

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

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Superintendent

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2017-20 Plan Summary

The Story

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

2018-2019 LCAP SUMMARY

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, one continuation high school, and an adult education center. It is home to a highly acclaimed International Baccalaureate program, a middle college program, an agricultural program with a working farm, and a model continuation high school. The District represents a diverse local community within its population of 8,043 students as of the 2017-2018 school year. Its enrollment is comprised of 38% white students, 35% Latino students, 16% 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 800 staff positions, including 380 Teachers, 42 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 group (President's Council). In November 2016, the community voted to pass Measure AA, a \$275 million school bond, which is funding needed improvements to buildings and technology throughout CUHSD.

In May 2018 the Board of Trustees approved a new Strategic Plan, which defines the District's purpose, mission, guiding principles, and strategic anchors as listed below.

Our Purpose: To enable students to construct their futures

Our Mission: Our mission is to make our schools places where:

Students are safe, supported, and valued

Students develop knowledge, skills, and confidence

Students are engaged, challenged, and prepared

Our Guiding Principles:

We focus on equity to provide all students what they need to be successful

We have high expectations of ourselves and students

We do not give up when things get hard

We are accountable for continuous improvement

We leave our comfort zones to create new possibilities

Our Strategic Anchors:

Mastery: Promote instruction and learning that lead to mastery

Pathways: Offer multiple pathways for student learning, including extended and experience-based opportunities

People: Attract, retain, and develop top talent

Environment: Develop physical spaces that enhance learning, including modern facilities and technology

Resources: Invest to maximize student achievement while pursuing additional sources of revenue

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's Site Plans for Student Achievement and Campbell Union High School District's Strategic Plan, 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 results for Fall 2017 showed that CUHSD had results of green in suspension rates, yellow in graduation rates, and yellow in English learner progress. There were performance gaps with English learners (orange on graduation rate), foster youth (red on suspension rate), African American students (red on graduation rate), and students with disabilities (red on graduation rate). Additionally, 55% of CUHSD graduates in the class of 2017 completed 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 English learners and other student groups at risk of not graduating on time. Below is a summary of ongoing and upcoming actions, with estimated costs, that align with our strategic goals through 2020:

GOAL 1: INSTRUCTION THAT ENGAGES ALL STUDENTS EQUITABLY

Common Core & NGSS Implementation:

- Next Generation Science Standards textbook adoption and course sequence implementation, with a one-time cost for textbooks in 2019-20 (\$1,200,000)
- Summer Bridge for incoming 9th graders in math, with an expansion to English and ELD starting in 2018-19 (supplemental of \$30,000)
- The implementation of a consistent grading policy starting 2019-20

Educational Technology Initiative:

- One-to-one initiative to provide one device per student, to be piloted at Del Mar High School, a Title I school, in 2018-19 (\$87,000)
- Offer online and flexible scheduling options for credit recovery through Odysseyware online course contract (\$155,000)
- Staff to all receive laptops on lease with enhanced security features (\$160,000 in 2018-19)
- Off-campus internet access for low-income students (supplemental of \$24,000)
- Datazone, an online tool that creates interactive data dashboards (\$24,000)
- Explore a Learning Management System for students in 2018-19 (up to \$60,000)

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 (supplemental of \$581,000)
- Bilingual Aides across comprehensive school sites to support students in English Language Development courses (supplemental of \$286,000)
- Professional development for all teachers on effective practices for teaching English learners (supplemental of \$211,000 in 2018-19)
- Roughly .5 of an English learner Teacher on Special Assignment (TOSA) for each comprehensive school site (supplemental of \$169,000)
- Implementing the English Learner Master Plan, including new course pathways that are aligned with A-G and an optional 5th year for newcomers (no direct cost).

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 (supplemental of \$607,000).
- AVID Coordinators at each school site (supplemental of \$171,000).
- AVID professional development that includes an every other year retreat and training for coordinators (supplemental of \$95,500 with institute).
- Del Mar High School International Baccalaureate program, including materials, fees, and training, an IB Coordinator and IB CAS Coordinator, and test fees (supplemental of \$243,000).
- Continue Middle College and College Advancement programs (\$370,000).

College & Career Planning Supports:

- College and Career Specialists at the College and Career Centers at all five comprehensive sites (\$377,000).
- 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 (supplemental of \$122,000).
- 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).
- Two District college fairs and a career 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 (\$1,500,000)
- Continued expansion of Project Lead the Way and convert to a CTE pathway through compensation of teacher credential attainment (\$170,000).
- Convened a CTE Task Force in 2017-18 to strategically plan the expansion of the 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:

- Staff three bilingual Community Liaisons to develop links between the community and school. (supplemental of \$163,000).

- Supplementary cost for translation services provided at District events and meetings (supplemental of \$20,000).

GOAL 4: HUMAN CAPITAL STRATEGIES THAT PROMOTE STAFF EFFECTIVENESS

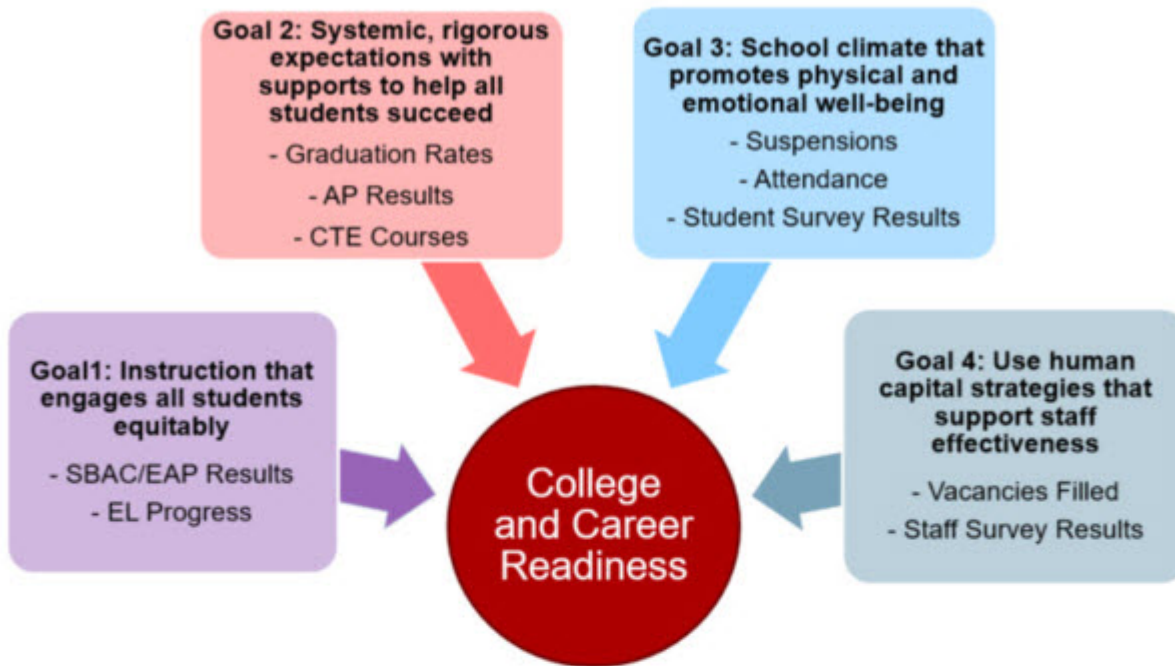
Recruitment Initiatives:

- 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 (supplemental of \$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 English learner teaching methods and intervention instructional strategies (supplemental of \$30,000).
- Providing coaching to administrators to do learning walks, observing for standards-based classroom tasks.

CUHSD LCAP GOALS



CUHSD LCAP ACTIONS AND STRATEGIES



Review of Performance

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

Greatest Progress

CUHSD achieved a performance level of Green (4 out of 5) on its California School Dashboard for its suspension rate for the Fall 2017 results, increased its graduation rate, increased its A-G completion rate among graduates, and showed improvement on state test results in English language arts. The suspension results were explained by a decreased suspension rate from 4.2% to 2.8% for 2016-17. Preliminary results indicate that CUHSD's graduate rate increased almost 1% to 92% districtwide for the class of 2017, and preliminary A-G rates for graduates indicate an increase from 49% to 55% for the class of 2017. CUHSD has also made progress in students meeting or exceeding standards on the CAASPP for 11th graders in ELA from 72% to 75% in 2016-2017.

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

Greatest Needs

CUSHD's overall ratings were Green or Yellow for all indicators on the Fall 2017 California School Dashboard. One area of need highlighted by the Superintendent and LCAP Committee was the percentage of students attending local colleges. Through analysis of National School Clearinghouse data, it was revealed that 80% of postsecondary enrollments among the top 25 institutions over the last five years have been at only 9 colleges, three of which are local community colleges, and the other six being regional state schools. Few students appear to consider private or out-of-state opportunities as realistic options for postsecondary attainment. In response, the District has invested more heavily in efforts to inform students about various postsecondary opportunities. New to the 2017-2018 school year were the addition of one full-time College and Career Specialist at each comprehensive high school site and a parent-led nonprofit CUHSD Education Foundation that co-hosted three college or career fairs at schools (details in Goal 2).

