to a broader public audience in April. The meetings and topics included:

- February 6th: LCAP review by Superintendent
- February 27th: Review of school climate and performance data results.
- March 13th: Review of targeted performance results in suspensions, A-G completion, graduation, and EAP results, followed by brainstorming strategic actions for the LCAP.
- March 27th: Introduction to the CA School Dashboard, review of draft LCAP goals and strategic actions, and work time to develop measurable objectives.

End of March through early May: The draft LCAP goals and actions were presented by the Superintendent and Director of Strategy, Accountability, and Innovation at several venues, including to the DELAC and Parent Representatives groups, as well as to the broader public at two community forums. The presentation included an overview of the draft LCAP, as well as an opportunity for participants to provide feedback through an online survey available in English and Spanish. Presentation materials are attached in Appendix A. Outreach events included the following:

- March 22nd: Curriculum Advisory Committee.
- April 10th: Leigh High School Faculty Meeting
- April 12th: DELAC – District-level English Learner Advisory Committee
- April 17th: Prospect High School Community Input Session, a public input forum with simultaneous Spanish translation provided
- April 18th: Del Mar High School Faculty Meeting
- April 19th: Branham High School Faculty Meeting
- April 20th: CHSTA Union Representatives Meeting,
- April 20th: Board of Trustees Presentation on First Draft of LCAP
- April 26th: Boynton High School Presentation
- April 26th: Del Mar Community Input Session, a public input forum with simultaneous Spanish translation provided
- May 1st: Parent Representatives Meeting,
- May 1st: Westmont High School Faculty Meeting
- May 2nd: Prospect High School Faculty Meeting

May: Two final LCAP Committee meetings were held to review the results of broader public outreach and to finalize the LCAP. The first meeting was held on May 1st and was spent reviewing feedback on the LCAP survey, which found broad agreement with the LCAP goals and support for the LCAP actions. School sites prepared their Single Plans for Student Achievement (SPSAs) in alignment with the District's LCAP goals.

June: School SPSAs are finalized and the Board of Trustees plans to hold its public hearing for the LCAP on June 22nd and a meeting for final adoption of the LCAP on June 30th.

PARENT/STUDENT/STAFF COMMUNITY ENGAGEMENT SURVEY

CUHSD administered WestEd's Healthy Kids Survey with an additional set of questions relevant to the LCAP. Online and paper versions were available in English and Spanish. School sites provided dedicated time and devices for parents, students and staff to use to complete the survey.

Total Responses: 2,914

Students: 1,989

Parents: 1,835

Staff: 437

Dates available to students and staff: November 2016 – December 2016.

Dates available to parents: November 2016 – January 30, 2016

Chromebooks were made available for stakeholders to participate.

ENGLISH LEARNER STAKEHOLDERS:

The Superintendent and Director of Strategy, Accountability, and Innovation presented to the DELAC on April 12th. A parent member of the DELAC as well as a Community Liaison were participants in the LCAP Committee.

PARENT GROUP MEETINGS:

The Superintendent and Director of Strategy, Accountability, and Innovation presented at the May 1st Parent Representatives meeting. Two Community Input Sessions were held at two different locations within our district in April – Del Mar High School and Prospect High School. Flyers in English and Spanish were emailed to all parents as well as foster youth representatives from local group homes, and an Eventbrite page was created to manage the number of attendees and ensure all attendees who register received copies of the presentation materials. An LCAP survey was created using Google Forms and Chromebooks were provided to collect input from these meetings.

STUDENT ENGAGEMENT:

Student input was solicited via the Healthy Kids Survey, the participation of 10 students in the LCAP Committee, and student input in the LCAP survey via participation in the community forums.

PUBLIC MEETINGS OF THE BOARD OF TRUSTEES:

Three Board of Trustees meetings discussed the LCAP: the Regular Board of Trustees meeting on April 20th included an initial presentation of the draft LCAP goals and actions, a budget workshop held on May 23rd included discussion of LCAP actions, and the final LCAP is to be presented on June 15th for a public hearing.

EMPLOYEE GROUP MEETINGS:

The LCAP goals and actions were presented to faculty at all six high schools and to representatives from the local teachers bargaining unit, the Campbell High School Teachers Association (CHSTA).

DISTRICT COMMITTEES:

The LCAP was presented at The Curriculum Advisory Council, the District Parent Representatives, and the District English Learner Advisory Council.

SPECIAL EDUCATION

Parents are involved in the education of their student through Individualized Educational Program (IEP) or Individual Family Service Plan (IFSP) process. As an IEP or IFSP team member parents/guardians participate in forming annual academic, communication, behavioral, developmental and social goals for the student. Parents receive quarterly communications regarding the student's goal progress. Individual Transition Plans (ITPs) are written with graduating students and their families to facilitate appropriate adult life post-school options.

FOSTER YOUTH STAKEHOLDERS

Flyers for the LCAP community input sessions were shared with representatives from local foster youth group homes. The Campbell Union High School District works actively to identify and support those students in our schools who are in foster care, or who have been identified as homeless youth. The Director of Student Services is the Superintendent's designee for foster youth and homeless youth support and programs with the SCCOE. The Director of Student Services will reach out to all local foster youth group homes to invite representatives to the CUHSD's two Community Input Sessions in April to provide input on the LCAP. In the event that no representatives are able to attend, CUHSD will reach out to the Department of Child and Family Services to gain input from Case Managers or community engagement staff regarding the needs of foster youth in the Campbell region.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from the LCAP Committee, LCAP Survey, and stakeholder meetings created the foundation for CUHSD to develop goals for all pupils in the District.

As a result of staff and community input, we revised our LCAP goals to reflect our focus for 2017-18 through 2019-20:

Goal 1: Instruction that engages all students equitably: CUHSD will provide all students with high quality instruction by investing in targeted professional development, instructional technology, effective interventions and supports for students, and 21st Century skill development.

Goal 2: Systemic, rigorous expectations with supports to help all students succeed: CUHSD will hold a high level of expectations for college and career readiness for all students, and provide appropriate supports and interventions to help all students prepare for post-secondary opportunities.

Goal 3: School climate that promotes physical and emotional well-being: Schools will engage actively with staff, students, and families to promote positive school communities. Efforts will focus on safety, improving attendance rates, and using positive behavioral supports to prevent disciplinary actions.

Goal 4: Use human capital strategies that support staff effectiveness: CUHSD will use proven recruitment, selection, and retention strategies to improve staff quality throughout the District.

Stakeholder input through the LCAP survey strongly supported several current actions. Out of 109 responses to a question about the most effective LCAP actions, the following were mentioned most often: the continuation of mental health counseling (21), the increase in the number of guidance counselors (18), the provision of Quality Teaching for English Learners (QTEL) professional development supports (15), the increase in the number of English Language Development support sections (12), the expansion of Advancement via Individual Determination (AVID) courses (12), and the hiring of bilingual aides (11). and the expansion of technology on campuses (10). As a result, the LCAP shows that investments will continue in each of these areas, with some additions. Del Mar High School will receive an additional mental health counselor in 2017-2018 and Boynton Continuation High School will receive an additional Bilingual Aide in 2018-2019. The LCAP Committee also requested that the climate survey be expanded and administered to all students, which will occur starting in the 2017-2018 school year.

Some new topics were raised by the LCAP Committee, including changes to graduation requirements and grading policy to increase rigor and alignment with A-G requirements. As a result, the Superintendent presented proposed changes to the Board of Trustees in April and May to 1) make the graduation requirements more closely reflect A-G requirements and 2) to remove attendance and disciplinary considerations from final grades. The LCAP Committee stressed the importance of improved communication of A-G requirements and progress monitoring. As a result, the College and Career Center Specialists will work in tandem with the Coordinator of Community Engagement to improve the frequency and

quality of communication on college and career preparedness with families. The LCAP Committee also requested that the District implement proactive and restorative disciplinary practices. The Education Services Division will investigate options for professional development providers and engage with administrators formally on this topic in 2018-2019.

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.

New
 Modified
 Unchanged

Goal 1

Goal 1: Instruction that engages all students equitably: CUHSD will provide all students with high quality instruction by investing in targeted professional development, instructional technology, effective interventions and supports for students, and 21st Century skill development.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Achievement gaps were evident among Latino, low-income, and English learner students on the 2015-16 SBAC. Latino students met or exceeded standards in ELA at a rate 19% lower and in math 29% lower than students overall did. Low-income students met or exceeded standards in ELA at a rate 22% lower and in math 27% lower than students overall did. While the Dashboard English learner progress indicator was Green overall, it may be challenging to maintain this distinction given increased local requirements for reclassification. Less than 10% of English learners met or exceeded standards in ELA or math.

The need to develop instructional skills to support students in these areas was also expressed by staff. Based on the WestEd staff survey administered during winter of 2016-17, the top professional development needs for staff were: to support closing of achievement gaps as identified by 65% of staff and to support English learners as identified by 62% of staff. The LCAP Committee also identified a need to build awareness about the Early Assessment Program, and the importance of preventing remediation at the college level, particularly among parents.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CA Dashboard English Learner Progress Indicator 2. SBAC % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math Overall 3. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Latino Students	1. Performance level of Green on CA Dashboard with 2014-15 data. 2. ELA Meets/Exceeds = 72%, Math Meets/Exceeds = 49% 3. Latino students: ELA Meets/Exceeds = 53%, Math Meets/Exceeds = 20%	1. Maintain a performance level of Green. 2. ELA Meets/Exceeds = 76%, Math Meets/Exceeds = 53% 3. Latino students: ELA Meets/Exceeds = 58%, Math Meets/Exceeds = 25%	1. Maintain a performance level of Green based on reclassification rates during LPAC transition. 2. ELA Meets/Exceeds = 79%, Math Meets/Exceeds = 56% 3. Latino students: ELA Meets/Exceeds = 63%, Math Meets/Exceeds = 30%	1. Approach a performance level of Blue in the first year of growth data available from the LPAC. 2. ELA Meets/Exceeds = 82%, Math Meets/Exceeds = 59% 3. Latino students: ELA Meets/Exceeds = 68%, Math Meets/Exceeds = 35%

<p>4. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Low Income Students</p> <p>5. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for English Learners</p> <p>6. English learner performance on CELDT Criterion (Growth or English Proficient)</p> <p>7. English Learner Reclassification Rate</p> <p>8. Students agreeing that they do meaningful work at school on the school climate survey</p>	<p>4. Low-income students: ELA Meets/Exceeds = 50%, Math Meets/Exceeds = 21%</p> <p>5. English learners: ELA Meets/Exceeds = 3%, Math Meets/Exceeds = 6%</p> <p>6. CELDT criterion = 47% in 2015-16.</p> <p>7. Reclassification rate of 21% in 2016-17.</p> <p>8. 36% across 3 items about what students do at school: "I do interesting activities," "I help decide things like class activities or rules," and "I do things that make a difference."</p>	<p>4. Low income students: ELA Meets/Exceeds = 55%, Math Meets/Exceeds = 26%</p> <p>5. English learners: ELA Meets/Exceeds = 9%, Math Meets/Exceeds = 12%</p> <p>6. 49%</p> <p>7. 23%</p> <p>8. 40%</p>	<p>4. Low income students: ELA Meets/Exceeds = 60%, Math Meets/Exceeds = 31%</p> <p>5. English learners: ELA Meets/Exceeds = 15%, Math Meets/Exceeds = 18%</p> <p>6. 51%</p> <p>7. 25%</p> <p>8. 43%</p>	<p>4. Low income students: ELA Meets/Exceeds = 65%, Math Meets/Exceeds = 36%</p> <p>5. English learners: ELA Meets/Exceeds = 21%, Math Meets/Exceeds = 24%</p> <p>6. 54%</p> <p>7. 27%</p> <p>8. 46%</p>
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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:

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

COMMON CORE STANDARDS IMPLEMENTATION

All Staff PD Training targets: Building 21st Century competencies; Teaching & Learning Through Quality Interactions, Student Engagement and Scaffolded, Rigorous Content; Intervention & coordinated student support; Common Core Instructional Shifts; Analyzing student performance data; Aligning common core aligned instructional units, planning inquiry timelines and integrating ELD Common Core Standards.

New topics will include: grading policy shifts, new graduation requirements, A-G requirements, and training in the new mathematics curriculum (CPM).

2018-19

New
 Modified
 Unchanged

Empty box for 2018-19 actions/services.

2019-20

New
 Modified
 Unchanged

Empty box for 2019-20 actions/services.

BUDGETED EXPENDITURES

2017-18

Amount	\$185,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118
Amount	\$92,500
Source	Educator Effectiveness Grant
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$277,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118
Amount	
Source	
Budget Reference	

2019-20

Amount	\$277,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118
Amount	
Source	
Budget Reference	

	Teacher payments for one day of professional development paid out of EEG. Fund: 010 Resource: 6264 Object Code: 1118				
Amount	\$49,200.75	Amount	\$52,336.50	Amount	\$56,277
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

COMMON CORE STANDARDS IMPLEMENTATION

Curriculum development through structured collaboration, additional teacher supports, and textbook adoption.

Math:

1. Collaboration with a regional consortium to develop math assessments and standards-aligned materials through participation in the Westside Silicon Valley Consortium (WSVC) Math Consortium. Grant-funded activities in 2017-18 include a math Summer Bridge program for incoming 9th grade students to recover or gain credits needed to be prepared for Integrated Math 1 (IM1). In outgoing years the math Summer Bridge course will be included with other Summer Bridge costs (see separate Summer Bridge action item below).
2. Staffing an additional math teacher content specialist at Del Mar High School (a school with 49% of students in LCFF unduplicated student groups). This will be a .4 FTE release teacher, who will receive Quality Teaching for English Learners training and support other teachers in the implementation of the new math curriculum CPM.

Science:

3. Training on awareness-building, development of standards-aligned activities, and integration of the new Next Generation Science Standards (NGSS) into current science courses.

History and Social Sciences:

4. Curriculum development in History and Social Sciences through the UC Berkely History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers a three-day institute on the new standards, provides instructional technology strategies, and offers site-based supports.

New Modified Unchanged

Math:

1. Continue to participate in consortium at a reduced scale.
2. Continue to staff a math release teacher at Del Mar High School.

Science:

3. A new three-course sequence for the Next Generation Science Standards (NGSS) will be implemented at all schools starting in 2018-19, including The Living Earth, Chemistry in the Earth System, and Physics in the Universe.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project.

New Modified Unchanged

Math:

1. Continue to participate in consortium at a reduced scale.
2. Continue to staff a math release teacher at Del Mar High School.

Science:

3. Common Core curriculum adoption for the NGSS, including a common textbook. New standardized assessments will be implemented in 2019-20, which will align with a formal curriculum adoption as early as 2019-20 (possibly in 2020-21).

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project.

BUDGETED EXPENDITURES

2017-18

Amount \$72,000

2018-19

Amount \$36,000

2019-20

Amount \$36,000

Source	Locally Defined	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures WSVC grant funded professional development and Summer Bridge in math. Fund: 010 Resource: 9901 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures Locally funded continuation of WSVC collaboration Fund: 010 Resource: 0000 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures Locally funded continuation of WSVC collaboration Fund: 010 Resource: 0000 Object Code: 5xxx
Amount	\$41,200	Amount	\$42,436	Amount	\$43,709
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx
Amount		Amount		Amount	\$1,200,000
Source		Source		Source	Base
Budget Reference		Budget Reference		Budget Reference	4000-4999: Books And Supplies Purchase of NGSS-aligned curriculum and textbooks Fund: 010 Resource: 0000 Object Code: 4xxx
Amount	\$42,500	Amount	\$42,500	Amount	\$42,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$16,104.76	Amount	\$16,815.50	Amount	\$17,419

Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx
Amount	\$7,535.25	Amount	\$8,015.50	Amount	\$8,619
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx

Action 3

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMON CORE STANDARDS IMPLEMENTATION

Use of an online assessment platform (EADMS), which helps teachers to build online assessments that are aligned with the Common Core standards. A district-wide common assessment in English Language Arts for students in grades 9 through 12 was implemented in 2016-2017 and will continue. The History department is also using the platform at most sites to develop and administer assessments.