Another area of need was highlighted this year around mental health and emotional supports. Results from our 2017-2018 WestEd Healthy Kids Survey indicated that 37% of students experienced chronic sadness and 15% of students seriously considered committing suicide over the previous 12 months. The District has staffed mental health crisis counselors at each school site through partnerships with CASSY and UpLift (details in Goal 3), and has contracted with Hanover Research to determine which groups of students are disproportionately affected. New to the 2017-2018 school year is the addition of a Parent and Community Engagement Coordinator, as well as the previously noted partnership with a parent-led nonprofit, which are communicating and planning educational events for parents around childhood anxiety and other mental health awareness campaigns. The District is exploring opportunities to expand the number of school staff who are equipped to help all students with these issues, including the creation of a Superintendent's Advisory Committee on Fairness and Belonging (details in Goal 3).

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 foster youth was Red on the Dashboard, three levels below the overall level for CUHSD. This was due to a very high suspension rate of 21.7% among the 23 foster youth in CUHSD. The District has seen an overall decrease in suspension rates since 2011-2012, and received strong feedback from the LCAP Committee in 2016-2017 regarding the need for continued focus on proactive, positive behavioral supports and formal professional development for staff in restorative justice. CUHSD will continue to work with its partners in local child services and through the Santa Clara County Office of Education to better support foster youth and to determine if there are any additional proactive solutions that can be implemented at school sites. District leadership are exploring various options for restorative justice training for all administrators and counseling staff.

The graduation rate performance level was Red for students with disabilities and Red for African American students. CUHSD began providing a postsecondary school option starting in 2017-2018 for students with disabilities beyond the age of 18 and engaged in an evaluation of special education programs and costs to determine how to most effectively and efficiently deliver services to students. The Special Education Department will continue to monitor student progress towards graduation and further work to integrate students into general education settings in order for students to meet high school diploma requirements. African American student progress will be monitored by Guidance Advisors and administrative staff through new functions in our data dashboarding system Datazone, which provides reports that show progress towards graduation by student demographics.

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

Increased or Improved services

Based on 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 planned for 2018-19 that are directed towards low-income students, English learners, and foster youth include the following (estimates for 2018-19):

1. Support sections for English Language Development (ELD) courses at all school sites. These courses support English learners in making gains towards proficiency in English and are staffed at a lower student-to-teacher average ratio of 15 to 1 in the 2017-2018 school year (\$582,000). Bilingual Aides are also staffed to provide language supports in the ELD classes (\$331,000). New to 2017-2018, CUHSD has staffed an average of a .5 Teacher on Special Assignment (TOSA) at each comprehensive high school to coordinate English learner supports (\$331,000).
2. Advancement via Individual Determination (AVID) programs at every comprehensive high school, including staffing course sections at an average student-to-teacher ratio of 25 to 1, professional development for teachers, and fees to participate in the AVID program (\$608,000). Additionally, the District staffs an AVID coordinator at each comprehensive school site at \$171,000 per year to recruit students, develop the AVID curriculum, and monitor students' progress. The purpose of AVID is to

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. Supporting an International Baccalaureate (IB) program at Del Mar High School, a Title I school. The IB program aligns student pathways with rigorous college and career preparatory courses and encourages students to pursue a specialized IB diploma (\$383,000).

Budget Summary

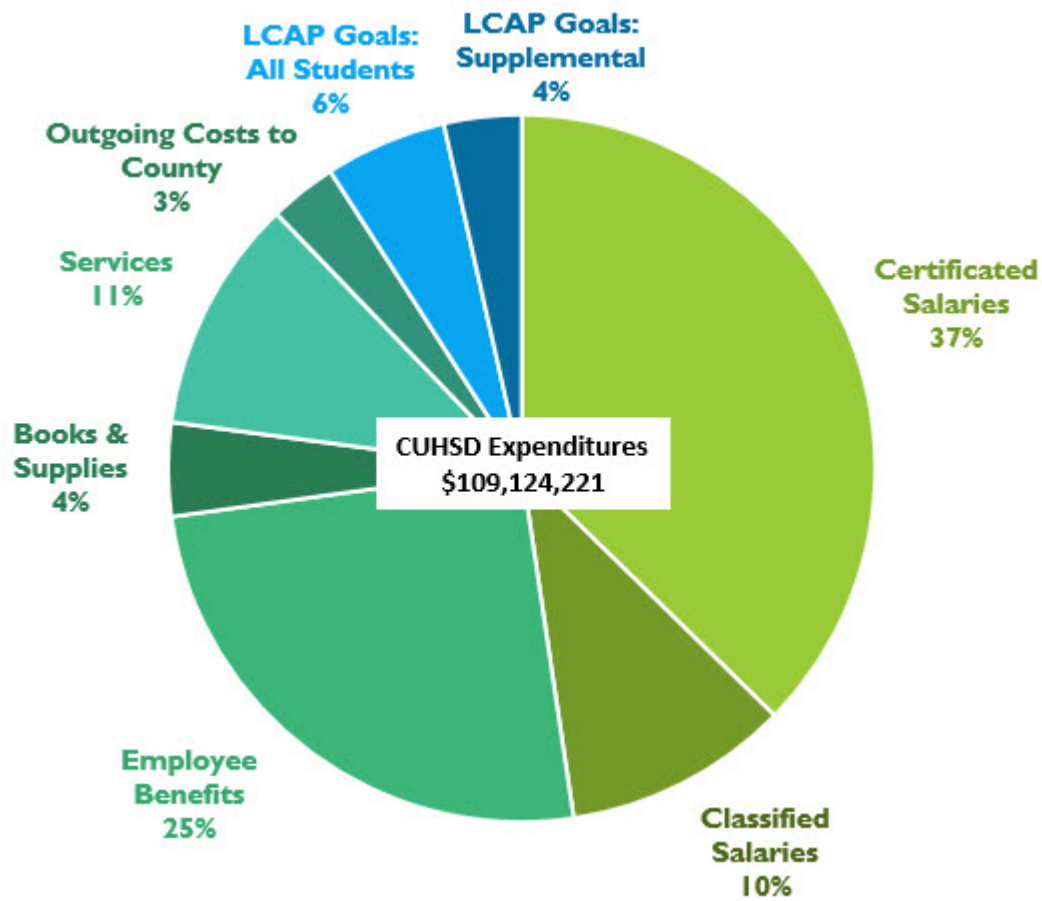
Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$109,124,221
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$9,994,664.21

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 planned for 2018-19 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 (\$40,706,191)
- Classified staff members, including classroom paraprofessionals, food services staff, maintenance workers, technology support, financial analysts, and office administrative staff (\$11,270,409)
- Employee benefits for certificated and classified staff, including health benefits, retirement contributions, Medicare, workers' compensation insurance, and unemployment insurance (\$27,455,974)
- Books and supplies (\$4,659,677)
- Services and other operating expenditures, including educational software, communications technology, contracted services, utilities, staff travel expenses, and general maintenance (\$11,686,927)
- Outgoing costs, including special education costs paid to the Santa Clara County Office of Education (\$3,364,729)
- Transfers of indirect costs, specifically savings (negative expenses) via payments to the District from adult education (-\$230,696)
- Interfund transfers out, including transfers to Food Services (\$321,696).



DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$87,132,775

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LEA Goal #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. CA Dashboard English Learner Progress Indicator Maintain a performance level of Green. 2. SBAC % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math Overall ELA Meets/Exceeds = 76%, Math Meets/Exceeds = 53% 3. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Latino Students Latino students: ELA Meets/Exceeds = 58%, Math Meets/Exceeds = 25% 4. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Low Income Students Low income students: ELA Meets/Exceeds = 55%, Math Meets/Exceeds = 26%	1. The performance level was Yellow. Not Met. 2. ELA Meets/Exceeds = 75%, Math Meets/Exceeds = 49%. ELA met, Math not met. 3. Latino students: ELA Meets/Exceeds = 57%, Math Meets/Exceeds = 21%. ELA not met, math not met. 4. Low income students: ELA Meets/Exceeds = 57%, Math Meets/Exceeds = 23%. ELA met, math not met.

Expected

5. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for English Learners
English learners: ELA Meets/Exceeds = 9%, Math Meets/Exceeds = 12%

6. English learner performance on CELDT Criterion (Growth or English Proficient)
49%

7. English Learner Reclassification Rate
23%

8. Students agreeing that they do meaningful work at school on the school climate survey
40%

9. Facilities Inspection Report results (Williams Facilities)
100% of schools in Good repair status

10. Student access to standards-aligned instructional materials as measured by the Williams requirement.
100% of students

11. % of teachers with credentials
99%

12. % of teacher missassignments based on credential
0.5%

17-18

See above.

Baseline

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%

4. Low-income students: ELA Meets/Exceeds = 50%, Math Meets/Exceeds = 21%

5. English learners: ELA Meets/Exceeds = 3%, Math Meets/Exceeds = 6%

Actual

5. English learners: ELA Meets/Exceeds = 16%, Math Meets/Exceeds = 12%.
ELA met, math met.

6. 43%. Not met.

7. 24%. Met.

8. 32%. Not met.

9. 100% of schools in Good repair status. Met.

10. 100% of students. Met.

11. 100%. Met.

12. 0.78%. Not met.

Expected

6. CELDT criterion = 47% in 2015-16.
7. Reclassification rate of 21% in 2016-17.
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."
9. 83% of schools in Good repair status, 0% Exemplary
10. 100% of students had access to standards-aligned materials in 2016-17.
11. 98.6% in 2016-17
12. 0.9% in 2016-17

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	COMMON CORE STANDARDS IMPLEMENTATION Three training days occurred on August 10th, on October 18th, and January 31st all certificated staff, including teachers and administrators were encouraged to attend. Teacher participation was lower than anticipated, resulting in lower expenditures. Roughly two-thirds of teachers attended. Training included the topics: Building 21st Century competencies; Teaching &	Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118 1000-1999: Certificated Personnel Salaries Base \$185,000 Teacher payments for one day of professional development paid out of EEG. Fund: 010 Resource: 6264	Teacher payments for one and a half training days out of three from general budget. Fund: 010 Resource: 0000 Object Code: 1118 1000-1999: Certificated Personnel Salaries Base \$98,482 Teacher payments for one and a half days of professional development out of three paid out of EEG. Fund: 010

and integrating ELD Common Core Standards.

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 included new graduation requirements, A-G requirements, and training in the new mathematics curriculum (CPM). Grading policy was further developed through a committee.

Object Code: 1118
1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$92,500

Certificated benefits for two training days out of general budget.
Fund: 010
Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits Base \$49,200.75

Resource: 6264
Object Code: 1118
1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$91,786

Certificated benefits for three days out of general budget.
Fund: 010
Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits Base \$34,248.24

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Curriculum development through structured collaboration, additional teacher supports, and textbook adoption.</p> <p>Math:</p> <p>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</p>	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>1. Math: Summer bridge was provided in math to accelerate students from grade 8 through Integrated math 1 to Integrated math 2. A total of 42 students from across all comprehensive sites were served. All of these students are successfully completing IM2. The program was supported by ALearn.</p> <p>Summer bridge for 40 struggling grade 8 students in CC8 were supported through hands on student centered SVEF Elevate</p>	<p>WSVC grant funded professional development and Summer Bridge in math. Fund: 010 Resource: 9901 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Locally Defined \$72,000</p> <p>Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title I \$41,200</p>	<p>WSVC grant funded professional development and Summer Bridge in math. Fund: 010 Resource: 9901 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Locally Defined \$72,000</p> <p>Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title I \$41,200</p>

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.

program. The students reviewed grade 8 topics and previewed integrated math 1 topics.

The Math Cadre met 8 times during the school year. September - teachers were introduced to the TRU math rubric and used the components to analyze a classroom video from a student perspective. November - experienced Math Language Routines, Routines for Reasoning and Concept Lessons. Teachers had HW of implementing a concept lesson and bringing back student work samples for the Dec consortium meeting. January - team from Southern CA presented about engaging concept lessons, CPM implementation, and EL support strategies. February - teachers experienced engaging ways to implement MAC/MARS tasks with their students and were given time to choose a common task to implement with other course alike teachers. Their homework was to bring student work samples and teacher work samples (video, lesson plan etc).

WSVC met four times during the school year to examine math pathways, CCSS-M implementation, and placement.

There was also a precalculus curriculum adoption.

UCB History-Social Science Project
Fund: 010
Resource: 0000
Object Code: 1xxx
1000-1999: Certificated
Personnel Salaries Base \$42,500

Benefits for math teacher at Del Mar HS
Fund: 010
Resource: 3010
Object Code: 3xxx
3000-3999: Employee Benefits
Title I \$16,104.76

UCB History-Social Science Project Benefits
Fund: 010
Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits
Base \$7,535.25

UCB History-Social Science Project
Fund: 010
Resource: 0000
Object Code: 1xxx
1000-1999: Certificated
Personnel Salaries Base \$42,500

Benefits for math teacher at Del Mar HS
Fund: 010
Resource: 3010
Object Code: 3xxx
3000-3999: Employee Benefits
Title I \$16,105

UCB History-Social Science Project Benefits
Fund: 010
Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits
Base \$7,535.25

2. A Math Teacher on Special Assignment (TOSA) was staffed at Del Mar and paid through Title I.

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. No direct cost.

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 included a three-day institute on the new standards, providing instructional technology strategies, and offered site-based supports.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>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</p>	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>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 across nearly</p>	<p>Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Base \$70,000</p> <p>Summer School for Credit Recovery Fund: 010</p>	<p>Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Base \$57,000</p> <p>Summer School for Credit Recovery Fund: 010</p>

and will continue. The History department is also using the platform at most sites to develop and administer assessments.	8,000 students. The History department also used the platform at most sites to develop and administer assessments. The cost was decreased due to not purchasing one item bank module that was purchased in previous years.	Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$39,200	Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$149,500
ACADEMIC INTERVENTIONS - ALL STUDENTS	ACADEMIC INTERVENTIONS - ALL STUDENTS	Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$120,000	Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$120,000
Summer school in core subjects for credit recovery. Includes teachers and administrators for summer school.	1. Summer school in core subjects for credit recovery, including teachers and administrators. Roughly 300 students participated.	Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$28,226.16	Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$47,910
Embedded credit recovery with sections available before and after school to recover credits at every school site.	2. Embedded credit recovery with sections available before and after school to recover credits at every school site.		Rapid credit recovery and intervention pilot Funded by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Other \$80,000
	3. Beginning in 2017-18, a credit recovery and intervention pilot program using grant funds to do rapid within-semester recovery of assignments, units, and grades to ensure students are on track for the new A-G aligned graduation requirements.		Rapid credit recovery and intervention pilot Funded by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 3xxx

3000-3999: Employee Benefits
Other \$14,400

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	ACADEMIC INTERVENTIONS - SUPPLEMENTAL Summer Bridge courses for students in math. These courses were available to 82 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. Summer Bridge courses were provided through a consulting contract with a local education provider. ELD sections were locally staffed with a total of 41 students.	Summer Bridge Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115 1000-1999: Certificated Personnel Salaries Supplemental \$25,000 Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115 3000-3999: Employee Benefits Supplemental \$5,000	Summer Bridge ELD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115 1000-1999: Certificated Personnel Salaries Title III \$5800 Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115 3000-3999: Employee Benefits Supplemental \$1,044 Summer Bridge consulting services Fund: 010 Resource: 0090 Object Code: 5830 Cost Center: 709115 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,720

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	Training materials for QTEL paid out of remaining EEG funds	Training materials for QTEL paid out of remaining EEG funds

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.

Five institutes will be offered in 2017-18 for math, history, and a combination of other core course teachers and will be paid for with Educator Effectiveness Grant funds, which are base funds and described in separately in the ENGLISH LEARNER SUPPORTS (BASE) section below.

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 offered professional development for both faculty and staff and dispelled stereotypes about the academic potential of EL students. These costs also included staff salary time for summer, fall, and spring institutes. Additionally, there were follow-up sessions for lesson planning and collaborative coaching/on-site lesson study, as well as an apprenticeship. Reduced costs are partly the result of a correction made to the contract, which originally had a duplicate expense. Additionally, the science institutes were not offered.

QTEL training was partly paid for with Educator Effectiveness Grant funds, which are base funds and described in separately in the ENGLISH LEARNER SUPPORTS (BASE) section below.

through 2017-18.
Fund: 010
Resource: 6264
Object Code: 4xxx
4000-4999: Books And Supplies
\$0

EL Support QTEL: coaching and follow-up
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709107
5800: Professional/Consulting Services And Operating Expenditures Supplemental
\$133,350

through 2017-18.
Fund: 010
Resource: 6264
Object Code: 4xxx
4000-4999: Books And Supplies
\$0

EL Support QTEL: coaching and follow-up
Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709107
5800: Professional/Consulting Services And Operating Expenditures Supplemental
\$7,900

EL Support QTEL: training for teacher apprentices
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709107
1000-1999: Certificated Personnel Salaries Supplemental
\$25,000

EL Support QTEL: training for teacher apprentices
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709107
3000-3999: Employee Benefits Supplemental
\$4,500

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

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 as reported separately below in ENGLISH LEARNER SUPPORTS (BASE). 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 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.

ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

1) Support English Language Development (ELD) students with Bilingual Aides at each school site. This increased from 5 Bilingual Aides in 2016-17 to 7 in 2017-18, with additional time paid out of Title I at Del Mar High School as reported separately below in ENGLISH LEARNER SUPPORTS (BASE). The estimated actual expenditures in this section reflect 7 Bilingual Aides.

2) A Coordinator of English Learner Programs 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. Lower expenditures due to a vacancy for nearly half of the school year. This position is partly funded through Title I.

3) An English Learner Program Assistant at the District level who supports translation services, development of materials, and facilitating meetings for parents of English learner students.