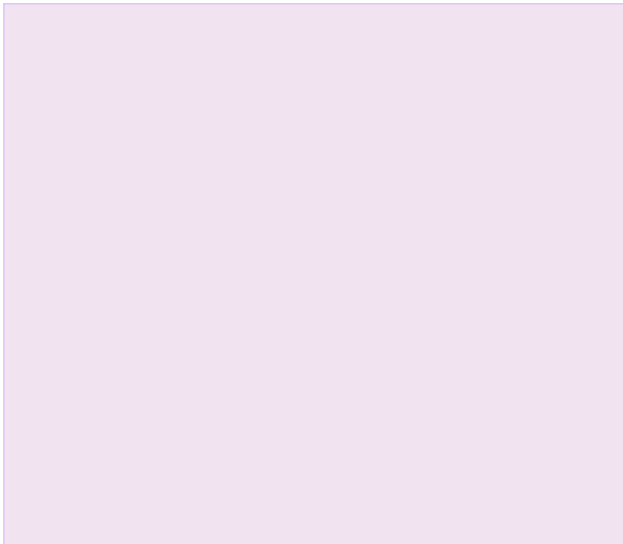
ACADEMIC INTERVENTIONS - ALL STUDENTS

Summer school in core subjects for credit recovery. Includes teachers and administrators for summer school.

Embedded credit recovery with sections available before and after school to recover credits at every school site.

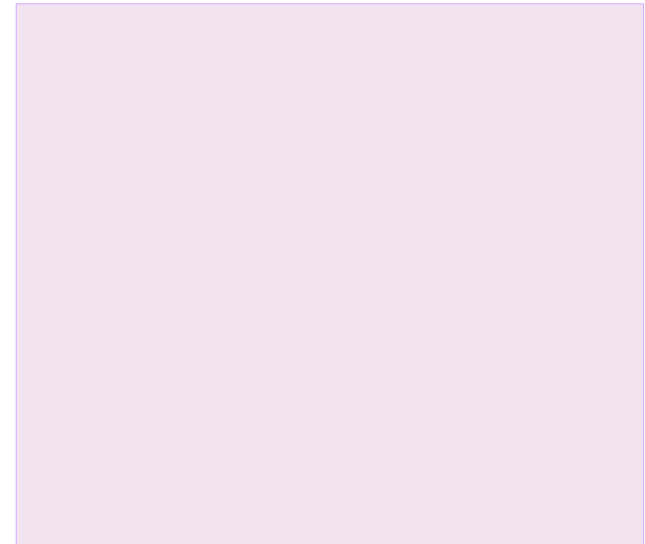
2018-19

New Modified Unchanged



2019-20

New Modified Unchanged



BUDGETED EXPENDITURES

2017-18

Amount \$70,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Software licensing for online assessment tool
Fund: 010
Resource: 9010
Object Code: 5xxx

Amount \$39,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Summer School for Credit Recovery
Fund: 010
Resource: 0000

2018-19

Amount \$70,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Software licensing for online assessment tool
Fund: 010
Resource: 9010
Object Code: 5xxx

Amount \$39,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Summer School for Credit Recovery
Fund: 010
Resource: 0000

2019-20

Amount \$70,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Software licensing for online assessment tool
Fund: 010
Resource: 9010
Object Code: 5xxx

Amount \$39,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Summer School for Credit Recovery
Fund: 010
Resource: 0000

	Object Code: 1xxx		Object Code: 1xxx		Object Code: 1xxx
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$28,226.16	Amount	\$30,025.12	Amount	\$32,285.76
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ACADEMIC INTERVENTIONS - SUPPLEMENTAL

Summer Bridge courses for students in math and English Language Development (ELD courses for English learners). These courses are available to incoming 9th grade students to support preparation for high school courses. These courses are targeted towards students with low performance in math or English learners.

2018-19

New Modified Unchanged

Summer Bridge courses continue for students in math. The District would add summer bridge courses in English Language Arts and English Language Development (ELD) for English learners.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Bridge Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115
Amount	\$5,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115

2018-19

Amount	\$58,550
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Bridge Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115
Amount	\$11,042.53
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115

2019-20

Amount	\$58,550
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Bridge Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115
Amount	\$11,873.94
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

ENGLISH LEARNER SUPPORTS

Quality Teaching for English Learners (QTEL): A contract with WestEd to provide QTEL training to teachers across cores subjects. The Coaching Cohorts & Teacher Leader Cadre Apprenticeship offers professional development for both faculty and staff and dispels stereotypes about the academic potential of EL students. QTEL will increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students. These costs also include staff salary time for summer, fall, and spring institutes for approximately 20 teachers per year. Additionally, there are follow-up sessions for lesson planning and collaborative coaching/on-site lesson study, as well as an apprenticeship.

Three QTEL institutes will be offered instead of five.

Five institutes will be offered in 2017-18 for math, history, and a combination of other core course teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$267,000	Amount	\$267,000	Amount	\$267,000
Source	Educator Effectiveness Grant	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd to provide QTEL training paid out of remaining EEG funds through 2017-18. Fund: 010 Resource: 6264 Object Code: 5800	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd to provide QTEL training Fund: 010 Resource: 0090 Object Code: 5800	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd to provide QTEL training Fund: 010 Resource: 0090 Object Code: 5800
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Educator Effectiveness Grant	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Training materials for QTEL paid out of remaining EEG funds through 2017-18. Fund: 010 Resource: 6264 Object Code: 4xxx	Budget Reference	4000-4999: Books And Supplies Training materials for QTEL Fund: 010 Resource: 0090 Object Code: 4xxx	Budget Reference	4000-4999: Books And Supplies Training materials for QTEL Fund: 010 Resource: 0090 Object Code: 4xxx
Amount	\$133,350	Amount	\$82,350	Amount	\$82,350
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EL Support QTEL: coaching and follow-up Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EL Support QTEL: coaching and follow-up Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EL Support QTEL: coaching and follow-up Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

ENGLISH LEARNER SUPPORTS

1) Support English Language Development (ELD) students with Bilingual Aides at each school site. This will increase from 5 Bilingual Aides in 2016-17 to 7 in 2017-18, with 1 paid out of Title I at Del Mar High School. The District will examine the costs associated with adding a Bilingual Aide to Boynton Continuation high school for the 2018-19 LCAP.

2) A Program Specialist at the District level who manages English learner programs, the District English Learner's Advisory Committee, and provides centralized supports for Bilingual Aides, the English Learner Program Assistant, and the Community Liaisons.

3) An English Learner Program Assistant at the District level who supports translation services, development of

Empty box for 2018-19 actions/services.

Empty box for 2019-20 actions/services.

materials, and facilitating meetings for parents of English learner students.

4) Additional funding for translation of instructional and meeting materials in the form of additional staff hours for the English Learner Program Assistant or Community Liaisons.

BUDGETED EXPENDITURES

2017-18

Amount	\$191,718
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101
Amount	\$158,026
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 6 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx

2018-19

Amount	\$191,718
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101
Amount	\$160,805.91
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 6 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx

2019-20

Amount	\$191,718
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101
Amount	\$164,640.27
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 6 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx

Amount	\$17,000	Amount	\$17,406	Amount	\$17,966
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx
Amount	\$98,106	Amount	\$98,106	Amount	\$98,106
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Specialist Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Specialist Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Specialist Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106
Amount	\$46,828	Amount	\$48,250.54	Amount	\$50,212.66
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Specialist's benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106	Budget Reference	3000-3999: Employee Benefits EL Program Specialist's benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106	Budget Reference	3000-3999: Employee Benefits EL Program Specialist's benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106
Amount	\$58,873	Amount	\$58,873	Amount	\$58,873
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105

Amount	\$39,587	Amount	\$40,440.66	Amount	\$41,618.12
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105	Budget Reference	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105	Budget Reference	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation Services Additional Hours Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709109	Budget Reference	2000-2999: Classified Personnel Salaries Translation Services Additional Hours Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709109	Budget Reference	2000-2999: Classified Personnel Salaries Translation Services Additional Hours Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709109

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

ENGLISH LEARNER SUPPORTS

New English learner Teacher on Special Assignment (TOSA) at each comprehensive high school site. These staff will support assessment, monitoring, and intervention programs for English learners. This includes .6 FTEs at 3 sites and .4 FTEs at 2 sites.

BUDGETED EXPENDITURES

2017-18

Amount \$154,291

Source Supplemental

Budget Reference
1000-1999: Certificated Personnel Salaries
EL TOSAs
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709102

Amount \$97,919

Source Supplemental

Budget Reference
3000-3999: Employee Benefits
EL TOSAs' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709102

2018-19

Amount \$154,291

Source Supplemental

Budget Reference
1000-1999: Certificated Personnel Salaries
EL TOSAs
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709102

Amount \$99,662.49

Source Supplemental

Budget Reference
3000-3999: Employee Benefits
EL TOSAs' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709102

2019-20

Amount \$154,291

Source Supplemental

Budget Reference
1000-1999: Certificated Personnel Salaries
EL TOSAs
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709102

Amount \$101,853.42

Source Supplemental

Budget Reference
3000-3999: Employee Benefits
EL TOSAs' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709102

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

ENGLISH LEARNER SUPPORTS

Specialized courses for English learners - offering 34 sections of English Language Development (ELD) courses across all school sites with reduced class sizes for English learners to develop proficiency in English.

1 section paid out of Title 1

BUDGETED EXPENDITURES

2017-18

Amount \$401,865

Source Supplemental

2018-19

Amount \$401,865

Source Supplemental

2019-20

Amount \$401,865

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104
Amount	\$172,193	Amount	\$176,734.07	Amount	\$182,440.56
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104	Budget Reference	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104	Budget Reference	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104
Amount	\$15,026.13	Amount	\$15,026.13	Amount	\$15,026.13
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx
Amount	\$6,992.94	Amount	\$7,162.74	Amount	\$7,376.11
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	3000-3999: Employee Benefits ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx	Budget Reference	3000-3999: Employee Benefits ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx

Action 9

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

EDUCATIONAL TECHNOLOGY INITIATIVE

Provision of devices and supports to schools in order to reach a one-to-one ratio of computing devices (i.e. Chromebooks or laptops) per student, along with technology-embedded instructional supports.

- 1) Laptop leases to provide all teachers with an upgraded laptop on lease in order to ensure access to current technology. Lease estimate covers up to 400 teachers.
- 2) Offer courses in multiple formats: provide in-person and blended learning options for credit recovery and enrichment through a contract with an online and ad hoc course provider (Edmentum).
- 3) Professional development provided in new program adoptions that will include training on online components of math (CPM) and English curriculums. Training on online assessment tool EADMS, student information system, and other tools such as School Loop. Cost of Google Applications for Education training, where a

2018-19

New
 Modified
 Unchanged

- 1) Continue to provide leased laptops to all teachers. Cost unchanged.
- 2) Continue Edmentum contract.
- 3) Continue scale of training in blended learning and online tools to staff. Cost unchanged.
- 4) Plan for scaling out the one-to-one initiative to additional sites or grade levels. Costs and sources of funds to be determined and included in the 2018-19 LCAP.

2019-20

New
 Modified
 Unchanged

- 1) Continue to provide leased laptops to all teachers. Cost unchanged.
- 2) Continue Edmentum contract.
- 3) Continue scale of training in blended learning and online tools to staff. Cost unchanged.
- 4) Plan for scaling out the one-to-one initiative to additional sites or grade levels. Costs and sources of funds to be determined and included in the 2018-19 LCAP.

cohort of 20 teachers per school every year are sent to become certified, training in instructional strategies for blended learning, project based learning, and conferences including CUE, KCI (Krause Center for Innovation - the Mini Merit Program), and county trainings through SCCOE.

4) Explore the costs associated with a pilot of one-to-one device initiative for students at one grade level or school. Potentially initiate the pilot in Spring of 2017-18. Costs and sources of funds to be determined and included in the 2018-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount	\$160,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx
Amount	\$200,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Edmentum, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800
Amount	\$92,900
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$160,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx
Amount	\$200,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Edmentum, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800
Amount	\$92,900
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$160,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx
Amount	\$200,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Edmentum, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800
Amount	\$92,900
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Object Code 5200 Blended learning training
Fund: 010
Resource: 0000
Object Code: 5xxx

Object Code 5200 Blended learning training
Fund: 010
Resource: 0000
Object Code: 5xxx

Object Code 5200 Blended learning training
Fund: 010
Resource: 0000
Object Code: 5xxx

Action **10**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

EDUCATIONAL TECHNOLOGY INITIATIVE - SUPPLEMENTAL SUPPORTS

Off-campus internet access for low-income students. Provide up to 110 annual data plans for internet access. An additional 423 data plans will be provided to low-income students through the Sprint 1 Million program (valued at \$92,290) as in-kind supports and are not part of the District budget.

BUDGETED EXPENDITURES

2017-18

Amount \$24,000

Source Supplemental

Budget Reference
5900: Communications
Fund: 010
Resource: 0090
Object Code: 5900
Cost Center: 709114 Technology Initiative

2018-19

Amount \$24,000

Source Supplemental

Budget Reference
5900: Communications
Fund: 010
Resource: 0090
Object Code: 5900
Cost Center: 709114 Technology Initiative

2019-20

Amount \$24,000

Source Supplemental

Budget Reference
5900: Communications
Fund: 010
Resource: 0090
Object Code: 5900
Cost Center: 709114 Technology Initiative

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>MONITORING AND EVALUATION</p> <p>Monitoring and evaluation of Supplemental expenditures, strategic planning, LCAP development, and accountability management through a Director of Strategy, Accountability, and Innovation. Base includes .75 of 1 classified FTE with benefits.</p> <p>Supplemental budget includes .25 of Director of Strategy, Accountability, and Innovation (1 classified FTE with benefits) and \$30,000 annually for contracted evaluation services with a research firm.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$89,827.29	Amount	\$89,827.29	Amount	\$89,827.29
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation	Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation	Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation
Amount	\$35,379.29	Amount	\$36,681.79	Amount	\$38,478.33
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0000 Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits	Budget Reference	3000-3999: Employee Benefits Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits	Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits
Amount	\$29,942.43	Amount	\$29,942.43	Amount	\$29,942.43
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation	Budget Reference	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation	Budget Reference	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation
Amount	\$11,793.10	Amount	\$12,227.27	Amount	\$12,826.11
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits	Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits	Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research

Action **12**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Del Mar High School, Boynton Continuation High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Lower the administrator ratio to provide instructional support through an additional assistant principal at Del Mar High School, a school with 49% unduplicated students, and at Boynton Continuation High School, a school of fewer than 200 at risk students with a population of 36% unduplicated students (based on 2015-16 data).

BUDGETED EXPENDITURES

2017-18

Amount	\$230,429
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support
Amount	\$90,246
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010

2018-19

Amount	\$230,429
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support
Amount	\$92,849.85
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010

2019-20

Amount	\$230,429
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support
Amount	\$96,121.94
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010

Resource: 0090
 Object Code: 3xxx
 Cost Center: 709110 Admin Support Benefits

Resource: 0090
 Object Code: 3xxx
 Cost Center: 709110 Admin Support Benefits

Resource: 0090
 Object Code: 3xxx
 Cost Center: 709110 Admin Support Benefits

Action **13**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Tutoring services for foster youth, provided through a contract with Reach Tutoring.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,500

Source Supplemental

2018-19

Amount \$1,500

Source Supplemental

2019-20

Amount \$1,500

Source Supplemental

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709113

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709113

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709113

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.

New
 Modified
 Unchanged

Goal 2

Systemic, rigorous expectations with supports to help all students succeed.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Input from stakeholders indicated a high priority was college and career preparation. Graduation performance was Green overall, but Orange for socioeconomically disadvantaged students. Only 74% of 2016 graduates were enrolled in college in Fall 2017. The A-G completion rate for graduates was 44%, with only 26% of Latino students completing A-G requirements based on 2015-16 data. The percentage of students who were conditionally college ready on the EAP was 72% in ELA and 49% in math. These rates were lower for socioeconomically disadvantaged students at 51% in ELA and 20% in math, Latino students with 53% in ELA and 20% in math, English learners with 3% in ELA and 6% in math, and students with disabilities with 19% ELA and 8% in math. Achieving college readiness in math was identified as a focal point.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. A-G completion	1. 44% overall based on 2015-16	1. 47%	1. 50%	1. 52%
2. A-G completion for Latino students	2. Latino students: 26%	2. 30%	2. 33%	2. 36%
3. A-G completion for low income students	3. Low income students: 24%	3. 28%	3. 31%	3. 34%
4. Dashboard Graduation Indicator	4. Green based on 2014-15 data overall	4. Maintain Green overall by increasing the graduation rate to 93%.	4. Maintain Green overall by increasing the graduation rate to 94%.	4. Achieve Blue overall by increasing the graduation rate to 95%.
5. Dashboard Graduation Indicator for Low Income Students	5. Low income students: Orange 6. 32% in 2015-16 7. 69% in 2015-16	5. Achieve Yellow for low income students by increasing their graduation rate to 87%. 6. 36%	5. Achieve Green for low income students by increasing their graduation rate to 88.5%. 6. 39%	5. Achieve Green for low income students by increasing their graduation rate to 90%. 6. 42%

6. Percent of 10th - 12th grade students taking AP tests	8. 32% in 2015-16	7. 71%	7. 73%	7. 74%
7. Percent of AP scores of 3 or Better	9. 74% in Fall 2017	8. 36%	8. 39%	8. 42%
8. Percent of Students Who Earned at Least 10 Credits in a CTE Pathway	10. Latino students: 60% in Fall 2017	9. 76%	9. 78%	9. 80%
9. Percent of Graduates Enrolled in College the Fall after Graduation	11. Low income students: 60% in Fall 2017	10. 63%	10. 65%	10. 68%
10. Percent of Latino Graduates Enrolled in College the Fall after Graduation	12. 81% in 2016-17	11. 63%	11. 65%	11. 68%
11. Percent of Low Income Graduates Enrolled in College the Fall after Graduation		12. 84%	12. 87%	12. 91%
12. Student agreement with: "Students receive effective counseling on opportunities after high school or college."				