4) Funding for translation of instructional and meeting materials was spent towards a contract with Rev.com primarily, instead of on classified staff time.

6 Bilingual Aides
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center: 709101
2000-2999: Classified Personnel Salaries Supplemental \$191,718

6 Bilingual Aides' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709101
3000-3999: Employee Benefits Supplemental \$158,026

7 Bilingual Aides
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center: 709101
2000-2999: Classified Personnel Salaries Supplemental \$169,650

7 Bilingual Aides' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709101
3000-3999: Employee Benefits Supplemental \$114,442

Coordinator of EL Programs (10%)
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 301000
2000-2999: Classified Personnel Salaries Title I \$21,578.82

Coordinator of EL Programs Benefits (10%)
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center 301000
3000-3999: Employee Benefits Title I \$5,249.69

EL Program Specialist
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709106
2000-2999: Classified Personnel Salaries Supplemental \$98,106

Coordinator of EL Programs
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709106
2000-2999: Classified Personnel Salaries Supplemental \$46,650

EL Program Specialist's benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709106
3000-3999: Employee Benefits
Supplemental \$46,828

Coordinator of EL Programs
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709106
3000-3999: Employee Benefits
Supplemental \$23,510

EL Program Assistant
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709105
2000-2999: Classified Personnel
Salaries Supplemental \$58,873

EL Program Assistant
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709105
2000-2999: Classified Personnel
Salaries Supplemental \$60,050

EL Program Assistant benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709105
3000-3999: Employee Benefits
Supplemental \$39,587

EL Program Assistant benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709105
3000-3999: Employee Benefits
Supplemental \$37,299

Translation Services Additional
Hours
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center: 709109
2000-2999: Classified Personnel
Salaries Supplemental \$10,000

Translation Services with
Rev.com
Resource: 0090
Object Code: 5800
Cost Center: 709109
2000-2999: Classified Personnel
Salaries Supplemental \$10,071

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102	EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102
New English learner Teacher on Special Assignment (TOSA) at	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.

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.

1000-1999: Certificated Personnel Salaries Supplemental \$154,291

EL TOSAs' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709102
3000-3999: Employee Benefits Supplemental \$97,919

1000-1999: Certificated Personnel Salaries Supplemental \$126,559

EL TOSAs' benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709102
3000-3999: Employee Benefits Supplemental \$42,572

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL) 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.	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL) Specialized courses for English learners - offering sections of English Language Development (ELD) courses across all school sites with reduced class sizes (less than 25 to 1) for English learners to develop proficiency in English. 1 section paid out of Title 1.	ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104 1000-1999: Certificated Personnel Salaries Supplemental \$401,865 ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104 3000-3999: Employee Benefits Supplemental \$172,193 ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title I \$15,026.13	ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104 1000-1999: Certificated Personnel Salaries Supplemental \$417,905 ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104 3000-3999: Employee Benefits Supplemental \$162,118 ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title I \$15,000

ELD Course benefits
Fund: 010
Resource: 3010
Object Code: 1xxx
3000-3999: Employee Benefits
Title I \$6,992.94

ELD Course benefits
Fund: 010
Resource: 3010
Object Code: 1xxx
3000-3999: Employee Benefits
Title I \$7,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EDUCATIONAL TECHNOLOGY INITIATIVE</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>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,</p>	<p>EDUCATIONAL TECHNOLOGY INITIATIVE</p> <p>1. Roughly 25 teachers were provided with laptops that were purchased. The District is currently exploring funding options to fully support and expand laptops to all teachers.</p> <p>2. The District has shifted to Odysseyware, which is also a content provider for curriculum. The courses are being used primarily for credit recovery. The remainder of our Edmentum contract will be used for summer school offerings. The cost is for a three-year contract. The model is not currently supporting blended learning for credit recovery, but the District is exploring options for embedded blended learning.</p> <p>3. Professional development was provided for new curriculum adoptions throughout the year with online curricular supports. The Mini Merit program is not currently funded. Funding was provided to</p>	<p>Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Base \$160,000</p> <p>Edmentum, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$200,000</p> <p>Object Code 5200 Blended learning training Fund: 010</p>	<p>Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx 5000-5999: Services And Other Operating Expenditures Base \$25,000</p> <p>Odysseyware, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$155,000</p> <p>Datazone, an online data dashboard tool Fund: 010 Resource: 9010 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$24,000</p> <p>Object Code 5200 Blended learning training Fund: 010</p>

student information system, and other tools such as School Loop. Cost of Google Applications for Education training, where a 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.

send staff to the CUE conference for technology and the Ed Tech Teams Google Summit. The District is funding a cohort of Google Applications for Education technology stipend teachers at all comprehensive school sites that is going through a blended online training, including 15 hours online and 10 hours face to face.

4. The District has not implemented a full 1-1 technology program, but has funded individual devices for students who qualify as low-income (see Action 11 below).

5. The District uses Datazone, an online tool that creates interactive dashboards using student data. This tool was developed by the Santa Clara County Office of Education.

Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Base \$92,900

Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Base \$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EDUCATIONAL TECHNOLOGY INITIATIVE - SUPPLEMENTAL SUPPORTS</p> <p>Off-campus internet access for low-income students. Provide up to 110 annual data plans for internet access.</p>	<p>EDUCATIONAL TECHNOLOGY INITIATIVE - SUPPLEMENTAL SUPPORTS</p> <p>The District purchased 450 Chromebooks (\$340 each) and data plans for all students who indicated that they did not have reliable internet access at home. The additional spending was due to an expansion of the program.</p>	<p>Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709114 Technology Initiative 5900: Communications Supplemental \$24,000</p>	<p>Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709114 Technology Initiative 5900: Communications Supplemental \$24,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>MONITORING AND EVALUATION (SUPPLEMENTAL)</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 and is described separately in action item MONITORING AND EVALUATION (BASE).</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>	<p>MONITORING AND EVALUATION (SUPPLEMENTAL)</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 and is described separately in action item MONITORING AND EVALUATION (BASE).</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>	<p>Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation 2000-2999: Classified Personnel Salaries Supplemental \$29,942.43</p>	<p>Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation 2000-2999: Classified Personnel Salaries Supplemental \$29,942</p>
		<p>Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits 3000-3999: Employee Benefits Supplemental \$11,793.10</p>	<p>Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits 3000-3999: Employee Benefits Supplemental \$11,793</p>
		<p>Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p>	<p>Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$28,910</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>MONITORING AND EVALUATION (BASE)</p> <p>Monitoring and evaluation of Supplemental expenditures,</p>	<p>MONITORING AND EVALUATION (BASE)</p> <p>Monitoring and evaluation of Supplemental expenditures,</p>	<p>Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation</p>	<p>Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation</p>

strategic planning, LCAP development, and accountability management through a Director of Strategy, Accountability, and Innovation. Base includes .75 of 1 classified FTE with benefits.

Supplemental budget includes .25 of Director of Strategy, Accountability, and Innovation (1 classified FTE with benefits) and is described separately in action item MONITORING AND EVALUATION (SUPPLEMENTAL).

strategic planning, LCAP development, and accountability management through a Director of Strategy, Accountability, and Innovation. Base includes .75 of 1 classified FTE with benefits.

Supplemental budget includes .25 of Director of Strategy, Accountability, and Innovation (1 classified FTE with benefits) and is described separately in action item MONITORING AND EVALUATION (SUPPLEMENTAL).

2000-2999: Classified Personnel Salaries Base \$89,827.29

Fund: 010
Resource: 0000
Object Code: 3xxx
.75 Director of Strategy, Accountability, and Innovation benefits
3000-3999: Employee Benefits Base \$35,379.29

2000-2999: Classified Personnel Salaries Base \$89,827

Fund: 010
Resource: 0000
Object Code: 3xxx
.75 Director of Strategy, Accountability, and Innovation benefits
3000-3999: Employee Benefits Base \$35,379

Action 13

Planned Actions/Services

ENGLISH LEARNER SUPPORTS (BASE)

1) 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,

Actual Actions/Services

ENGLISH LEARNER SUPPORTS (BASE)

1) 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

Budgeted Expenditures

Contract with WestEd to provide QTEL training paid out of remaining EEG funds through 2017-18.
Fund: 010
Resource: 6264
Object Code: 5800
5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant \$267,000

Training materials for QTEL paid out of remaining EEG funds through 2017-18.
Fund: 010
Resource: 6264
Object Code: 4xxx
4000-4999: Books And Supplies Educator Effectiveness Grant \$20,000

Estimated Actual Expenditures

Contract with WestEd to provide QTEL training paid out of remaining EEG funds through 2017-18.
Fund: 010
Resource: 6264
Object Code: 5800
5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant \$166,500

Training materials for QTEL paid out of remaining EEG funds through 2017-18.
Fund: 010
Resource: 6264
Object Code: 4xxx
4000-4999: Books And Supplies Educator Effectiveness Grant \$0

there are follow-up sessions for lesson planning and collaborative coaching/on-site lesson study, as well as an apprenticeship.

Five institutes will be offered in 2017-18 for math, history, and a combination of other core course teachers and will be paid for with Educator Effectiveness Grant funds.

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will be paid out of Title I at Del Mar High School.

year. Additionally, there are follow-up sessions for lesson planning and collaborative coaching/on-site lesson study, as well as an apprenticeship. The EEG funds were split over two years, resulting in half the amount being spent in 2017-2018.

A two-year contract with an overlap in billing resulted in an erroneously high estimate for Educator Effectiveness Grant (EEG) payments, with carryover funds available in 2018-2019. No funds from the EEG were spent on QTEL books or supplies.

Five institutes were offered in 2017-18 for math, history, and a combination of other core course teachers and will be paid for with Educator Effectiveness Grant funds.

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One was paid out of Title I at Del Mar High School and this will continue in 2018-19.

1 Bilingual Aide
Fund: 010
Resource: 3010
Object Code: 2xxx
2000-2999: Classified Personnel Salaries Title I \$28,000

1 Bilingual Aide's benefits
Fund: 010
Resource: 3010
Object Code: 3xxx
3000-3999: Employee Benefits Title I \$17,000

1 Bilingual Aide
Fund: 010
Resource: 3010
Object Code: 2xxx
2000-2999: Classified Personnel Salaries Title I \$26,061

1 Bilingual Aide's benefits
Fund: 010
Resource: 3010
Object Code: 3xxx
3000-3999: Employee Benefits Title I \$16,000

Apprenticeship stipends for QTEL paid out of remaining EEG funds
Fund: 010
Resource: 6264
Object Code: 4xxx
1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$11,200

Apprenticeship stipends for QTEL paid out of remaining EEG funds
Fund: 010
Resource: 6264
Object Code: 4xxx
3000-3999: Employee Benefits Educator Effectiveness Grant \$2,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower the administrator ratio to provide instructional support through an additional assistant principal at Del Mar High School, a school with 49% unduplicated	Lower the administrator ratio to provide instructional support through an additional assistant principal at Del Mar High School, a school with 53% unduplicated	Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support	Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support

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).

students, and at Boynton Continuation High School, a school with a population of 52% unduplicated students (based on 2017-2018 data).

1000-1999: Certificated Personnel Salaries Supplemental \$230,431

Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709110 Admin Support Benefits
3000-3999: Employee Benefits Supplemental \$90,246

1000-1999: Certificated Personnel Salaries Supplemental \$231,242

Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709110 Admin Support Benefits
3000-3999: Employee Benefits Supplemental \$92,077

Fund: 010
Resource: 0090
Object Code: 5xxx
Cost Center: 709110 Admin Support cellphone stipend
5000-5999: Services And Other Operating Expenditures Supplemental \$800

Action 15

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709113
5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500

Estimated Actual Expenditures

Fund: 010
Resource: 0090
Object Code: 5800
Cost Center: 709113
5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

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 majority of the planned actions under Goal 1 were implemented as intended in the 2017-2018 school year. The new math curriculum CPM was implemented in all integrated math courses, QTEL professional development was provided to teachers, and English learner supports were staffed. The student-to-teacher ratio in over 30 sections of English Language Development was less than 25-to-1. CUHSD supported a take-home program for low-income students to access Chromebooks and internet. A teacher laptop program was postponed until the 2018-2019 school year.

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

The current measures being implemented by the district are of moderate effectiveness based on 2016-2017 results, evidenced by our yellow rating on the English Learner Progress Indicator and mixed results on the CAASPP. ELA results have improved over time, while math results have stagnated. CUHSD has initiated some changes during the 2017-2018 school year to broaden the options for English learners to be reclassified as English proficient and is anticipating that reclassification rates will increase, allowing more students to gain access to general English courses. Additionally, with adoption and training on the new math curriculum, math results are anticipated to improve on the CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, costs showed material differences in the areas of professional development and technology based on the estimated expenditures.

Professional development costs were of different amounts and were funded at lower amounts than estimated for the 2017-2018 school year. EEG funds were not used towards QTEL to the extent anticipated, and fewer teachers participated in the district-wide professional development days than estimated, resulting in lower costs. Reduced costs are partly the result of a correction made to the contract, which originally had a duplicate expense. Additionally, the QTEL science institutes were not offered.

The roll-out of the teacher laptop program was postponed until the 2018-2019 school year and the blended learning training was not funded in the 2016-2017 school year, resulting in reduced costs for both. Online credit recovery programs were changed to a new, improved provider, which also resulted in lower costs for the product. The online assessment tool was less expensive than anticipated due to not purchasing one of the testing modules.

There were more English Language Development sections offered than were estimated at low student-to-teacher ratios, resulting in higher expenditures towards these courses. The costs for the English Language Program Specialist were lower than estimated due to a vacancy for roughly half of the school year. The costs for EL TOSA positions were lower than estimated due to staffing at lower FTE rates than anticipated.

Finally, the funding for tutoring for foster youth is not likely to be spent due to no students receiving the service this 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.

The metrics relevant to SBAC math outcomes will be reset using 2016-2017 results as a baseline due to the implementation of a new math curriculum in the 2017-2018, College Preparatory Math. Additionally, the student survey outcomes will be reset to reflect a new baseline using 2017-2018 results due to a change in administration to all students as opposed to only 9th-grade students in previous years.

In terms of actions and services, there will be major changes to professional development offerings. The district-wide professional development days will be reduced from three to two and will include a focus on standards-based grading and the needs of English learners through implementation of the new English Learner Master Plan. Changes will be made to transform the QTEL professional development program into a District-run program. Teacher experts will train other teachers on instructional rubrics aligned to the frameworks used in the QTEL program to target best practices in pedagogy to English learners.

The technology initiative will involve a pilot of a one-to-one take-home program for students at Del Mar High School, a Title I school. The LCAP plan for teacher laptops in 2018-2019 is unchanged, but will be based on an expedited schedule and include the devices that would have been deployed in 2017-2018.

The credit recovery and intervention pilot that was new to the LCAP in 2017-2018 will continue in 2018-2019 and potentially continue through Supplemental funds in 2019-2020.

Further details about these items are located in the Goal 1: Actions and Services section of this document.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LEA Goal #2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. A-G completion 47%	1. 55% Met
2. A-G completion for Latino students 30%	2. 33% Met
3. A-G completion for low income students 28%	3. 37% Met
4. Dashboard Graduation Indicator Maintain Green overall by increasing the graduation rate to 93%.	4. Yellow on the Fall 2017 dashboard. Not Met
5. Dashboard Graduation Indicator for Low Income Students Achieve Yellow for low income students by increasing their graduation rate to 87%.	5. Yellow for low-income students on the Fall 2017 dashboard. Met
	6. 32% Not Met

Expected

6. Percent of 10th - 12th grade students taking AP tests
36%
7. Percent of AP scores of 3 or Better
71%
8. Percent of Students Who Earned at Least 10 Credits in a CTE Pathway
36%
9. Percent of Graduates Enrolled in College the Fall after Graduation
76%
10. Percent of Latino Graduates Enrolled in College the Fall after Graduation
63%
11. Percent of Low Income Graduates Enrolled in College the Fall after Graduation
63%
12. Student agreement with: "Students receive effective counseling on opportunities after high school or college."
84%

17-18

See above.

Baseline

1. 44% overall based on 2015-16
2. Latino students: 26%
3. Low income students: 24%
4. Green based on 2014-15 data overall
5. Low income students: Orange
6. 32% in 2015-16
7. 69% in 2015-16
8. 32% in 2015-16

Actual

7. 69% Not Met
8. 32% Not Met
9. 74% Not Met
10. 64% Met
11. 63% Met
12. 70% Not Met

Expected

- 9. 74% in Fall 2017
- 10. Latino students: 60% in Fall 2017
- 11. Low income students: 60% in Fall 2017
- 12. 81% in 2016-17

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	COLLEGE READINESS COURSES 1) Schools provided AVID courses at an average classroom ratio of 24:1. AVID courses were 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) Staffed five AVID Coordinators, one for each comprehensive school site. Coordinators managed student selection, staffing, scheduling, and planning the curriculum and activities for the AVID courses.	AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201 1000-1999: Certificated Personnel Salaries Supplemental \$494,923 AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201 3000-3999: Employee Benefits Supplemental \$168,852 AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx	AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201 1000-1999: Certificated Personnel Salaries Supplemental \$412,425 AVID benefits for teachers of the AVID elective Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201 3000-3999: Employee Benefits Supplemental \$158,725 AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx