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:

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	------------------------------------------------------	--------------------------------------------------	------------------------------------------------

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: IB Program at Del Mar High School only Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

COLLEGE READINESS COURSES

1) Provide roughly 29 Advancement via Individual Determination (AVID) courses at all comprehensive school sites, primarily targeted towards low-income students who have potential to succeed in college-level coursework with some supports. AVID teachers also receive program professional development that includes an every other year retreat and training for coordinators.

2) Staff five AVID Coordinators, one for each comprehensive school site. Coordinators manage student selection, staffing, scheduling, and planning the curriculum and activities for the AVID courses.

3) Del Mar High School International Baccalaureate program, which increases the rigor of courses and expands the selection of college-level courses on a campus with 49% low-income, English learner, or foster youth students. The cost of an IB Coordinator and IB testing fees will come out of Title I.

2018-19

New Modified Unchanged

- 1) Continue.
- 2) Continue and add the cost for a summer institute (\$5,500).
- 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.

2019-20

New Modified Unchanged

- 1) Continue.
- 2) Continue based on costs from 2017-18.
- 3) Continue based on costs from 2017-18.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$494,923
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and professional development Fund: 010

2018-19

Amount	\$499,923
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and professional development, with conference Fund: 010

2019-20

Amount	\$494,923
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and professional development Fund: 010

	Resource: 0090 Object Code: 1xxx Cost Center: 709201		Resource: 0090 Object Code: 1xxx Cost Center: 709201		Resource: 0090 Object Code: 1xxx Cost Center: 709201
Amount	\$168,852	Amount	\$174,501.10	Amount	\$181,472.54
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201	Budget Reference	3000-3999: Employee Benefits AVID sections and professional development, with conference Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201	Budget Reference	3000-3999: Employee Benefits AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201
Amount	\$114,429	Amount	\$114,429	Amount	\$114,429
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202
Amount	\$29,245	Amount	\$30,538.05	Amount	\$32,162.94
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202	Budget Reference	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202	Budget Reference	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202
Amount	\$23,015	Amount	\$23,015	Amount	\$23,015
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

	IB Program at Del Mar High School: books, supplemental texts, test banks, library research database access Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center 709203		IB Program at Del Mar High School: books, supplemental texts, test banks, library research database access Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center 709203		IB Program at Del Mar High School: books, supplemental texts, test banks, library research database access Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center 709203
Amount	\$92,050	Amount	\$96,550	Amount	\$92,050
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures IB Program at Del Mar: Fees for participation in IB program, coordinator training, professional development, test fees Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709203	Budget Reference	5000-5999: Services And Other Operating Expenditures IB Program at Del Mar: Fees for participation in IB program, coordinator training, professional development, test fees Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709203	Budget Reference	5000-5999: Services And Other Operating Expenditures IB Program at Del Mar: Fees for participation in IB program, coordinator training, professional development, test fees Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709203
Amount	\$82,815	Amount	\$82,815	Amount	\$82,815
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203	Budget Reference	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203	Budget Reference	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203
Amount	\$38,076	Amount	\$39,013.81	Amount	\$40,189.78
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203	Budget Reference	3000-3999: Employee Benefits IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203	Budget Reference	3000-3999: Employee Benefits IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

COLLEGE READINESS COURSES

1. Continue middle college, a program that allows roughly 40 students each year to take the majority or all of their courses at West Valley College, a local community college. The District will explore costs associated with expanding middle college by doubling enrollment by 2019-20 and include if approved in the 2018-19 LCAP.

2. Pay costs of Advanced Placement (AP) tests for low-income students. Will be paid for out of College Readiness Block Grant through 2018-19, then will explore shifting the cost to Supplemental sources.

3. Have at least 1 Career Technical Education (CTE), Advanced Placement (AP), or IB course that counts as college credit and is taught on each campus by 2019-20.

The goal would be to partner with local community colleges to host courses that would count towards college credit without requiring a fee-based exam. Under development with no cost projected.

4. Have all CTE courses count as A-G subject courses by 2019-20. The Coordinator for Career Readiness will work with school sites to ensure CTE courses are posted to the University of California Office of the President website as approved A-G courses. Under development with no cost projected.

BUDGETED EXPENDITURES

2017-18

Amount	\$177,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$77,205
Source	Base
Budget Reference	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$84,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010

2018-19

Amount	\$177,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$77,205
Source	Base
Budget Reference	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$84,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010

2019-20

Amount	\$177,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$77,205
Source	Base
Budget Reference	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$84,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010

	Resource: 0000 Object Code: 4xxx		Resource: 0000 Object Code: 4xxx		Resource: 0000 Object Code: 4xxx
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures VTA Bus Passes for middle college Fund: 010 Resource: 0000 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures VTA Bus Passes for middle college Fund: 010 Resource: 0000 Object Code: 5xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures VTA Bus Passes for middle college Fund: 010 Resource: 0000 Object Code: 5xxx

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

CAREER TECHNICAL EDUCATION (CTE)

1. Continued expansion of Project Lead the Way, an engineering program, and convert the program to be an official CTE pathway. Partly grant funded by SVEPT in 2017-18.

2. Expansion of CTE career pathways, which are sequences of courses aligned to specific industries. Focus expansion around the top job sectors in the region. Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). In 2017-18, costs include the creation of a CTE Task Force with local industry partners and a facilitator (total estimated cost of \$12,500). Partly funded through CTEIG grant in 2017-18.

3. Management and expansion of CTE program by dedicated CTE staff.

2018-19

New Modified Unchanged

1. Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. Grant ends and costs are internalized.

2. Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). Grant ends and costs are internalized.

3. Continue.

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$27,500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
SVEPT Grant
Fund: 010
Resource: 9905
Object Code: 1xxx

2018-19

Amount \$0

Source

Budget Reference

2019-20

Amount \$0

Source

Budget Reference

Amount	\$172,500	Amount	\$200,000	Amount	\$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx
Amount	\$866,666	Amount	\$0	Amount	\$0
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo CTEIG Grant - SVCTE payment Fund: 010 Resource: 6387 Object Code: 7xxx	Budget Reference		Budget Reference	
Amount	\$611,598	Amount	\$1,478,264	Amount	\$1,478,264
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx	Budget Reference	5000-5999: Services And Other Operating Expenditures SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx
Amount	\$90,824.58	Amount	\$90,824.58	Amount	\$90,824.58
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx

Amount	\$38,922.33	Amount	\$40,090.00	Amount	\$41,238.03
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS

1. Hiring dedicated College and Career Specialists to staff the College and Career Centers at all five

2018-19

New Modified Unchanged

1. Grant ends. Costs for College and Career Specialists internalized.

2. Continue to staff additional guidance counselors.

2019-20

New Modified Unchanged

comprehensive school sites. They will support students with college and financial aid applications, college presentations, and alumni tracking. Ensure they create a "state of the student" for 9th and 10th grade students. In 2017-18 their salaries will be partly funded through the College Readiness Block Grant.

2. Increased guidance counselors, one at Branham, and one at Leigh, through a reduced student-to-counselor ratio.

3. District college fair, a new annual district-wide event that will be paid for through a local education foundation.

4. Contract for Naviance software to provide an online platform for students to set college-going goals and monitor their progress.

5. Change graduation course requirements and grading policy to more closely match A-G course requirements. Changed approved at the Board of Trustees May 18th, 2017 meeting to require 3 years of math, 2 years of a foreign language, and 1 year of CTE or Visual and Performing Arts for the graduation class of 2020. The class of 2021 will have a requirement for 3 years of science. No direct budget impact.

- 3. Explore costs for continuing the college fair.
- 4. Grant ends. Continue contract with internalized costs.
- 5. Continue to implement graduation changes.

BUDGETED EXPENDITURES

2017-18

Amount	\$81,607
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries College Readiness Block Grant - partially paying for College and Career Center Specialists Fund: 010 Resource: 7338 Object Code: 2xxx
Amount	\$183,393
Source	Base

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$273,000
Source	Base

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$273,000
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx
Amount	\$148,092.97	Amount	\$152,051.47	Amount	\$157,511.47
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$192,423.40	Amount	\$192,423.40	Amount	\$192,423.40
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$59,800.23	Amount	\$61,974.61	Amount	\$64,707.03
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$28,380	Amount	\$28,380	Amount	\$28,380
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Naviance Contract
Fund: 010
Resource: 0000
Object Code: 5xxx
Cost Center 61500

Naviance Contract
Fund: 010
Resource: 0000
Object Code: 5xxx
Cost Center 61500

Naviance Contract
Fund: 010
Resource: 0000
Object Code: 5xxx
Cost Center 61500

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

COLLEGE AND CAREER PLANNING SUPPORTS - SUPPLEMENTAL ACTIVITIES

Restricted supplemental funds are provided to each school site based on the proportion of LCFF unduplicated student groups at each site. Sites spend the funds on AVID field trips, educating parents and students on how to use an online college planning tool (Naviance), and covering AP/IB/SAT/ACT costs for low-income students. Each school site determines the use for these funds, so

long as they are principally directed towards low-income, English learner, and foster youth students.

BUDGETED EXPENDITURES

2017-18

Amount \$14,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development.
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$8,716

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
 AVID and ELD peer tutors
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$4,397.86

Source Base

Budget Reference 3000-3999: Employee Benefits
 Fund: 010
 Resource: 0000
 Object Code: 3xxx

2018-19

Amount \$14,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development.
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$8,716

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
 AVID and ELD peer tutors
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$4,665.50

Source Base

Budget Reference 3000-3999: Employee Benefits
 AVID and ELD peer tutors
 Fund: 010
 Resource: 0000
 Object Code: 1xxx

2019-20

Amount \$14,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development.
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$8,716

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
 AVID and ELD peer tutors
 Fund: 010
 Resource: 0090
 Object Code: 1xxx
 Cost Center: 709116

Amount \$5,017.32

Source Base

Budget Reference 3000-3999: Employee Benefits
 AVID and ELD peer tutors
 Fund: 010
 Resource: 0000
 Object Code: 1xxx

Amount	\$235	Amount	\$282.90	Amount	\$304.20
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709116	Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709116	Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709116
Amount	\$32,123	Amount	\$32,123	Amount	\$32,123
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Books, supplies, materials, reference materials for college prep courses, parent engagement, and outreach. Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709116	Budget Reference	4000-4999: Books And Supplies Books, supplies, materials, reference materials for college prep courses, parent engagement, and outreach. Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709116	Budget Reference	4000-4999: Books And Supplies Books, supplies, materials, reference materials for college prep courses, parent engagement, and outreach. Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709116
Amount	\$74,500	Amount	\$74,500	Amount	\$74,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID conferences, AVID field trips for students, and scholarships for low-income students to take AP/SAT/ACT tests. Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709116	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID conferences, AVID field trips for students, and scholarships for low-income students to take AP/SAT/ACT tests. Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709116	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID conferences, AVID field trips for students, and scholarships for low-income students to take AP/SAT/ACT tests. Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center: 709116

Action **6**

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

[Students to be Served](#)

All

Students with Disabilities

[\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EARLY ASSESSMENT PROGRAM SUPPORTS

1. Build awareness about the EAP and college remediation: Align core corework and district assessments to EAP expectations, communicate the importance of EAP in clear terms to students and parents (e.g. principal or VP talks about it with 11th graders), announce results when released, provide PD to guidance counselors about math pathways and EAP readiness, and educate students, parents and staff about the various ways that students can be exempted from entrance exams.

Provide professional development time or flex days for the Teachers on Special Assignment to work with department heads on expansion and refinement of interim assessments. The District will also hire a facilitator from CSU San Jose to work with TOSAs to align local assessments with the EAP.

2. Continue to administer common assessments in English Language Arts and Integrated Math 1. No direct budget impact.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0000 Object Code: 5800	Budget Reference		Budget Reference	

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.

New
 Modified
 Unchanged

Goal 3

School climate that promotes physical and emotional well-being. School sites will engage actively with staff, students, and families to ensure that students receive the physical and emotional supports they need to succeed. Restorative justice and positive behavioral supports will be used to promote positive relationships in school communities.

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

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

[Identified Need](#)

The Dashboard Suspension Rate Indicator was Orange for English learners, two levels below the Green performance level for CUHSD overall. Suspension rates are disproportionately high for English learners and Latino students, although they have decreased steadily over time. Input from the LCAP Committee indicated a strong desire to further pursue alternatives to suspension and provide educational opportunities for students to learn about problematic behaviors and discuss issues with their peers or counselors as needed. District leadership identified a need to reduce truancies and explore investing in stronger support systems to improve attendance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Dashboard Suspension Indicator	1. Green overall (4.9% status),	1. Maintain Green overall by reducing suspension rates by .5% each year.	1. Green overall	1. Green overall
2. Dashboard Suspension Indicator for English Learners	2. Orange for English learners (9.2% status)	2. Achieve Green for English learners by reducing the rate by 1.5% each year.	2. Yellow for English learners Overall Status = 3.9% English Learner Status = 6.2%	2. Green for English learners Overall Status = 3.3% English Learner Status = 4.7%
3. Suspension Rate	3. 4.8% in 2015-16	3. 4.3%	3. 3.8%	3. 3.3%
4. Suspension Rate for Latino and African American Students	4. 54% of suspensions were attributed to Latino students, whereas they make up 35% of the student population. 7% of suspensions were attributed to African American students, whereas they make up 3% of the student population	4. Latino suspension rate = 51%, African American suspension rate = 6%	4. Latino suspension rate = 48%, African American suspension rate = 5%	4. Latino suspension rate = 45%, African American suspension rate = 4%
5. Expulsion Rate			5. less than 0.1%	5. less than 0.1%
6. Parent response rate on the WestEd school climate survey			6. 30%	6. 33%
7. Truancy Rate	5. 0.1% in 2015-16	5. less than 0.1%	7. 38%	7. 33%

8. Percentage of students agreeing that they "care for each other" on the Healthy Kids Survey.	6. 23% in 2016-17 7. 48% based on preliminary 2015-16 data 8. 48%	6. 27% 7. 43% 8. 51%	8. 55%	8. 58%
------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------	----------------------------	--------	--------

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:

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

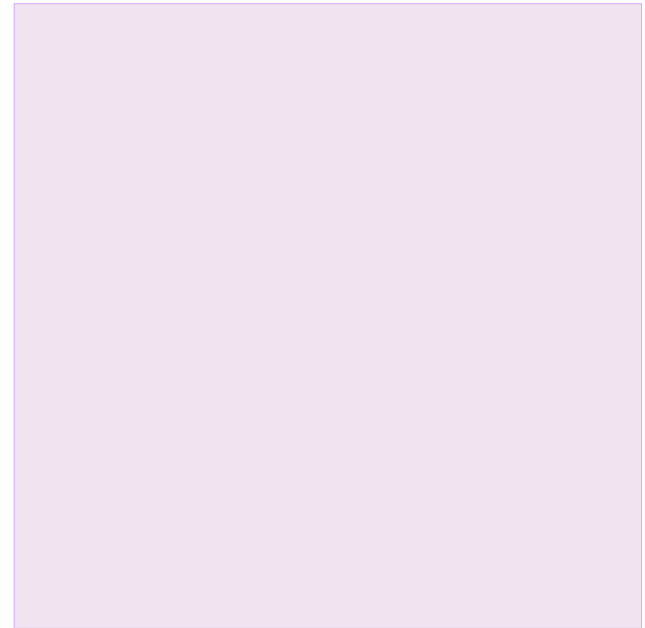
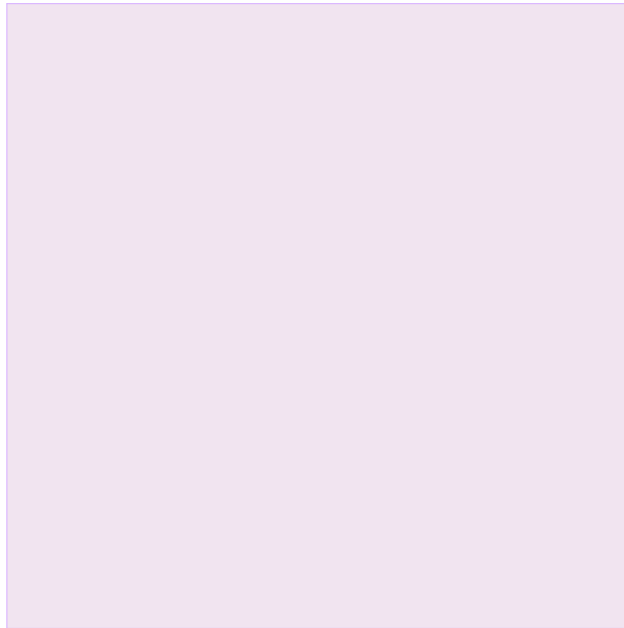
ACTIONS/SERVICES

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

1. Provide three bilingual Community Liaisons to develop links between the community and school. These liaisons reach out to and engage actively with parents on issues of empowerment, advocacy, and family literacy programs in schools serving English learners. One liaison paid out of Title III.