<p>curriculum and activities for the AVID courses.</p> <p>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.</p>	<p>3) Del Mar High School International Baccalaureate program, which increases the rigor of courses and expands the selection of college-level courses at a Title I site. The cost of the IB testing fees came out of Title I.</p> <p>NEXT YEAR</p> <p>We will do an AVID retreat and to attend professional development, which will be for teachers in June 2019 at \$11,000 in 1xxx and \$1980 in 3xxx and the AVID \$3000 in 4xxx for senior celebration.</p>	<p>Cost Ctr 709202 1000-1999: Certificated Personnel Salaries Supplemental \$114,429</p> <p>AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202 3000-3999: Employee Benefits Supplemental \$29,245</p> <p>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 4000-4999: Books And Supplies Supplemental \$23,015</p> <p>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</p>	<p>Cost Ctr 709202 1000-1999: Certificated Personnel Salaries Supplemental \$124,377</p> <p>AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202 3000-3999: Employee Benefits Supplemental \$48,594</p> <p>AVID Membership Dues & Printing & Conferences Fund: 010 Resource: 0090 Object Code: 5xxx Cost Ctr 709201 5000-5999: Services And Other Operating Expenditures Supplemental \$94,738</p> <p>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 4000-4999: Books And Supplies Supplemental \$19,200</p> <p>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</p>
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5000-5999: Services And Other
Operating Expenditures
Supplemental \$92,050

5000-5999: Services And Other
Operating Expenditures
Supplemental \$73,832

IB Coordinator
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709203
1000-1999: Certificated
Personnel Salaries Supplemental
\$82,815

IB Coordinator
Fund: 010
Resource: 0090
Object Code: 1xxx
Cost Center: 709203
1000-1999: Certificated
Personnel Salaries Supplemental
\$83,518

IB Coordinator
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709203
3000-3999: Employee Benefits
Supplemental \$38,076

IB Coordinator
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709203
3000-3999: Employee Benefits
Supplemental \$38,255

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COLLEGE READINESS COURSES</p> <p>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.</p> <p>2. Pay costs of Advanced Placement (AP) tests for low-</p>	<p>COLLEGE READINESS COURSES</p> <p>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.</p> <p>2. Paid costs of Advanced Placement (AP) tests for low-</p>	<p>Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$177,795</p> <p>Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$77,205</p>	<p>Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$177,795</p> <p>Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits \$77,205</p>

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.

income students. Will be paid for out of College Readiness Block Grant through 2018-19, then will explore shifting the cost to Supplemental sources. This was a lower amount than expected due to a shift towards IB costs in one school.

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. Project Lead the Way, a local CTE set of courses in engineering at one school, is now a dual enrollment course with Evergreen Valley College. It is anticipated that one additional school will have a dual enrolled CTE course in 2018-19, and additionally two additional pathways will articulate with local community colleges

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. Progress was made in 2017-18 towards this goal, and only six out of 32 CTE courses still need A-G alignment. Under development with no cost projected.

NEXT YEAR

Middle College - textbooks and fees paid for students
Fund: 010
Resource: 0000
Object Code: 4xxx
4000-4999: Books And Supplies
Base \$84,000

College Readiness Block Grant - test fees
Fund: 010
Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Other
\$40,000

VTA Bus Passes for middle college
Fund: 010
Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Base
\$5,000

Middle College - textbooks and fees paid for students
Fund: 010
Resource: 0000
Object Code: 4xxx
4000-4999: Books And Supplies
Base \$72,000

College Readiness Block Grant - test fees
Fund: 010
Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Other
\$38,262

VTA Bus Passes for middle college
Fund: 010
Resource: 0000
Object Code: 5xxx
5000-5999: Services And Other Operating Expenditures Base
\$5,000

Middle College will continue to be funded at the same scale and estimate.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>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.</p> <p>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.</p> <p>3. Management and expansion of CTE program by dedicated CTE staff.</p>	<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>1. Goals for expansion of Project Lead the Way have been extended to 2018-19. This funding will be carried over to 2018-19 due to an amendment in the grant. Costs include an SVEPT grant that supports an engineering capstone project, a Xilinx grant that provides general programmatic support, certificated salaries for teaching the courses, and materials costs from the general fund.</p> <p>2. 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). The Career Readiness Coordinator served as the facilitator of the CTE Task Force at no direct cost.</p> <p>3. Management and expansion of CTE program by dedicated CTE staff.</p>	<p>SVEPT Grant Fund: 010 Resource: 9905 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$27,500</p> <p>Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx 1000-1999: Certificated Personnel Salaries Base \$172,500</p> <p>CTEIG Grant - SVCTE payment Fund: 010 Resource: 6387 Object Code: 7xxx 7000-7439: Other Outgo Other \$866,666</p> <p>SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx 7000-7439: Other Outgo Base \$611,598</p> <p>Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx</p>	<p>SVEPT Grant for Project Lead the Way Fund: 010 Resource: 9905 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$21,000</p> <p>Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx 1000-1999: Certificated Personnel Salaries Base \$320,000</p> <p>CTEIG Grant - SVCTE payment Fund: 010 Resource: 6387 Object Code: 7xxx 7000-7439: Other Outgo Other \$866,666</p> <p>SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx 7000-7439: Other Outgo Base \$611,598</p> <p>Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx</p>

		1000-1999: Certificated Personnel Salaries Base \$90,824.58	1000-1999: Certificated Personnel Salaries Base \$90,825
		Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$38,922.33	Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$38,922
			Xilinx grant for Project Lead the Way Fund: 010 Resource: 9905 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Locally Defined \$50,000
			Materials costs for Project Lead the Way Fund: 010 Resource: 0000 Object Code: 4xxx 4000-4999: Books And Supplies Base \$37,000
			Project Lead the Way Benefits Fund: 010 Resource: 0000 Object Code 3xxx 3000-3999: Employee Benefits Base \$57,600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS	College Readiness Block Grant - partially paying for College and Career Center Specialists	College Readiness Block Grant - partially paying for College and Career Center Specialists

<p>1. Hiring dedicated College and Career Specialists to staff the College and Career Centers at all five 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.</p> <p>2. Increased guidance counselors, one at Branham, and one at Leigh, through a reduced student-to-counselor ratio.</p> <p>3. District college fair, a new annual district-wide event that will be paid for through a local education foundation.</p> <p>4. Contract for Naviance software to provide an online platform for students to set college-going goals and monitor their progress.</p> <p>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</p>	<p>1. Hired dedicated College and Career Specialists to staff the College and Career Centers at all five comprehensive school sites. They supported students with college and financial aid applications, college presentations, and alumni tracking. They created a "state of the student" for 9th and 10th grade students. No salaries were paid out of the College Readiness Block grant and instead were fully paid out of the general fund.</p> <p>2. Increased guidance counselors, one at Branham, and one at Leigh, through a reduced student-to-counselor ratio.</p> <p>3. Three District college and career fairs were held and paid for by the CUHSD Education Foundation.</p> <p>4. Contract for Naviance software to provide an online platform for students to set college-going goals and monitor their progress.</p> <p>5. Continuing to align systems to implement the new graduation requirements. The requirements were updated by the Board of Trustees in May 2018 to expand the career readiness requirement beyond CDE approved career technical education pathways. Courses may also include ROTC, journalism, Project Lead the Way, and other leadership or workforce</p>	<p>Fund: 010 Resource: 7338 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Other \$81,607</p> <p>College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Base \$183,393</p> <p>College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$148,092.97</p> <p>2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$192,423.40</p> <p>2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$59,800.23</p> <p>Naviance Contract Fund: 010 Resource: 0000 Object Code: 5xxx</p>	<p>Fund: 010 Resource: 7338 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Other \$0</p> <p>College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Base \$263,393</p> <p>College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$148,092</p> <p>2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$192,423</p> <p>2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$59,800</p> <p>Naviance Contract Fund: 010 Resource: 0000 Object Code: 5xxx</p>
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requirement for 3 years of science.
No direct budget impact.

preparation courses as defined by
the Superintendent.

Cost Center 61500
5000-5999: Services And Other
Operating Expenditures Base
\$28,380

Cost Center 61500
5000-5999: Services And Other
Operating Expenditures Base
\$28,380

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COLLEGE AND CAREER PLANNING SUPPORTS - SUPPLEMENTAL ACTIVITIES</p> <p>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.</p>	<p>COLLEGE AND CAREER PLANNING SUPPORTS - SUPPLEMENTAL ACTIVITIES</p> <p>Restricted supplemental funds were provided to each school site based on the proportion of LCFF unduplicated student groups at each site. Sites spent 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 determined the use for these funds, so long as they were principally directed towards low-income, English learner, and foster youth students.</p>	<p>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 1000-1999: Certificated Personnel Salaries Supplemental \$14,000</p> <p>AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709116 2000-2999: Classified Personnel Salaries Supplemental \$8,716</p> <p>Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116 3000-3999: Employee Benefits Supplemental \$4,397.86</p>	<p>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 1000-1999: Certificated Personnel Salaries Supplemental \$11,371</p> <p>AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709116 2000-2999: Classified Personnel Salaries Supplemental \$74</p> <p>Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116 3000-3999: Employee Benefits Supplemental \$1,794</p>

Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709116
3000-3999: Employee Benefits
Supplemental \$235

Books, supplies, materials,
reference materials for college
prep courses, parent
engagement, and outreach.
Fund: 010
Resource: 0090
Object Code: 4xxx
Cost Center: 709116
4000-4999: Books And Supplies
Supplemental \$32,123

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
5000-5999: Services And Other
Operating Expenditures
Supplemental \$74,500

Books, supplies, materials,
reference materials for college
prep courses, parent
engagement, and outreach.
Fund: 010
Resource: 0090
Object Code: 4xxx
Cost Center: 709116
4000-4999: Books And Supplies
Supplemental \$77,912

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
5000-5999: Services And Other
Operating Expenditures
Supplemental \$77,113

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EARLY ASSESSMENT PROGRAM SUPPORTS</p> <p>1. Build awareness about the EAP and college remediation: Align core corework and district assessments to EAP expectations, communicate</p>	<p>EARLY ASSESSMENT PROGRAM SUPPORTS</p> <p>1. Build awareness about the EAP and college remediation: Align core corework and district assessments to EAP expectations,</p>	<p>Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500</p>	<p>EAP Awareness Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting</p>

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.	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.		Services And Operating Expenditures Base \$0
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.	Teachers on Special Assignment were moved to school sites and focus on English learners (see goal 10). The District did not hire a facilitator from CSU San Jose to work with TOSAs to align local assessments with the EAP, but is looking into this for future years.		Grading local assessments Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000
2. Continue to administer common assessments in English Language Arts and Integrated Math 1. No direct budget impact.	2. Continue to administer common assessments in English Language Arts and Integrated Math 1. Cost was associated with grading due to not having subject area TOSAs at the District level.		