2. An English Learner Program Assistant to focus on needs of English learners. This is a centralized staff member who supports schools and Community Liaisons with English learner programs, translations, and parent engagement.

3. Coordinator of Community Engagement: This position will be .5 Base and .5 Supplemental due to the focus on engaging with English learner and low-income families around college and career readiness. Duties will include preparing communication materials for the District website, engaging with staff, parents, and students around college readiness requirements, and engaging with feeder districts and other community partners.



BUDGETED EXPENDITURES

2017-18

Amount	\$82,767
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301
Amount	\$70,100
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301

2018-19

Amount	\$82,767
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301
Amount	\$71,300.12
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301

2019-20

Amount	\$82,767
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301
Amount	\$72,955.46
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301

Amount	\$41,148.14	Amount	\$41,148.14	Amount	\$41,148.14
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx
Amount	\$20,147.22	Amount	\$20,743.87	Amount	\$21,566.83
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx
Amount	\$58,873	Amount	\$58,873	Amount	\$58,873
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105
Amount	\$39,587	Amount	\$40,440.66	Amount	\$41,618.12
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105	Budget Reference	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105	Budget Reference	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105

Amount	\$36,316	Amount	\$36,316	Amount	\$36,316
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302
Amount	\$22,093	Amount	\$22,619.58	Amount	\$23,345.90
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	Budget Reference	3000-3999: Employee Benefits Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302
Amount	\$36,316	Amount	\$36,316	Amount	\$36,316
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx
Amount	\$22,093	Amount	\$22,619.58	Amount	\$23,345.90
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Del Mar High School, Branham High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

MENTAL HEALTH SUPPORTS

Contract to provide 6 mental health (CASSY) counselors, with one counselor per site. These positions offer up to full time counseling by referral, with two additional counselors directed to serve high needs populations of unduplicated students at Del Mar High School and Branham High School. One additional counselor will be contracted for Del Mar High School and paid through Title I.

Work with CASSY to promote peer counseling and implement grief therapy groups as needed. The District will further improve service provision by paring down services to priority needs, and have a clearly articulated framework of responsibilities between administrators and CASSY counselors.

BUDGETED EXPENDITURES

2017-18

Amount	\$450,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800
Amount	\$104,103
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for one counselor out of Title I Fund: 010 Resource: 3010 Object Code: 5800

2018-19

Amount	\$450,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800
Amount	\$104,103
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for one counselor out of Title I Fund: 010 Resource: 3010 Object Code: 5800

2019-20

Amount	\$450,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800
Amount	\$104,103
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for one counselor out of Title I Fund: 010 Resource: 3010 Object Code: 5800

Action **3**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	-------------------------------------------	---------------------------------------	-------------------------------------

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

SOCIAL AND EMOTIONAL LEARNING

1. Expansion of WestEd Healthy Kids Survey to all students in grades 9 through 12. Continue to survey all parents and staff. Purchase easy-to-read summary reports for each school and post to website.
2. Explore expansion of 9th grade Link Crews or other orientation/engagement programs for incoming students. Each school should have a robust program that sets clear expectations around academic and behavioral requirements, promotes peer mentoring, and creates positive and lasting relationships with school staff. This item is for internal research and policy development only for 2017-18 and will be explored in collaboration with school sites with no direct cost. The LCAP may be updated a new budget item in 2018-19.
3. Promote alternatives to suspension and positive behaviors. Develop policy guidance in collaboration with school site administrators to promote community service, beautification, and restorative justice practices such as student-led conflict resolution. Disallow double jeopardy punishments. The Educational Services Department will explore the cost of contracting with a restorative justice trainer starting in 2018-19 to provide administrators with targeted professional development. No direct cost at present.
4. Explore the potential addition of a Health/Life Skills course to provide students with social and emotional learning, substance abuse awareness, career planning, and other topics that are important for building student independence and a positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,900
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800

2018-19

Amount	\$5,900
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800

2019-20

Amount	\$5,900
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provision of Valley Transit Authority (VTA) bus passes for low-income students.

BUDGETED EXPENDITURES

2017-18

Amount	\$125,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117

2018-19

Amount	\$125,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117

2019-20

Amount	\$125,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117

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.

New
 Modified
 Unchanged

Goal 4

Human capital strategies that support staff effectiveness
 CUHSD will use proven recruitment, selection, and retention strategies to continue to improve the quality of staff throughout the District.

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

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

[Identified Need](#)

In order to achieve the goals for student outcomes CUHSD must grow and keep highly effective staff. CUHSD has identified a relatively high rate of teacher turnover, and notes the increasing cost of living in the Silicon Valley region may be impacting the ability to recruit and retain highly effective teachers. Teacher and administrator evaluation are additional areas for improvement, with a new process identified for developing the instructional leadership of administrators through observer certification in an instructional rubric.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Hiring timeline: Open vacancies for teachers and administrators filled by June 15	1. TBD	1. 80%	1. 90%	1. 100%
2. Staff perceptions of ability to attract talent	2. 45%	2. 49%	2. 52%	2. 55%
3. Staff perceptions of ability to retain talent	3. 42%	3. 46%	3. 49%	3. 52%
4. Percentage of administrators who meet instructional quality calibration criteria	4. 0%	4. 75%	4. 85%	4. 90%

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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

RECRUITMENT INITIATIVES

1. The District will increase the diversity of staff to more closely match student demographics. Post new positions strategically with teacher and administrator programs that have higher levels of diversity. Work to provide a stipend for all employees for bilingualism at \$1,000 per new bilingual hire. Also utilize the Versant language test which costs \$40 per test. Ramp up, starting with classified staff in 2017-18.

2. Implement a signing bonus for new teachers. The cap on the funds available for bonuses is \$45,000 for 2017-18.

RECRUITMENT INITIATIVES

1. Scale out bilingual stipend to all new staff who can prove proficiency with Versant test.

2. Explore the expansion or increase of funds associated with an extended hiring bonus policy. Policy adoption to be determined in 2017-18 for future years. No expenses currently budgeted.

3. Continue to implement early hiring initiatives to ensure that open instructional positions are filled before summer of the following school year. No direct budget impact.

4. Continue use of online human resources platform.

(Empty box for 2019-20 recruitment initiatives)

3. Implement early hiring initiatives to ensure that open instructional positions are filled before summer of the following school year. No direct budget impact.

4. Use an online platform to move hiring procedures, hiring paperwork, attendance, and timekeeping to one centralized platform.

BUDGETED EXPENDITURES

2017-18

Amount \$10,600.00

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual staff stipend - classified
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$400

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Versant test for bilingual stipend
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$45,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
New hire bonus
Fund: 010
Resource: 0000
Object Code: 3xxx

2018-19

Amount \$10,600.00

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual staff stipend - classified
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$800

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Versant test for bilingual stipend
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$0

Source

Budget Reference

2019-20

Amount \$10,600.00

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Bilingual staff stipend - classified
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$800

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Versant test for bilingual stipend
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center 709401

Amount \$0

Source

Budget Reference

Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800	Budget Reference	5000-5999: Services And Other Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800	Budget Reference	5000-5999: Services And Other Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800
Amount	\$0	Amount	\$10,600.00	Amount	\$10,600.00
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual staff stipend - certificated Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual staff stipend - certificated Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401
Amount	\$10,631.68	Amount	\$4,806.04	Amount	\$5168.56
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Employee benefits for bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits Employee benefits for bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Train all administrators in instructional coaching methods and providing actionable feedback. Half of the cost will be spent to develop modules and calibration tools that incorporate the Quality Teaching for English Learners (QTEL) rubric. Higher first year costs to develop training and calibration tools.

2018-19

- New Modified Unchanged

Reduced costs to provide calibration training only. Assumption that most administrators will be trained by 2018-19.

2019-20

- New Modified Unchanged

Further reduced costs to provide calibration training only to new administrators.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000.00
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402
Amount	\$30,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$15,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402
Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$7,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402
Amount	\$7,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Redesign of administrator evaluation
Fund: 010
Resource: 0000
Object Code: 5800

Redesign of administrator evaluation
Fund: 010
Resource: 0000
Object Code: 5800

Redesign of administrator evaluation
Fund: 010
Resource: 0000
Object Code: 5800

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

New Teacher Support Program (BTSA), including Reflective Coaches, which are teacher mentors who are released from the classroom to mentor new teachers. Partly paid out of Title II.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$254,153

2018-19

Amount \$254,153

2019-20

Amount \$254,153

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$147,290	Amount	\$147,290	Amount	\$147,290
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx
Amount	\$45,061.33	Amount	\$47,933.26	Amount	\$51,542.23
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx	Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$26,114.52	Amount	\$27,778.89	Amount	\$29,870.41
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$3,257,222 Percentage to Increase or Improve Services: 4.98%

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).

The total amount estimated to be expended by CUHSD on increased or improved services in the 2017-18 is \$3,449,099, as shown in Appendix B: LCAP Financial Report. This is \$191,877 more than the estimated Supplemental and Concentration Grand Funds of \$3,257,222. CUHSD will spend these funds primarily on supports for English learners, AVID courses and supports, and an International Baccalaureate program at Del Mar High School (a Title I school with a 49% LCFF unduplicated student percentage as of 2015-16). The actions are summarized below by goal area and can be found in previous sections of the LCAP with associated budget costs, as well as in Appendix B.

GOAL 1

The CUHSD will fund several direct supports for English learners in 2017-18. The District has a budget for seven Bilingual Aides (\$349,744) to provide personalized classroom supports for English learners across comprehensive school sites. Bilingual Aides provide needed supplemental language supports in the classroom to further scaffold instruction for differentiated levels of language needs. A study by Dr. Connor P. Williams, et al. in 2016 highlighted the need to supply language supports for multilingual students in the classroom given that nearly one-quarter of U.S. students speak a language other than English at home and only one out of eight teachers does. The authors noted an opportunity to fill the gap with paraprofessionals (see full report at https://na-production.s3.amazonaws.com/documents/DLLWH_ParasBrief6.1.pdf). The District will also hire five part-time English learner Teachers on Special Assignment (\$169,145) to provide targeted supports in assessing, monitoring, and reclassifying English learners. In terms of English learner support courses, the District will staff up to 29 sections of English Language Development (ELD) courses at a reduced student-to-teacher ratio (\$570,392). The District will also staff an English Learner Program Specialist (\$143,960) to develop English learner programs, monitor reclassification rates, guide district-wide assessment of English learners, and provide curricular supports.

Professional development will be provided to teachers through the Quality Teaching for English Learners (QTEL) program out of WestEd (\$133,350). Five training sessions for up to 20 teachers each will be offered on how to scaffold student collaboration and engagement practices for English learners. Additionally, there are follow-up sessions for lesson planning and collaborative coaching/on-site lesson study, as well as an apprenticeship. This will be the third year of training teachers in QTEL. WestEd has conducted several impact and evaluation reports, with some evidence of growth in English learners' outcomes and teachers' knowledge about quality instruction for English learners in schools where it has been implemented long-term.

Additional supplemental instructional supports are provided to schools with larger percentages of English learners and low-income students. Del Mar High School, with a 49% unduplicated student count, and Boynton Continuation High School, with a 36% unduplicated student count, are each provided with an additional Assistant Principal (\$320,682 total) to support their higher need student populations. The Boynton Continuation High School Assistant Principal is

bilingual in Spanish, who supports the English learner students who enter the school's credit recovery program needing to both reclassify as English proficient and recover credits to graduate with a high school diploma.

The District also directly funds supplemental instructional supports for English learner, low-income, and foster youth students. Low-income students can access free internet access through a District subsidy targeting low-income students for internet data plans (\$24,000 funded by the District with additional funding from Sprint). For foster youth, the District specifically allocates \$1,500 per year to support tutoring needs through a contracted service. The district has budgeted \$30,000 for a Summer Bridge program for incoming 8th grade students in math, English Language Arts, and ELD targeted to students who need to make substantial gains in order to perform at grade level upon entering high school.

Each school site receives supplemental dollars based on their proportion of unduplicated students across the District for a total of \$129,574 district-wide. These funds can be locally controlled, but must be directed towards the needs of low-income, English learner, and foster youth students. As described in each schools' Single Plan for Student Achievement (SPSA), these funds are primarily being spent towards tutoring and field trips for AVID students, testing fees for low-income students (e.g., AP, SAT, ACT, or IB tests), or training on the college and career planning tool Naviance for parents and students.

GOAL 2

CUHSD funds two college and career preparation programs that target students in the unduplicated student population: AVID and IB. The AVID program (Advancement via Individual Determination) exists at all five comprehensive district high schools, and includes a cohort model wherein students take one period of AVID for up to four years. The AVID course covers college study skills, tutoring supports, and field trips to colleges. The District has budgeted for 29 AVID classes across five sites, pays for the fees associated with AVID, and offers AVID staff professional development through the AVID network (\$684,753 total). Each school site also receives one part-time AVID Coordinator to recruit students to the program, schedule sections, develop curriculum, and plan AVID events (\$143,287). Dr. Karen M. Watt, Dr. Jeffrey Huerta, and others have conducted numerous studies on AVID's impact and have shown evidence of improved academic and behavioral outcomes for students while in high school, as well as persistence in college enrollment. For more information visit <http://www.avid.org/AC-Research-and-White-Papers.ashx>. The immediate impact of AVID is to prepare first-generation college-going students for rigorous college preparation courses in high school, including AP and IB courses.

The IB (International Baccalaureate) program was started in 2016-17 at Del Mar High School, a Title I school where 49% of students are considered part of the LCFF unduplicated student population. The costs associated with AVID being attributed to LCFF funds is \$235,959, and includes the cost of IB tests (equivalent to AP tests), fees paid to the IB organization, and two IB Coordinators to develop the program and monitor student progress. Numerous studies have shown evidence that IB programs have a positive impact on providing access to rigorous coursework and may improve college enrollments. A study by Dr. Melissa Gordon, et al. in 2015 found that that students in Title I schools using the IB Diploma Program had above-average rates of college enrollment, particularly among low-income and minority students. For more information visit <http://www.ibo.org/research/programme-impact-research/diploma-studies/>.

GOAL 3

The District will staff an English learner Program Assistant (\$98,464) and three bilingual Community Liaisons (\$152,876) to lead parent engagement and translation services with multilingual families. The District will also set aside a budget of \$10,000 for additional translation services as needed for community events or other simultaneous translation needs. The District will also provide \$125,000 in public transportation passes for low-income students. The Program Assistant and Community Liaisons are fluent in Spanish and are responsible for developing parent engagement programs at their school sites, as well as for providing direct translation services for documents or events. In 2016-17, 72% of CUHSD's English learner students spoke Spanish at home, with other languages each accounting for less than 4% of English learners (<http://data1.cde.ca.gov/dataquest/>).

The District is also staffing a Director of Strategy, Accountability, and Innovation, one-quarter of whose time will be allocated to supporting LCAP development and engagement activities (\$50,413). Additionally, the District will spend \$30,000 contracting with the firm Hanover Research to conduct analysis on the impact of LCAP initiatives, particularly on LCFF unduplicated student groups.

GOAL 4

As part of CUHSD's human capital strategies to improve outcomes for LCFF unduplicated student groups, two initiatives will be funded to increase staff diversity and develop instructional standards for engaging English learners. One initiative will provide bilingual stipends to new staff. In 2017-18 this stipend will be offered to all new classified staff (instructional staff will be added in future years), with an estimated cost of up to \$11,000. Additionally, standards for quality instruction for English learners will be developed as part of a redesign of the administrator evaluation to grow instructional leadership. Modules specific to identifying high quality instructional supports will be developed and at least 75% of administrators will be trained on the tool in 2017-18 (\$30,000). These strategies were selected in order to ensure that schools and the District Office have ample staff to communicate with and personalize supports to multilingual families, as well as to ensure that administrative staff have a strong grounding in effective instructional practices for English learners. The training for administrators complements the QTEL teacher professional development, which will help to calibrate all levels of instructional staff on common practices.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,863,794.00	8,136,545.89	9,550,537.36	9,334,852.97	10,568,000.64	29,453,390.97
	72,000.00	62,000.00	0.00	0.00	0.00	0.00
Base	2,269,629.00	1,734,925.94	3,960,756.12	5,022,387.64	6,237,878.90	15,221,022.66
California Career Pathways Trust	120,000.00	118,500.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	150,000.00	147,931.00	0.00	0.00	0.00	0.00
Educator Effectiveness Grant	597,000.00	297,000.00	379,500.00	0.00	0.00	379,500.00
Locally Defined	25,000.00	1,225,000.00	72,000.00	0.00	0.00	72,000.00
Lottery	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	988,273.00	40,000.00	40,000.00	1,068,273.00
Supplemental	3,530,165.00	3,245,938.95	3,686,881.53	3,804,555.06	3,816,647.12	11,308,083.71
Title I	0.00	110,000.00	228,426.83	230,949.37	233,599.24	692,975.44
Title II	100,000.00	143,000.00	173,404.52	175,068.89	177,160.41	525,633.82
Title III	0.00	52,250.00	61,295.36	61,892.01	62,714.97	185,902.34

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,863,794.00	8,136,545.89	9,550,537.36	9,334,852.97	10,568,000.64	29,453,390.97
	3,887,879.00	865,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	151,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,156,946.00	2,606,736.42	3,160,664.11	3,166,050.11	3,162,323.11	9,489,037.33
2000-2999: Classified Personnel Salaries	650,829.00	386,617.48	1,046,202.86	1,054,202.86	1,092,681.19	3,193,086.91
3000-3999: Employee Benefits	0.00	171,915.99	1,602,685.39	1,488,215.00	1,506,111.34	4,597,011.73
4000-4999: Books And Supplies	678,640.00	2,882,931.00	159,138.00	159,138.00	1,359,138.00	1,677,414.00
5000-5999: Services And Other Operating Expenditures	0.00	104,775.00	759,830.00	2,301,594.00	2,282,094.00	5,343,518.00
5800: Professional/Consulting Services And Operating Expenditures	338,500.00	1,118,570.00	1,319,753.00	1,141,653.00	1,141,653.00	3,603,059.00
5900: Communications	0.00	0.00	24,000.00	24,000.00	24,000.00	72,000.00
7000-7439: Other Outgo	0.00	0.00	1,478,264.00	0.00	0.00	1,478,264.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,863,794.00	8,136,545.89	9,550,537.36	9,334,852.97	10,568,000.64	29,453,390.97
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,505,989.00	625,000.00	0.00	0.00	0.00	0.00
	Carl D. Perkins Career and Technical Education	150,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	2,231,890.00	240,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	151,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		72,000.00	32,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	567,173.41	1,319,395.98	1,394,395.98	1,394,395.98	4,108,187.94
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	330,000.00	40,000.00	92,500.00	0.00	0.00	92,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	654,946.00	1,927,063.01	1,545,252.00	1,566,902.00	1,561,902.00	4,674,056.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	40,000.00	56,226.13	57,462.13	58,735.13	172,423.39
1000-1999: Certificated Personnel Salaries	Title II	100,000.00	0.00	147,290.00	147,290.00	147,290.00	441,870.00
2000-2999: Classified Personnel Salaries	Base	160,000.00	10,000.00	309,536.29	399,143.29	437,621.62	1,146,301.20
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	81,607.00	0.00	0.00	81,607.00
2000-2999: Classified Personnel Salaries	Supplemental	490,829.00	324,367.48	585,911.43	585,911.43	585,911.43	1,757,734.29
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	28,000.00	28,000.00	28,000.00	84,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	52,250.00	41,148.14	41,148.14	41,148.14	123,444.42
3000-3999: Employee Benefits	Base	0.00	51,252.53	526,545.85	538,404.37	522,917.30	1,587,867.52
3000-3999: Employee Benefits	Supplemental	0.00	120,663.46	989,780.10	859,903.63	888,995.69	2,738,679.42

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title I	0.00	0.00	40,097.70	41,384.24	42,761.11	124,243.05
3000-3999: Employee Benefits	Title II	0.00	0.00	26,114.52	27,778.89	29,870.41	83,763.82
3000-3999: Employee Benefits	Title III	0.00	0.00	20,147.22	20,743.87	21,566.83	62,457.92
4000-4999: Books And Supplies		0.00	2,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	533,640.00	383,000.00	84,000.00	84,000.00	1,284,000.00	1,452,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	120,000.00	118,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	147,931.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Educator Effectiveness Grant	0.00	0.00	20,000.00	0.00	0.00	20,000.00
4000-4999: Books And Supplies	Locally Defined	25,000.00	1,225,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	1,000,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	6,000.00	55,138.00	75,138.00	75,138.00	205,414.00
5000-5999: Services And Other Operating Expenditures		0.00	27,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	25,000.00	356,280.00	1,950,544.00	1,943,044.00	4,249,868.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	72,000.00	0.00	0.00	72,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	52,775.00	291,550.00	311,050.00	299,050.00	901,650.00
5800: Professional/Consulting Services And Operating Expenditures	Base	70,000.00	73,500.00	753,400.00	655,900.00	655,900.00	2,065,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Grant	267,000.00	257,000.00	267,000.00	0.00	0.00	267,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,500.00	575,070.00	195,250.00	381,650.00	381,650.00	958,550.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	70,000.00	104,103.00	104,103.00	104,103.00	312,309.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	143,000.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	0.00	0.00	24,000.00	24,000.00	24,000.00	72,000.00
7000-7439: Other Outgo	Base	0.00	0.00	611,598.00	0.00	0.00	611,598.00
7000-7439: Other Outgo	Other	0.00	0.00	866,666.00	0.00	0.00	866,666.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,706,259.10	3,521,664.41	4,748,654.80	11,976,578.31
Goal 2	4,065,584.37	4,096,080.42	4,106,066.29	12,267,731.08
Goal 3	1,114,443.36	1,118,146.95	1,123,255.35	3,355,845.66
Goal 4	664,250.53	598,961.19	590,024.20	1,853,235.92

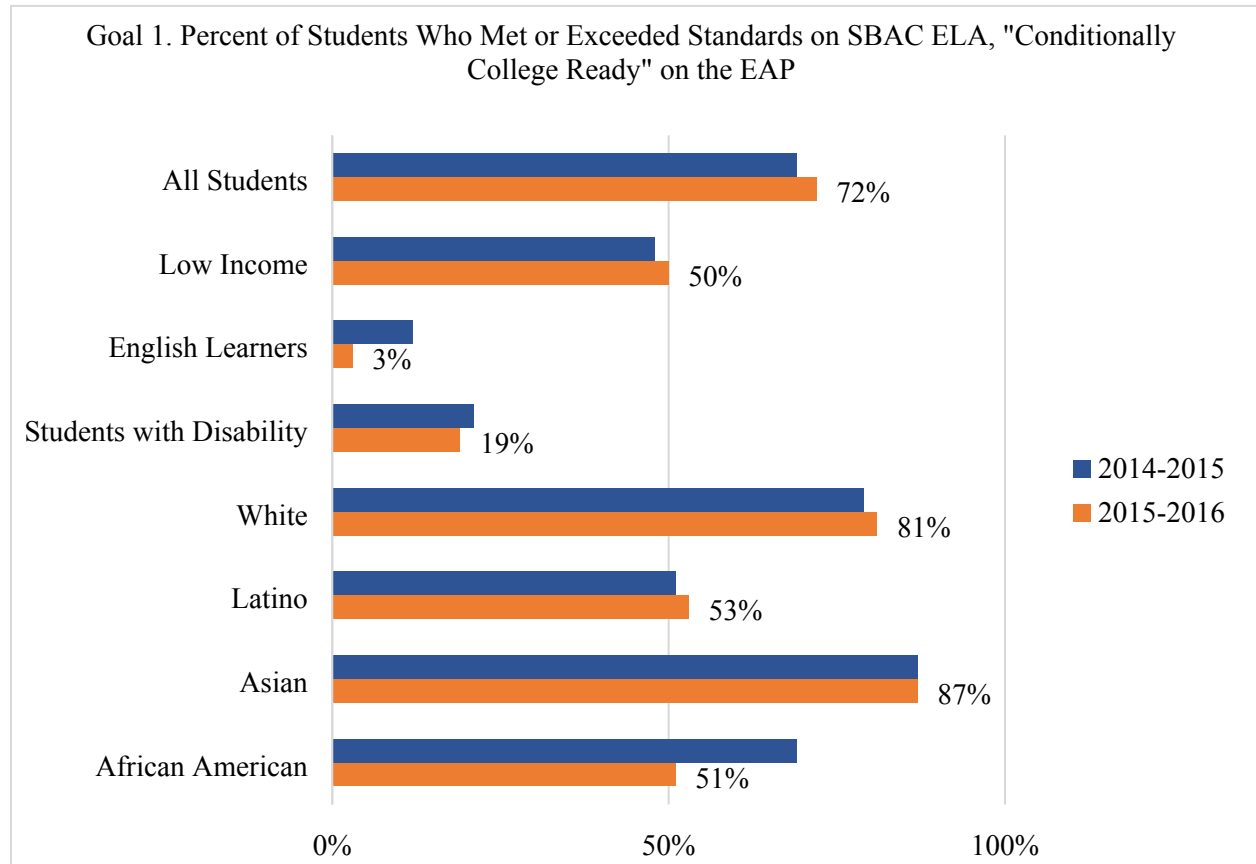
* Totals based on expenditure amounts in goal and annual update sections.

Appendix A. Campbell Union High School District LCAP Data Tables

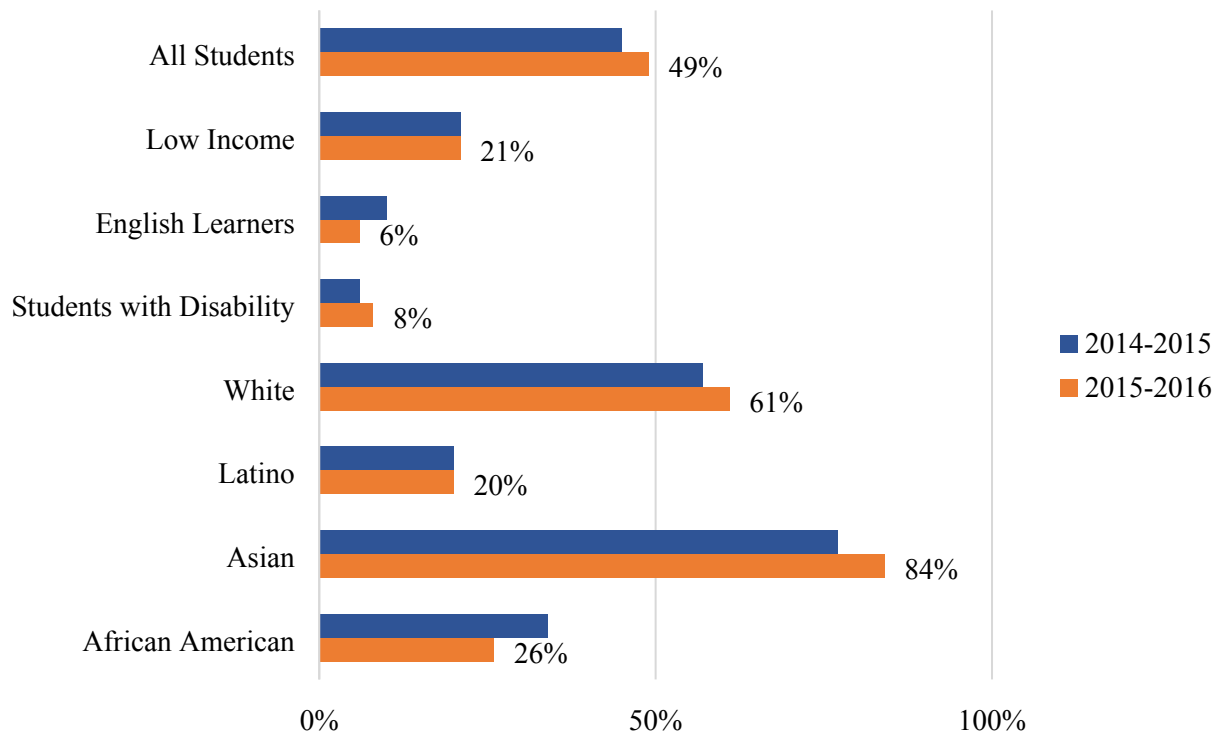
California Dashboard Results: Relevant to Goals 1, 2, and 3

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			N/A	N/A			*							
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			N/A	N/A			*					*		

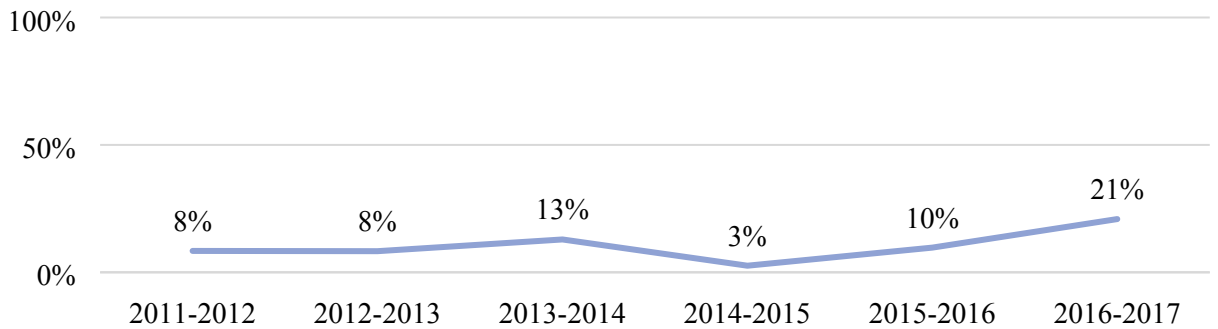
Goal 1: Instruction that engages all students equitably: CUHSD will provide all students with high quality instruction through professional development of staff, targeted interventions and supports for students, and by investing in 21st Century instructional technology.