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 actions and services in Goal 2 were mostly implemented as planned. Advancement via Individual Determination (AVID) and International Baccalaureate (IB) programs were supported by the District's LCAP supplemental funds, the new College and Career Specialists were staffed at all comprehensive school sites, and a task force was convened to create a strategic plan for CTE programs. Roughly 360 students had the opportunity to take CTE courses at the Silicon Valley Career Technical Education Center and complete an entire career pathway in one school year.

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

AVID has been moderately effective thus far in improving access to Advanced Placement courses, and costs on conferences will be reduced in future years in order to host training locally at the District and recoup savings for other instructional priorities. The District's IB school, Del Mar High School, has shown gains in state testing outcomes and A-G rates, particularly with Latino and low-income students, indicating a positive trajectory for student outcomes. The new College and Career Specialists have been supporting a variety of activities at sites, including college and career fairs, counseling, Naviance use for college and other postsecondary planning, and hosting various school site events to improve community awareness about college and career opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of AVID Coordinator salary total was lower than anticipated, while benefits were more expensive due to differences in anticipated staffing. AVID membership dues and conference fees were added as Supplemental costs, but these were not included in the original LCAP, leading to larger overall expenditures on AVID than originally estimated.

Project Lead the Way expenditures were higher than estimated in the original LCAP due to the unknown status of various grants, including SVEPT and Xilinx, as well as the successful efforts this school year to expand course offerings.

The College and Career Specialists were not partly paid through the College Readiness Block Grant, and instead, all costs were sourced from the General Fund. The College Readiness Block Grant was used instead to fund a credit recover pilot at each of the comprehensive school sites.

The expenditures made by sites with their restricted Supplemental funds were higher for materials and supplies for students and lower for field trips than anticipated. Schools locally spent some of these funds on additional AVID expenditures, technology supports, and other expenses for the unduplicated pupil population. Overall, a higher amount was spent than was estimated in the original budget.

Costs for grading the local assessment were higher than estimated due to additional investments made into providing professional development workshops on calibrating and scoring the local English Language Arts interim assessment.

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.

The Dashboard College and Career Indicator results have been added to this goal area as a metric in future years. There will be a few changes to the actions and services for the 2018-19 school year, including reduced expenditures on AVID conferences, including the AVID membership dues in the LCAP, continuing to provide three college and career fairs instead of only one as described in the original LCAP, and continuing to fund professional development specifically to train teachers on calibration and scoring of the local interim assessment. These changes can be found in the Goal 2 Actions and Services section. Otherwise, the goals and metrics for this section will remain the same. Further details can be found in the Actions/Expenditures section for Goal 2.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Dashboard Suspension Indicator Maintain Green overall by reducing suspension rates by .5% each year.	1. Green Met
2. Dashboard Suspension Indicator for English Learners Achieve Green for English learners by reducing the rate by 1.5% each year. Overall Status = 4.4% English Learner Status = 7.7%	2. Green Met
3. Suspension Rate 4.3%	3. 2.8% Met
4. Suspension Rate for Latino and African American Students Latino suspension rate = 51%, African American suspension rate = 6%	4. Percent of suspended students who are Latino: 57% Not Met Percent of suspended students who are African American: 4% Met
5. Expulsion Rate	5. 0.23% Not Met

Expected

less than 0.1%

6. Parent response rate on the WestEd school climate survey
27%

7. Chronic absentee rate
8%

8. Percentage of students agreeing that they "care for each other" on the
Healthy Kids Survey.
51%

9. Cohort dropout rate
8%

10. Attendance rate
96.5%

17-18

See above.

Baseline

1. Green overall (4.9% status),

2. Orange for English learners (9.2% status)

3. 4.8% in 2015-16

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

5. 0.1% in 2015-16

6. 23% in 2016-17

7. 9% in 2016-17

8. 48% in 2016-17

9. 9% in 2016-17

10. 96% in 2016-17

Actual

6. 13% Not Met

7. 11% Not Met

8. 45% Not Met

9. Preliminary rate 8% Met

10. 96.2% Not Met

Expected

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PARENT ENGAGEMENT (SUPPLEMENTAL)	PARENT ENGAGEMENT (SUPPLEMENTAL)	Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301 2000-2999: Classified Personnel Salaries Supplemental \$82,767	Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301 2000-2999: Classified Personnel Salaries Supplemental \$85,287
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 as described separately in the action item PARENT ENGAGEMENT (BASE) below.	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 was paid out of Title III as described separately in the action item PARENT ENGAGEMENT (BASE) below.	Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301 3000-3999: Employee Benefits Supplemental \$70,100	Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301 3000-3999: Employee Benefits Supplemental \$72,425
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.	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.		Two Community Liaisons' cellphone stipend Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709301 5900: Communications Supplemental \$80
3. Coordinator of Community Engagement: This position will be .5 Base and .5 Supplemental due	3. Coordinator of Community Engagement: This position was funded as .5 Base and .5	EL Program Assistant Fund: 010 Resource: 0090	EL Program Assistant Fund: 010 Resource: 0090

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. Base expenditures are described separately in the action item PARENT ENGAGEMENT (BASE) below.

Supplemental due to the focus on engaging with English learner and low-income families around college and career readiness. Duties included preparing communication materials for the District website, engaging with staff, parents, and students around graduation requirements, promoting parent and community events through multiple communication channels, and engaging with feeder districts and other community partners. Base expenditures are described separately in the action item PARENT ENGAGEMENT (BASE) below.

Object Code: 2xxx
Cost Center 709105
2000-2999: Classified Personnel
Salaries Supplemental \$58,873

EL Program Assistant
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center 709105
3000-3999: Employee Benefits
Supplemental \$39,587

.5 FTE Coord. Community
Engagement
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709302
2000-2999: Classified Personnel
Salaries Supplemental \$36,316

.5 FTE Coord. Community
Engagement
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center 709302
3000-3999: Employee Benefits
Supplemental \$22,093

Object Code: 2xxx
Cost Center 709105
2000-2999: Classified Personnel
Salaries Supplemental \$58,873

EL Program Assistant
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center 709105
3000-3999: Employee Benefits
Supplemental \$39,587

.5 FTE Coord. Community
Engagement
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709302
2000-2999: Classified Personnel
Salaries Supplemental \$36,316

.5 FTE Coord. Community
Engagement benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center 709302
3000-3999: Employee Benefits
Supplemental \$22,093

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>MENTAL HEALTH SUPPORTS</p> <p>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</p>	<p>MENTAL HEALTH SUPPORTS</p> <p>Contract to provide six Crisis and Support Services for Youth (CASSY) counselors, with one counselor per site. These positions offer up to full time counseling by</p>	<p>Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting</p>	<p>Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting</p>

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.

referral, with two additional counselors directed to serve high needs populations of unduplicated students at Del Mar High School and Branham High School. Three additional counselors were 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.

Services And Operating Expenditures Base \$450,000

Contract with CASSY for one counselor out of Title I
Fund: 010
Resource: 3010
Object Code: 5800
5800: Professional/Consulting Services And Operating Expenditures Title I \$104,103

Services And Operating Expenditures Base \$450,000

Contract with CASSY for one counselor out of Title I
Fund: 010
Resource: 3010
Object Code: 5800
5800: Professional/Consulting Services And Operating Expenditures Title I \$104,103

Action 3

Planned Actions/Services

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

Actual Actions/Services

SOCIAL AND EMOTIONAL LEARNING

1. Expansion of WestEd Healthy Kids Survey to all students in grades 9 through 12. Continued to survey all parents and staff. Purchase easy-to-read summary reports for each school and posted to the LCAP website.

2. Explored 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

Budgeted Expenditures

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

Estimated Actual Expenditures

Contract with WestEd
Fund: 010
Resource: 0000
Object Code: 5800
5800: Professional/Consulting Services And Operating Expenditures Base \$8,000

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.