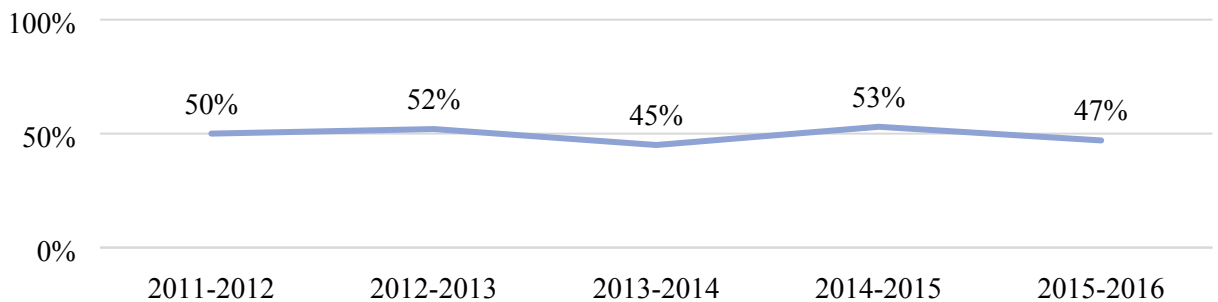
Goal 1. Percent of Students Who Met or Exceeded Standards on SBAC ELA, "Conditionally College Ready" on the EAP

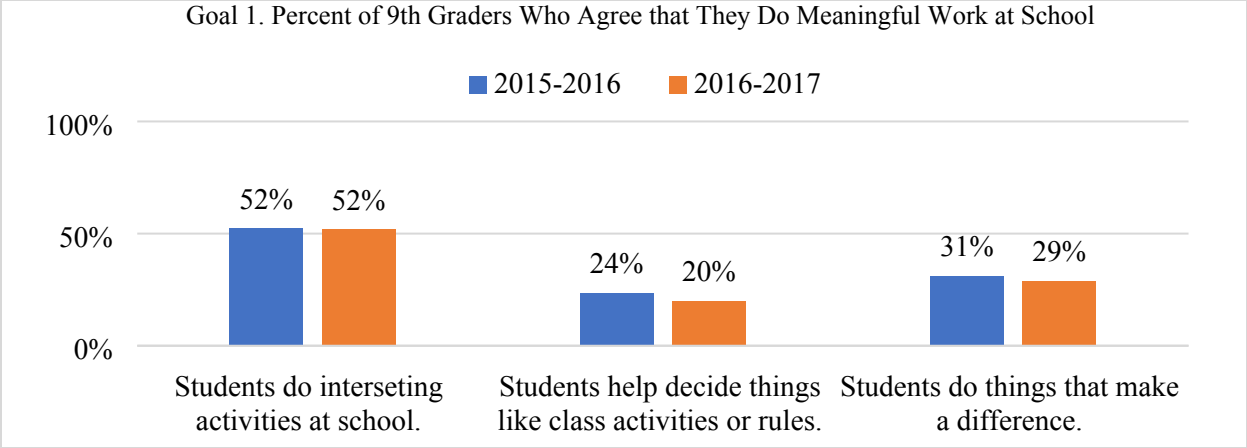


Goal 1. Percent of English Learners Who Reclassified as Fluent English Proficient

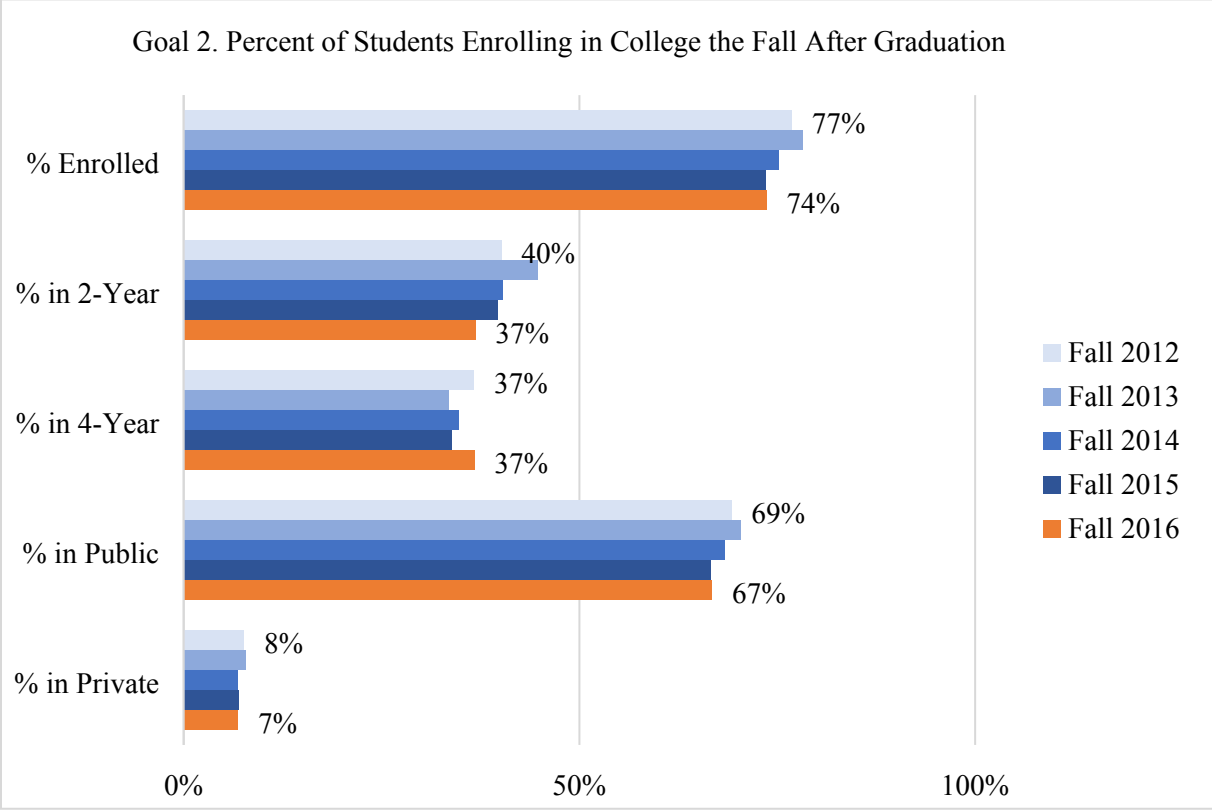


Goal 1. Percent of Students Who Met the CELDT Criterion

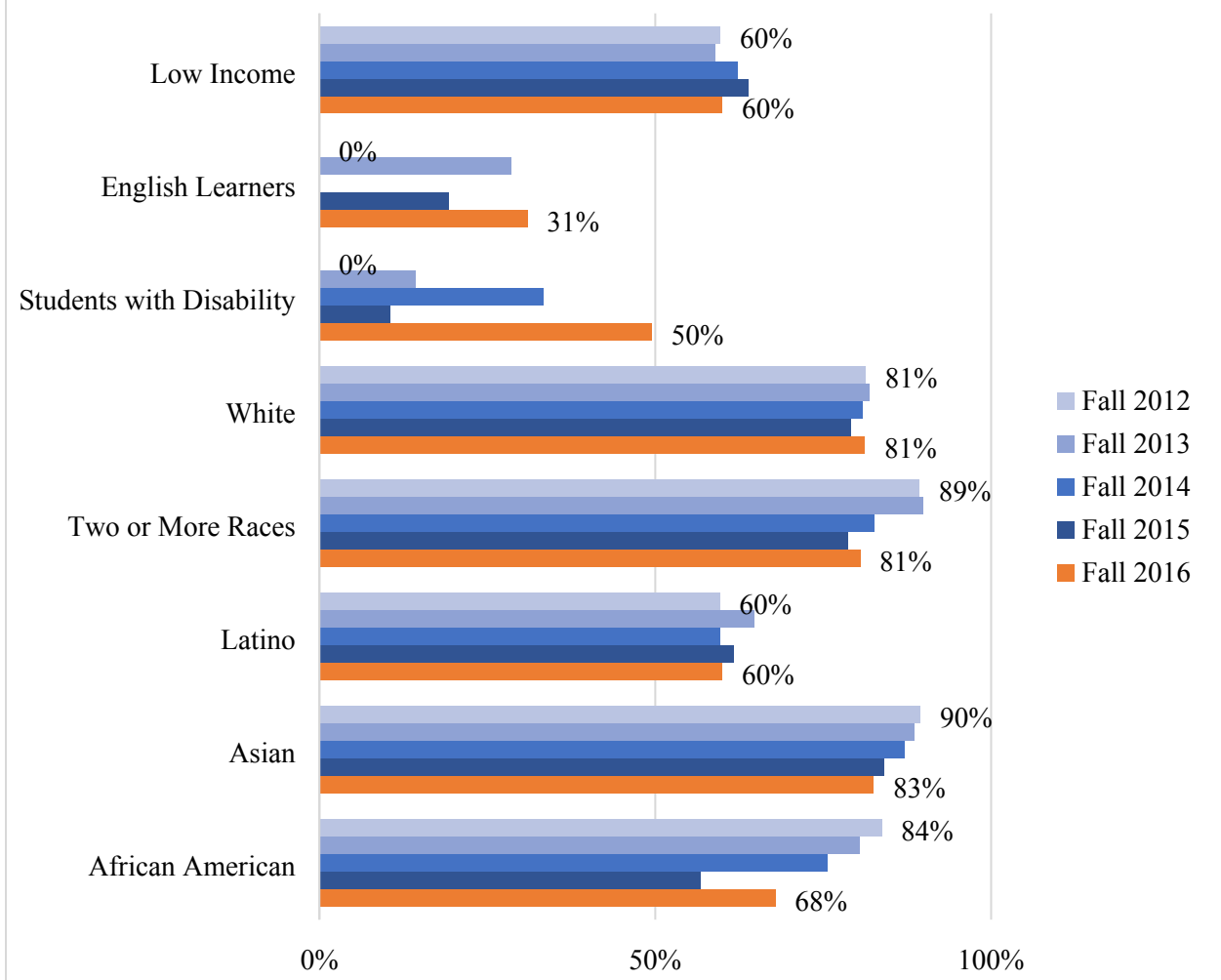




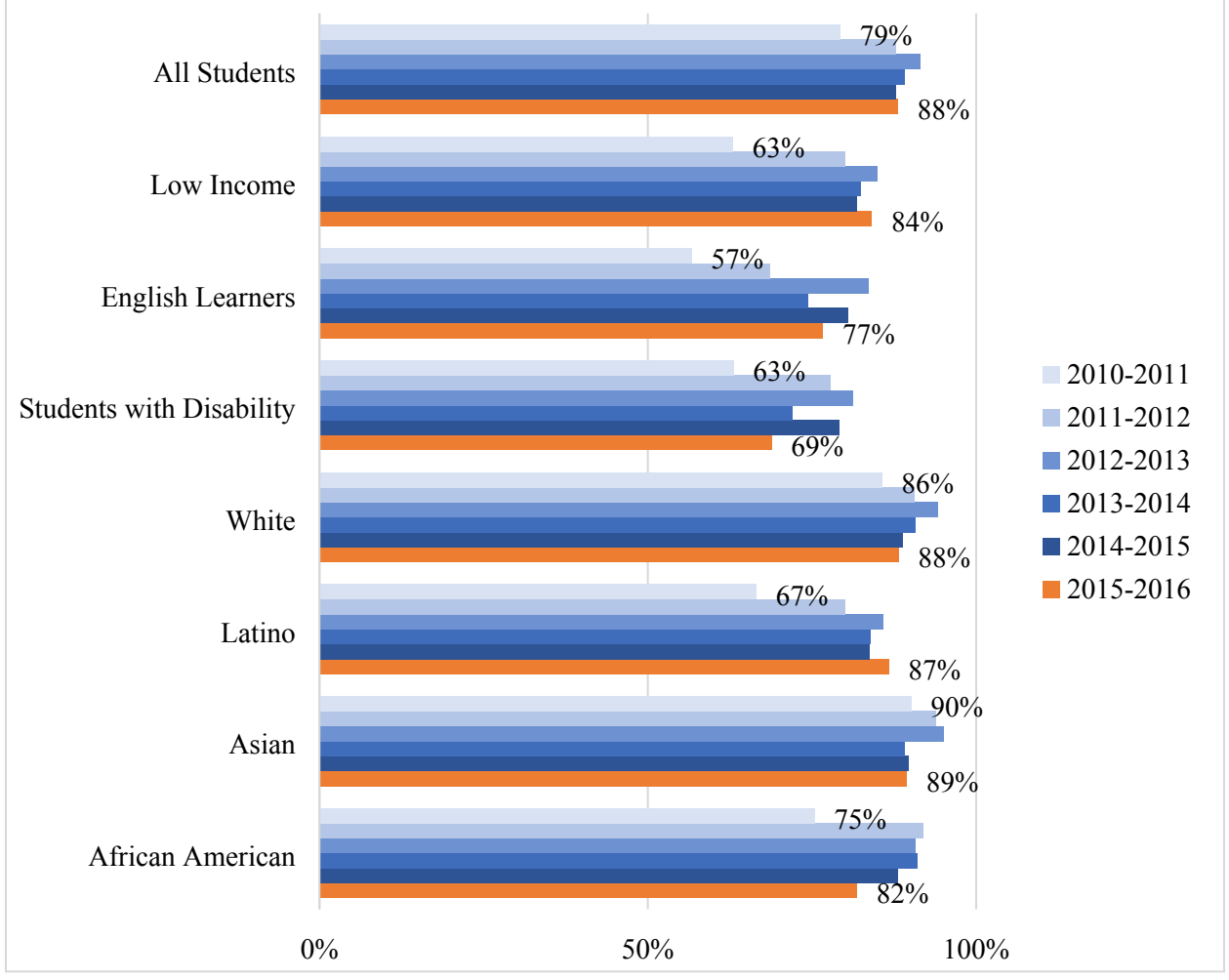
Goal 2: Systemic, rigorous expectations with supports to help all students succeed: CUHSD will hold a high level of expectations for college and career readiness for all students, and provide appropriate supports and interventions to help all students prepare for post-secondary pursuits.



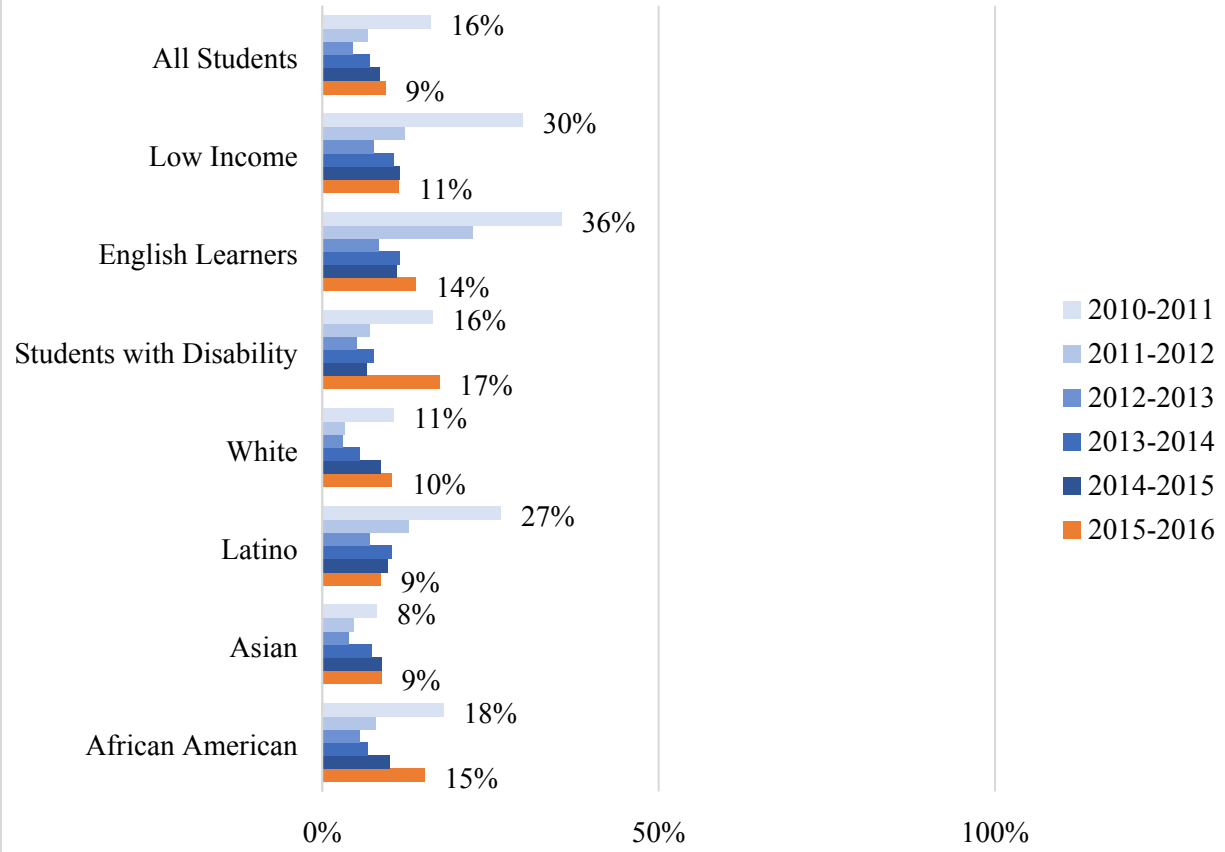
Goal 2. Percent of Students Enrolling in College the Fall After Graduation by Group



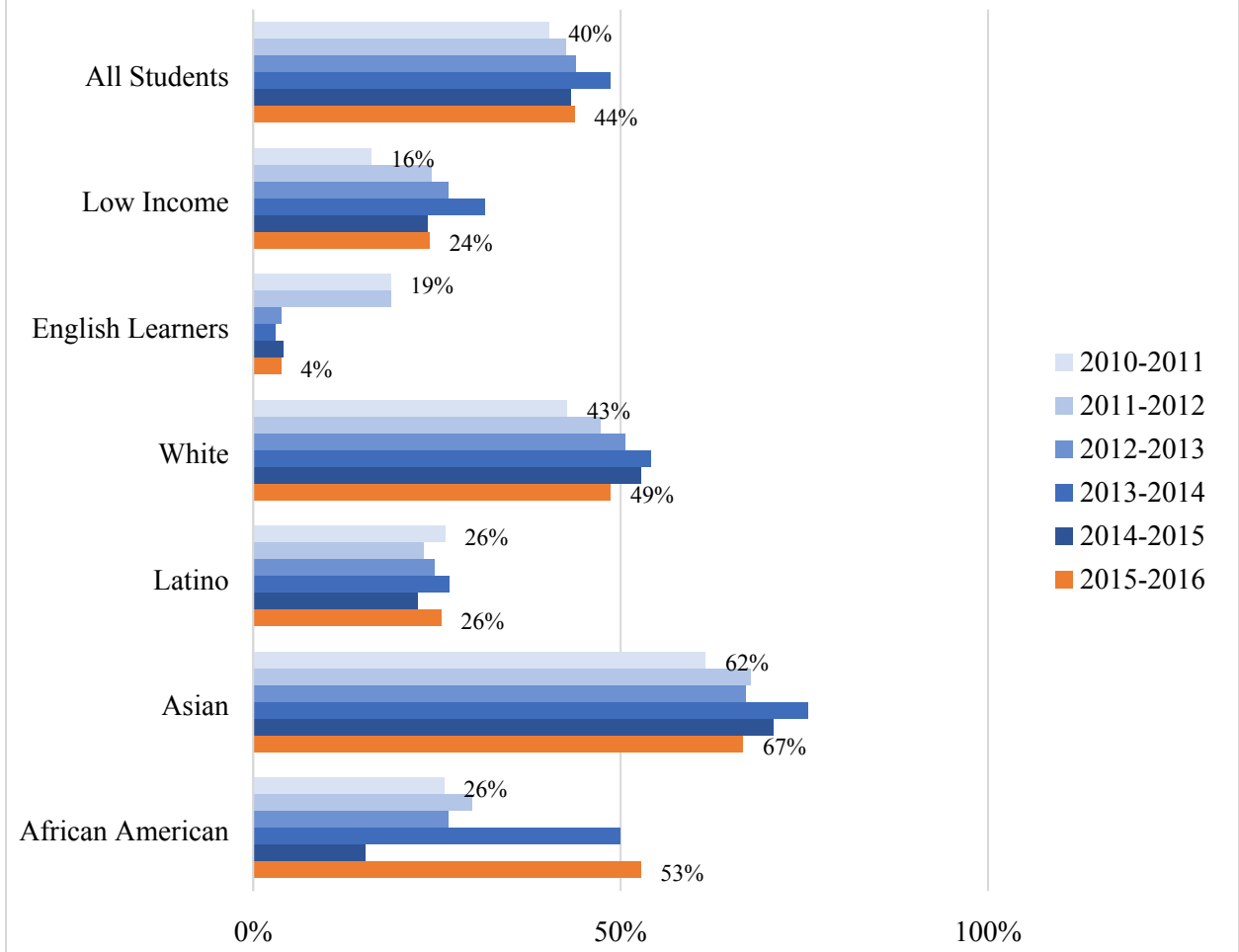
Goal 2. Graduation Rate, Based on Four-Year Cohort



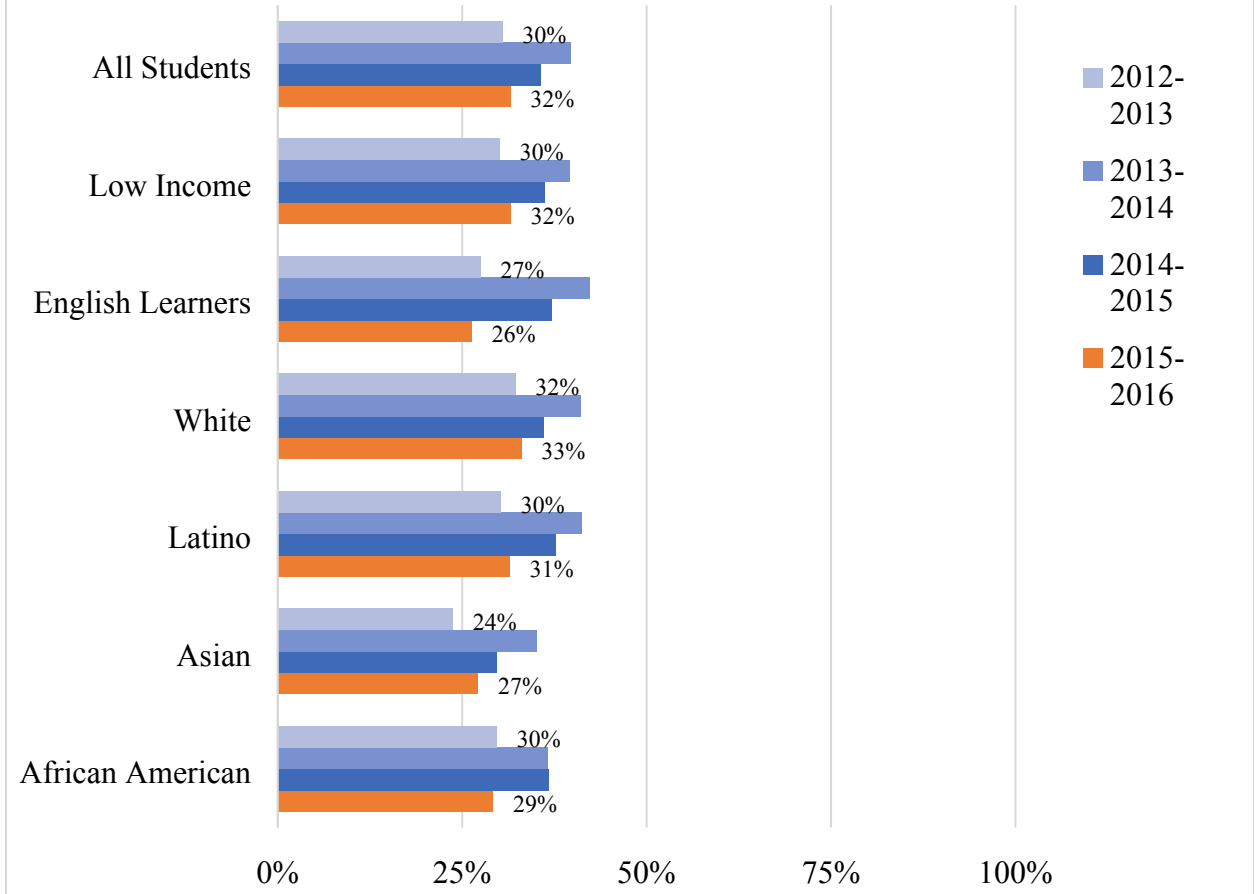
Goal 2. Dropout Rate, Based on Four-Year Cohort



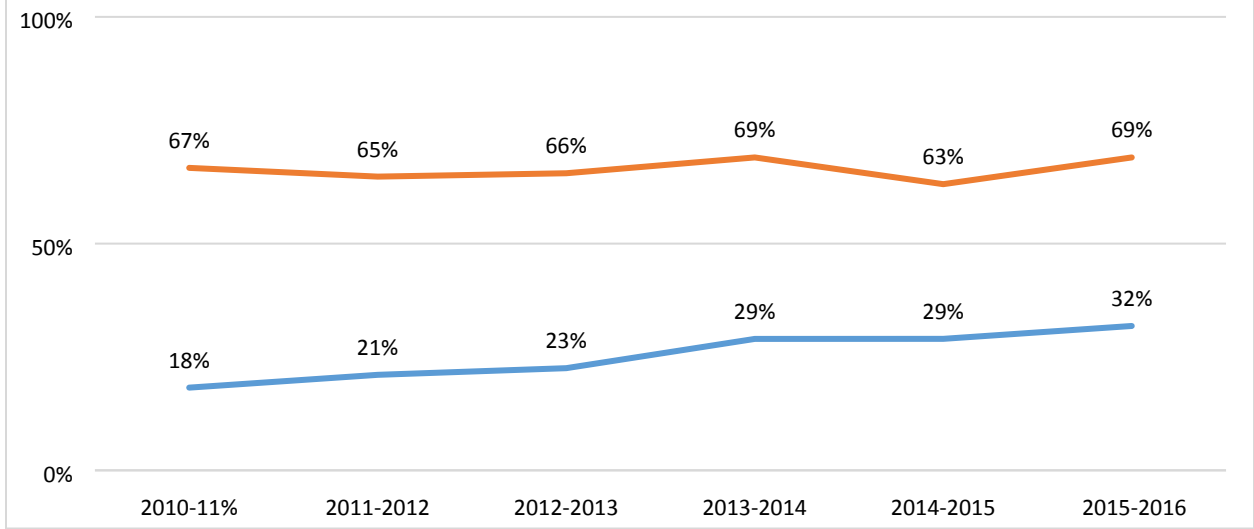
Goal 2. Percent of Graduates Who Completed A-G Courses with a "C" or Better

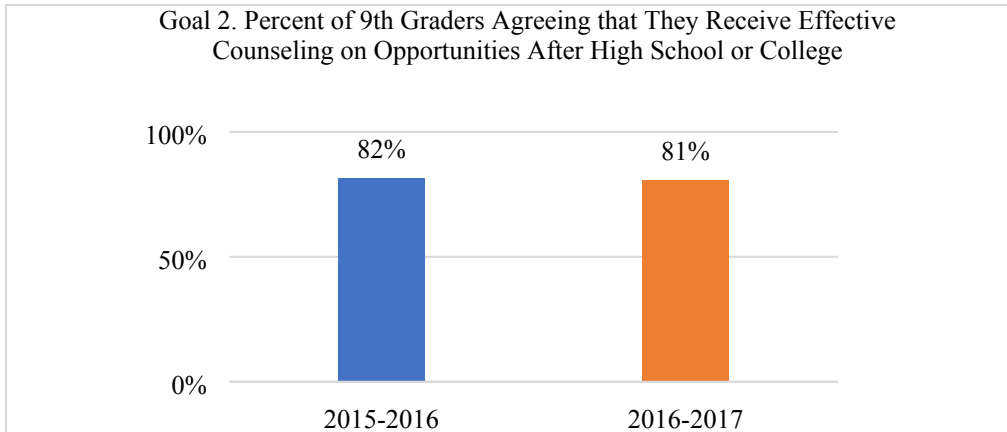


Goal 2. Percent of Students Who Earned 10 Credits or More in a CTE Pathway

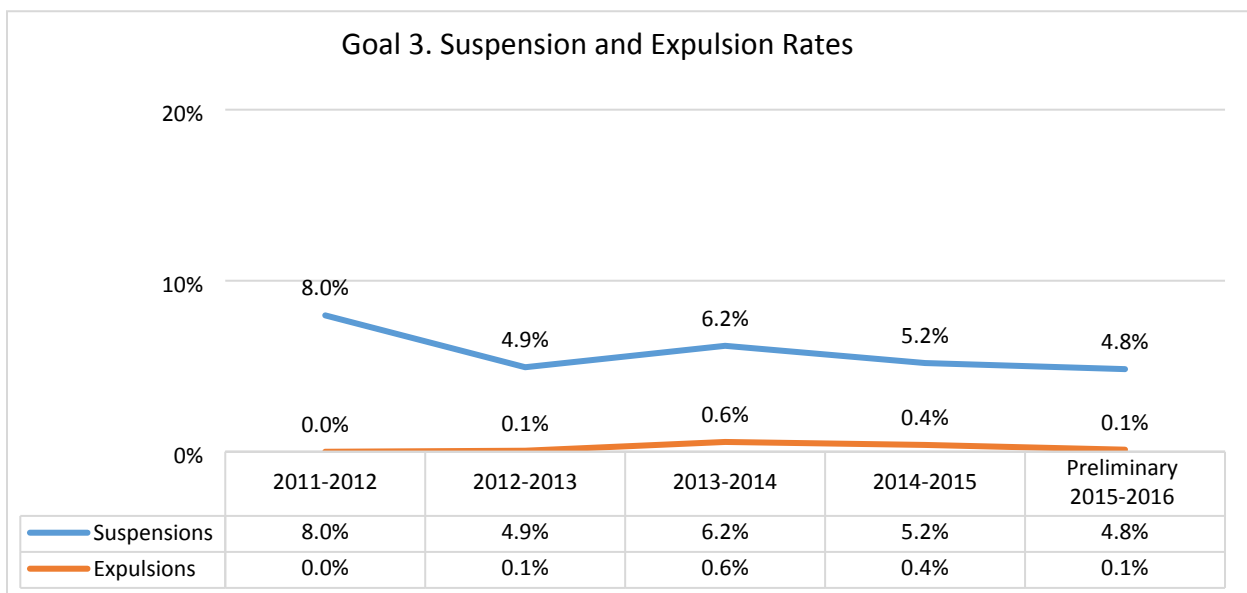
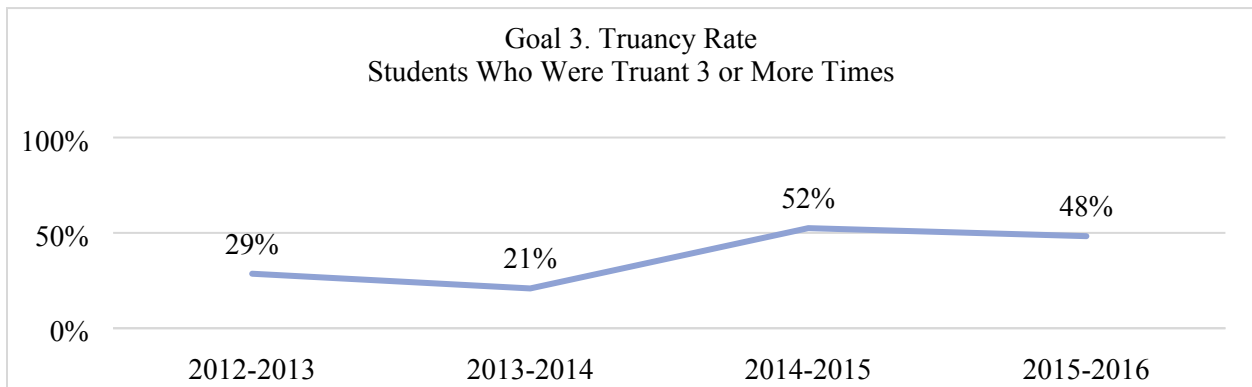


Goal 2. Percent of 10th - 12th Grade Students Taking AP Tests and Percent of AP Test Scores of 3 or Better

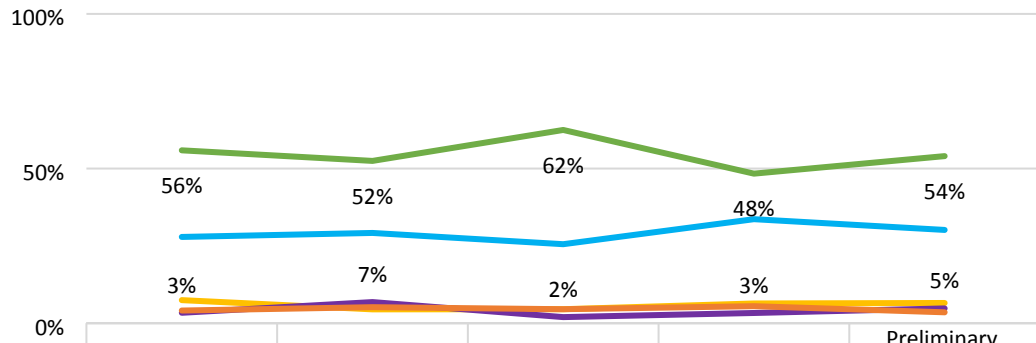




Goal 3: School climate that promotes physical and emotional well-being: School sites will engage actively with staff, students, and families to ensure that students receive the physical and emotional supports they need to succeed. Restorative justice and positive behavioral supports will be used to promote positive relationships in school communities.

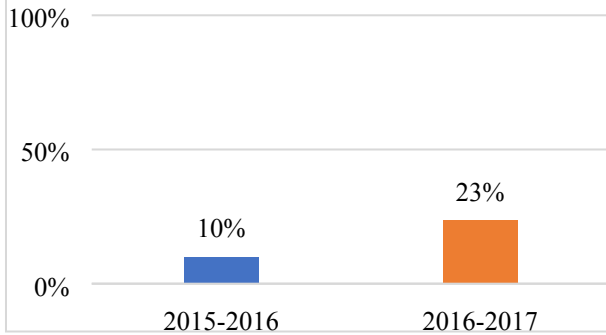


Goal 3. Percent of Out-of-Classroom Suspensions by Ethnicity

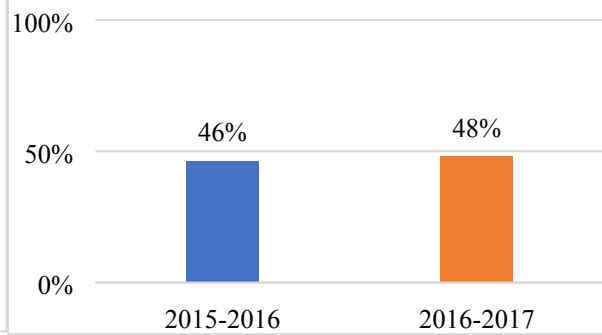


	2011-2012	2012-2013	2013-2014	2014-2015	Preliminary 2015-2016
African American	7%	4%	5%	6%	7%
Asian	3%	7%	2%	3%	5%
Latino	56%	52%	62%	48%	54%
Two or More	4%	5%	5%	5%	4%
White	28%	29%	26%	34%	30%

Goal 3. Parent Response Rate on Climate Survey

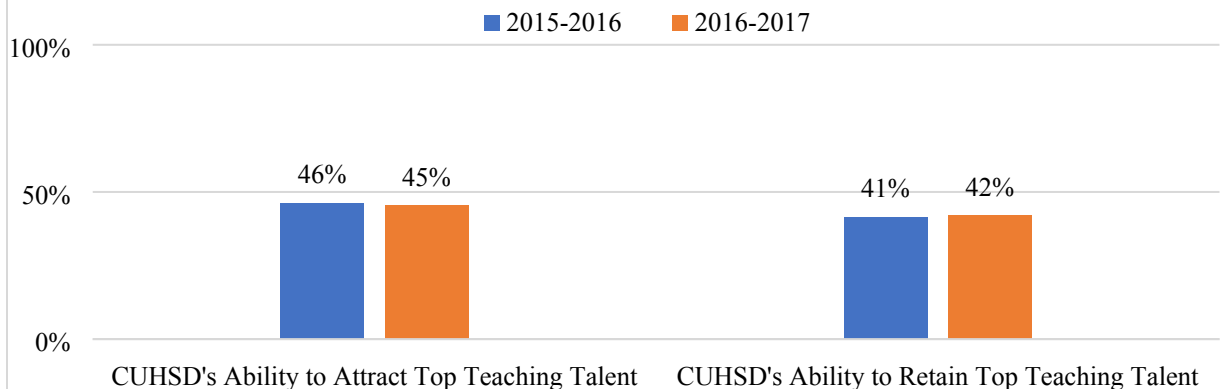


Goal 3. Students Agreeing that "Students Care About Each Other"



Goal 4: Use human capital strategies that support staff effectiveness: CUHSD will use proven recruitment, selection, and retention strategies to improve staff quality throughout the District.

Goal 4. Percent of Staff Satisfied with CUHSD's Ability to Attract and Retain Top Teaching Staff



APPENDIX B. LCAP FINANCIAL REPORT

COMPARATIVE BUDGET REPORT

ACCOUNT CLASSIFICATIONS SELECTED

FIELD RANGES SELECTED

Fnd	Resc	Y	Objt	SO	Goal	Func	CstCtr	Ste	Mngr
1.	???	0090	-	-	-	-	-	-	-
2.	-	-	-	-	-	-	-	-	-
3.	-	-	-	-	-	-	-	-	-
4.	-	-	-	-	-	-	-	-	-
5.	-	-	-	-	-	-	-	-	-
6.	-	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-	-

FI	RANGE

Sort/Rollup Digit: Fund Cost
 Page break on field:
 By details: Object (Format 1 OBJECT)
 Show pennies: No Suppress lines with zeros in all columns: Yes
 Restricted field: 02-Resource
 Lines per page: 63 Blank lines between each detail: 0
 80 Column mode: No Replace Fiscal year with:
 Year for Acct format: 2017 Sort detail lines by: Alpha
 Include accounts?(Open/Closed/Both): Both Collapse Objects by file: No

	* Column 1 *	* Column 2 *	* Column 3 *	* Column 4 *	* Column 5 *	* Column 6 *	* Column 7 *
Column Title1:	17/18 REQ	** Blank **	** Blank **	** Blank **	** Blank **	** Blank **	** Blank **
Column Title2:	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Fiscal Year:	2018	2006	2007	2008	2009	2010	2011
Data Source:	Budget Dev M:03	Budget Dev M:00	Budget Dev M:00	Budget Dev M:00	Budget Dev M:00	Budget Dev M:00	Budget Dev M:00
Amount Types:	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget
Print Detail:	No	No	No	No	No	No	No
If Zero Print:	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks
Calc column:	None	None	None	None	None	None	None
Rest/Unr/Both:	Both	Both	Both	Both	Both	Both	Both
Budget Tfrs:	None	None	None	None	None	None	None
Bud Tfrs Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
GL Trans:	None	None	None	None	None	None	None
GL Trans Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
Suppress Line:	No	Yes	Yes	Yes	Yes	Yes	Yes

Fund	:010	GENERAL FUND	CostCent:709101	LCAP-EL SUPPORT BILINGUAL AIDE
				2017-2018 17/18 REQ Budget

2100		CLASSIFIED INSTRUCTIONAL AIDES		191,718
		TOTAL: 2xxx		191,718
3202		PERS - CLASSIFIED		29,780
3312		OASDI-CLASSIFIED		11,890
3322		MEDICARE-CLASSIFIED		2,784
3402		HEALTH & WELFARE-CLASSIFIED		110,008
3502		STATE UNEMPLOYMNT-CLASSFD		99
3602		WORKERS COMP-CLASSIFIED		3,465
		TOTAL: 3xxx		158,026
		*SUB-TOTAL:1000-5999		349,744

Fund	:010	GENERAL FUND	CostCent:709102	LCAP-EL SUPPORT ELD & TOSA
1133		TEACHER ON SPECIAL ASSIGNMENT		115,463
		TOTAL: 1xxx		115,463
3101		STRS - CERTIFICATED		16,662
3321		MEDICARE-CERTIFICATED		1,675
3401		HEALTH & WELFARE-CERTFD		33,200
3501		STATE UNEMPLOYMNT-CERTIFD		59
3601		WORKERS COMP- CERTIFICATD		2,086
		TOTAL: 3xxx		53,682
		*SUB-TOTAL:1000-5999		169,145

Fund	:010	GENERAL FUND	CostCent:709104	LCAP-EL SUPPORT ELD COURSES
1100		TEACHERS' SALARIES		401,868
		TOTAL: 1xxx		401,868
3101		STRS - CERTIFICATED		57,994
3321		MEDICARE-CERTIFICATED		5,837
3401		HEALTH & WELFARE-CERTFD		97,221
3501		STATE UNEMPLOYMNT-CERTIFD		210
3601		WORKERS COMP- CERTIFICATD		7,262
		TOTAL: 3xxx		168,524
		*SUB-TOTAL:1000-5999		570,392

Fund	:010	GENERAL FUND	CostCent:709105	LCAP-EL SUPPORT PRGRAM ASSIST
2100		CLASSIFIED INSTRUCTIONAL AIDES		58,873
		TOTAL: 2xxx		58,873
3202		PERS - CLASSIFIED		9,144
3312		OASDI-CLASSIFIED		3,651

Fund :010	GENERAL FUND	CostCent:709105	LCAP-EL SUPPORT PRGRAM ASSIST
	2017-2018 17/18 REQ Budget		

3322	MEDICARE-CLASSIFIED	854	
3402	HEALTH & WELFARE-CLASSIFIED	24,849	
3502	STATE UNEMPLOYMNT-CLASSFD	30	
3602	WORKERS COMP-CLASSIFIED	1,063	
	TOTAL: 3xxx	39,591	
	*SUB-TOTAL:1000-5999	98,464	

Fund :010	GENERAL FUND	CostCent:709106	LCAP-EL SUPPORT PROGRAM SPECIA
1300	CERT SUPVR & ADMIN SALARIES	98,106	
	TOTAL: 1xxx	98,106	
3101	STRS - CERTIFICATED	14,157	
3321	MEDICARE-CERTIFICATED	1,423	
3401	HEALTH & WELFARE-CERTFD	28,453	
3501	STATE UNEMPLOYMNT-CERTIFD	50	
3601	WORKERS COMP- CERTIFICATD	1,771	
	TOTAL: 3xxx	45,854	
	*SUB-TOTAL:1000-5999	143,960	

Fund :010	GENERAL FUND	CostCent:709107	LCAP-EL SUPPORT QTEL
5800	PROFESSION SERVICES	133,350	
	TOTAL: 5xxx	133,350	
	*SUB-TOTAL:1000-5999	133,350	

Fund :010	GENERAL FUND	CostCent:709109	LCAP-TRANSLATIONS
1113	TEACHER HOURLY	8,300	
	TOTAL: 1xxx	8,300	
3000	EMPLOYEE BENEFITS	1,700	
	TOTAL: 3xxx	1,700	
	*SUB-TOTAL:1000-5999	10,000	

Fund :010	GENERAL FUND	CostCent:709110	LCAP-ADMIN SUPPORT
1300	CERT SUPVR & ADMIN SALARIES	230,431	
	TOTAL: 1xxx	230,431	
3101	STRS - CERTIFICATED	33,252	
3321	MEDICARE-CERTIFICATED	3,342	
3401	HEALTH & WELFARE-CERTFD	49,382	

Fund :010		GENERAL FUND	CostCent:709110	LCAP-ADMIN SUPPORT
		2017-2018 17/18 REQ Budget		

3501	STATE UNEMPLOYMNT-CERTIFD	116		
3601	WORKERS COMP- CERTIFICATD	4,159		
	TOTAL: 3xxx	90,251		
*SUB-TOTAL:1000-5999		320,682		
Fund :010		GENERAL FUND	CostCent:709113	LCAP-TUTORING FOSTER YOUTH
5800	PROFESSION SERVICES	1,500		
	TOTAL: 5xxx	1,500		
*SUB-TOTAL:1000-5999		1,500		
Fund :010		GENERAL FUND	CostCent:709114	LCAP-TECHNOLOGY INITIATIVE
5900	COMMUNICATIONS	24,000		
	TOTAL: 5xxx	24,000		
*SUB-TOTAL:1000-5999		24,000		
Fund :010		GENERAL FUND	CostCent:709115	LCAP-SUMMER BRIDGE
1118	CERTIFICATED STIPEND	25,000		
	TOTAL: 1xxx	25,000		
3000	EMPLOYEE BENEFITS	5,000		
	TOTAL: 3xxx	5,000		
*SUB-TOTAL:1000-5999		30,000		
Fund :010		GENERAL FUND	CostCent:709116	LCAP-SITE SUPPLEMENTAL
1120	SUMMER SCHOOL TEACHERS	12,000		
1150	SUBSTITUTE TEACHERS	2,000		
	TOTAL: 1xxx	14,000		
2113	CLASSIFIED INSTR HOURLY	6,000		
2920	STUDENTS-HOURLY	2,716		
	TOTAL: 2xxx	8,716		
3000	EMPLOYEE BENEFITS	235		
	TOTAL: 3xxx	235		
4200	BOOKS & REFERENCE MATERIALS	2,416		
4300	MATERIALS AND SUPPLIES	29,707		
	TOTAL: 4xxx	32,123		
5200	TRAVEL & CONFERENCES	32,500		

Fund :010		GENERAL FUND	CostCent:709116	LCAP-SITE SUPPLEMENTAL
		2017-2018 17/18 REQ Budget		

5800	PROFESSION SERVICES	4,000		
5805	STUDENT TRAVEL/FIELD TRIPS	30,500		
5875	TESTING FEES	7,500		
	TOTAL: 5xxx	74,500		
*SUB-TOTAL:1000-5999		129,574		
Fund :010		GENERAL FUND	CostCent:709117	LCAP-VTA BUS PASSES FOR LOW-IN
5805	STUDENT TRAVEL/FIELD TRIPS	125,000		
	TOTAL: 5xxx	125,000		
*SUB-TOTAL:1000-5999		125,000		
Fund :010		GENERAL FUND	CostCent:709201	LCAP-AVID
1100	TEACHERS' SALARIES	419,929		
1113	TEACHER HOURLY	9,000		
	TOTAL: 1xxx	428,929		
3101	STRS - CERTIFICATED	55,320		
3321	MEDICARE-CERTIFICATED	5,573		
3401	HEALTH & WELFARE-CERTFD	84,427		
3501	STATE UNEMPLOYMNT-CERTIFD	203		
3601	WORKERS COMP- CERTIFICATD	6,926		
	TOTAL: 3xxx	152,449		
4311	FOOD SUPPLY MEETINGS/NON INSTR	3,600		
	TOTAL: 4xxx	3,600		
5200	TRAVEL & CONFERENCES	77,595		
5300	DUES AND MEMBERSHIPS	14,780		
5830	CONSULTING SERVICES	7,000		
5870	PRINTING	400		
	TOTAL: 5xxx	99,775		
*SUB-TOTAL:1000-5999		684,753		
Fund :010		GENERAL FUND	CostCent:709202	LCAP-AVID COORDINATORS
1100	TEACHERS' SALARIES	18,212		
1133	TEACHER ON SPECIAL ASSIGNMENT	96,219		
	TOTAL: 1xxx	114,431		
3101	STRS - CERTIFICATED	8,272		
3321	MEDICARE-CERTIFICATED	833		
3401	HEALTH & WELFARE-CERTFD	18,684		
3501	STATE UNEMPLOYMNT-CERTIFD	31		

Fund	:010	GENERAL FUND	CostCent:709202	LCAP-AVID COORDINATORS
		2017-2018 17/18 REQ Budget		

3601		WORKERS COMP- CERTIFICATD	1,036	
		TOTAL: 3xxx	28,856	
*SUB-TOTAL:1000-5999			143,287	

Fund	:010	GENERAL FUND	CostCent:709203	LCAP-DEL MAR IB PROGRAM
1133		TEACHER ON SPECIAL ASSIGNMENT	75,315	
1150		SUBSTITUTE TEACHERS	7,500	
		TOTAL: 1xxx	82,815	
3101		STRS - CERTIFICATED	10,868	
3321		MEDICARE-CERTIFICATED	1,093	
3401		HEALTH & WELFARE-CERTFD	24,720	
3501		STATE UNEMPLOYMNT-CERTIFD	38	
3601		WORKERS COMP- CERTIFICATD	1,360	
		TOTAL: 3xxx	38,079	
4100		APPROVED TEXTBOOKS AND CORE C	10,000	
4200		BOOKS & REFERENCE MATERIALS	13,015	
		TOTAL: 4xxx	23,015	
5200		TRAVEL & CONFERENCES	15,000	
5300		DUES AND MEMBERSHIPS	10,280	
5846		LICENSING AGREEMENTS	13,000	
5875		TESTING FEES	48,770	
5910		POSTAGE	5,000	
		TOTAL: 5xxx	92,050	
*SUB-TOTAL:1000-5999			235,959	

Fund	:010	GENERAL FUND	CostCent:709301	LCAP-PARENT ENGAGEMENT
2200		CLASSIFIED SUPPORT SALARIES	82,767	
		TOTAL: 2xxx	82,767	
3202		PERS - CLASSIFIED	12,855	
3312		OASDI-CLASSIFIED	5,133	
3322		MEDICARE-CLASSIFIED	1,201	
3402		HEALTH & WELFARE-CLASSIFIED	49,382	
3502		STATE UNEMPLOYMNT-CLASSFD	43	
3602		WORKERS COMP-CLASSIFIED	1,495	
		TOTAL: 3xxx	70,109	
*SUB-TOTAL:1000-5999			152,876	

Fund	:010	GENERAL FUND	CostCent:709302	LCAP-PARENT ENGAGEMENT COORD
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	Fund :010	GENERAL FUND	CostCent:709302	LCAP-PARENT ENGAGEMENT COORD
		2017-2018 17/18 REQ Budget		

2300		CLASSIFIED SUPERVISOR	36,318	
		TOTAL: 2xxx	36,318	
3202		PERS - CLASSIFIED	5,641	
3312		OASDI-CLASSIFIED	2,252	
3322		MEDICARE-CLASSIFIED	527	
3402		HEALTH & WELFARE-CLASSIFIED	10,000	
3502		STATE UNEMPLOYMNT-CLASSFD	19	
3602		WORKERS COMP-CLASSIFIED	656	
		TOTAL: 3xxx	19,095	
5800		PROFESSION SERVICES	30,000	
		TOTAL: 5xxx	30,000	
		*SUB-TOTAL:1000-5999	85,413	
	Fund :010	GENERAL FUND	CostCent:709401	LCAP-DIVERSITY
1118		CERTIFICATED STIPEND	9,130	
		TOTAL: 1xxx	9,130	
3000		EMPLOYEE BENEFITS	1,870	
		TOTAL: 3xxx	1,870	
		*SUB-TOTAL:1000-5999	11,000	
	Fund :010	GENERAL FUND	CostCent:709402	LCAP- HR EVALUATION
5800		PROFESSION SERVICES	30,000	
		TOTAL: 5xxx	30,000	
		*SUB-TOTAL:1000-7999	30,000	
		**TOTAL:1000-5999	3,449,099	
		**TOTAL:1000-6999	3,449,099	
		**TOTAL:1000-7999	3,449,099	
		**TOTAL:8000-8999		