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 at no direct cost. All school sites are continuing their 9th-grade orientation programs, or plan to expand their Link Crews at no additional cost to the district.

3. Promoted alternatives to suspension and positive behaviors. Developed 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. No direct cost.

4. Explored 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. This separate course has not been developed due to expanded graduation requirements that are aligned with the A-G requirements. No direct cost.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provision of Valley Transit Authority (VTA) bus passes for low-income students.	Provision of Valley Transit Authority (VTA) bus passes for low-income students.	VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117 5000-5999: Services And Other Operating Expenditures Supplemental \$125,000	VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117 5000-5999: Services And Other Operating Expenditures Supplemental \$149,690

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PARENT ENGAGEMENT (BASE) 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. The supplemental expenditures for the other two are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above. 2. 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	PARENT ENGAGEMENT (BASE) 1. Provided 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. The supplemental expenditures for the other two are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above. Next year there will be a split in this position between Title I and Title III. 2. Coordinator of Community Engagement: This position was funded as .5 Base and .5 Supplemental due to the focus on engaging with English learner and	Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Title III \$41,148.14 Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx 3000-3999: Employee Benefits Title III \$20,147.22 .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Base \$36,316 .5 FTE Coord. Community Engagement Fund: 010	Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Title III \$41,148.14 Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx 3000-3999: Employee Benefits Title III \$20,147.22 .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx 2000-2999: Classified Personnel Salaries Base \$36,316 .5 FTE Coord. Community Engagement Fund: 010

for the District website, engaging with staff, parents, and students around college readiness requirements, and engaging with feeder districts and other community partners. Supplemental expenditures are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above.

low-income families around college and career readiness. Duties included 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. Supplemental expenditures are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above.

Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits
Base \$22,093

Resource: 0000
Object Code: 3xxx
3000-3999: Employee Benefits
Base \$22,093

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 actions described in Goal 3 were implemented with high levels of fidelity. The CUHSD staff have reported positive results from having CASSY counselors to support students with mental health crises. Due to responses in the school climate survey indicating that 37% of students experienced chronic sadness and 15% seriously considered suicide over the past year, CUHSD will continue to focus on how to improve and expand the delivery of mental health supports.

The Community Liaisons have supported DELAC and ELAC meetings along with daily communication and translation supports at their school sites. The Coordinator of Community Engagement was hired in July of 2018 and has expanded the district's social media presence, publicized parent and community events in English and Spanish, and has maintained important information on the district's website. The VTA bus passes were purchased and distributed to students on a monthly basis.

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

The district investments towards providing mental health supports have been highly rated by staff, and the counselors have been able to support a core group of high-need students at each school site. However, the number of students who could potentially utilize this support is larger than the capacity of current staff to thoroughly support. This is an ongoing area of concern for the district, and the Educational Services Department is actively monitoring the caseloads of counselors and evaluating opportunities to expand the availability of mental health supports.

Although the district did not incur direct costs for reviewing its disciplinary practices, there has been an ongoing focus on fairness and in reviewing suspensions and expulsions for the most appropriate dispensation. As a result, the suspension rate has continued to decline and in particular, declined for English learners as evidenced in the updated California School Dashboard results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference is for the contract with WestEd, which was somewhat more expensive than in prior years due to making changes to the district's custom items and purchasing additional school level reports. The new reports will allow comparisons to be made between CUHSD and statewide survey results.

The other is for the expenditures on transportation for low-income and foster youth, due to funding bus expenditures for interdistrict transfers of foster youth.

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.

The actions and services related to providing mental health supports will be adjusted to reflect a greater focus on serving specific student groups who are more likely to report emotional distress on the school climate survey, including LGBTQ students. Expanding access to mental health supports an education on emotional well-being may also help to improve the attendance of students who are experiencing anxiety or depression. Additionally, the Superintendent will convene an Advisory Committee on Fairness and Belonging in the 2018-2019 school year to further socioemotional supports and connectedness between students and staff at CUHSD schools.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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 Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities: LEA #4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Hiring timeline: Open vacancies for teachers and administrators filled by June 15 80% 2. Staff perceptions of ability to attract talent 49% 3. Staff perceptions of ability to retain talent 46% 4. Percentage of administrators who meet instructional quality calibration criteria 75% 5. Percentage of fully credentialed and appropriately assigned teachers 17-18 See above.	1. 73% Not Met 2. 62% Met 3. 53% Met 4. 95% Met 5. Fully credentialed teachers: 100% Met 6. Appropriately assigned teachers with a full credential: 100% Met

Expected

Actual

Baseline

1. TBD

2. 45%

3. 42%

4. 0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RECRUITMENT INITIATIVES (SUPPLEMENTAL) 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. Benefits related to this item will be considered base expenditures and are listed separately under the action item RECRUITMENT INITIATIVES (BASE) below.	RECRUITMENT INITIATIVES (SUPPLEMENTAL) Established a rate for current staff to be paid for interpretation work, and prioritized current employees to receive the bilingual stipend for the 2017-2018 school year. A contract with Pearson to use Versant was established.	Bilingual staff stipend - classified Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401 2000-2999: Classified Personnel Salaries Supplemental \$10,600.00 Versant test for bilingual stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$400	Bilingual staff stipend Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center 709401 1000-1999: Certificated Personnel Salaries Supplemental \$0 Versant test for bilingual stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL) 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. Base expenditures are reported separately in the action item ADMINISTRATOR COACHING METHODS (BASE) below.	ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL) Rubrics were developed that incorporate the Quality Teaching for English Learners (QTEL) rubric, along with 10 days of administrator professional development, including coaching and calibration. Base expenditures are reported separately in the action item ADMINISTRATOR COACHING METHODS (BASE) below.	Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000.00	Redesign of administrator evaluation (professional development and calibration) Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$45,000
			Redesign of administrator evaluation (management of evaluation implementation) Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	CUHSD funds 1 FTE release and four partial release positions to provide new teacher induction, supports, mentoring, and coaching. Each position additionally receives a stipend.	BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$254,153	BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Base \$254,153

		BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title II \$147,290	BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx 1000-1999: Certificated Personnel Salaries Title II \$147,290
		BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$45,061.33	BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$45,061.33
		BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx 3000-3999: Employee Benefits Title II \$26,114.52	BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx 3000-3999: Employee Benefits Title II \$26,114.52

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RECRUITMENT INITIATIVES (BASE) 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.	RECRUITMENT INITIATIVES (BASE) 1. Stipends were provided to staff and the benefits are reflected in the costs. 2. New hire stipends were utilized and additional funds were spend in 2017-2018 beyond the estimated amount due to a higher number of vacancies in special education positions. This was a result of a retirement incentive that was provided in 2016-2017.	New hire bonus Fund: 010 Resource: 0000 Object Code: 3xxx 1000-1999: Certificated Personnel Salaries Base \$45,000 Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$65,000	New hire bonus Fund: 010 Resource: 0000 Object Code: 3xxx 0001-0999: Unrestricted: Locally Defined Base \$52,000 Online human resources management system (Frontline) Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$65,000

<p>2. Implement a signing bonus for new teachers. The cap on the funds available for bonuses is \$45,000 for 2017-18.</p> <p>3. Implement early hiring initiatives to ensure that open instructional positions are filled before summer of the following school year. No direct budget impact.</p> <p>4. Use an online platform to move hiring procedures, hiring paperwork, attendance, and timekeeping to one centralized platform.</p>	<p>3. Early hiring initiatives have been effective at filling vacancies in a timely way within the school year before summer.</p> <p>4. The new online system implemented, including applicant tracking and screening. Attendance and timekeeping are not yet incorporated into the online system.</p> <p>5. A new action that CUHSD pursued in the 2017-2018 school year was a partnership with Landed, a nonprofit group that provides matching down payment assistance to educators purchasing a home in the Bay area. There is no direct cost to the district.</p>	<p>Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$10,631.68</p>	<p>Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx 3000-3999: Employee Benefits Base \$10,631.68</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)</p> <p>Train all administrators in instructional coaching methods and providing actionable feedback. Higher first year costs to develop training and calibration tools. Supplemental expenditures on developing QTEL modules for supporting English learners are reported separately in the action item ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL) above.</p>	<p>ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)</p> <p>Rubrics on instructional practices were developed that incorporate the Quality Teaching for English Learners (QTEL) rubric, along with 10 days of administrator professional development, including coaching and calibration. Supplemental expenditures on developing QTEL modules for supporting English learners are reported separately in the action item ADMINISTRATOR</p>	<p>Redesign of administrator evaluation Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000</p>	<p>Redesign of administrator evaluation (professional development and calibration) Fund: 010 Resource: 0000 Object Code: 5800 5800: Professional/Consulting Services And Operating Expenditures Base \$45,000</p>
			<p>Redesign of administrator evaluation (management of evaluation implementation) Fund: 010 Resource: 0000</p>

COACHING METHODS
(SUPPLEMENTAL) above.

Object Code: 5800
5800: Professional/Consulting
Services And Operating
Expenditures Base \$6,500

Analysis

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

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

All actions and strategies for Goal 4 were implemented in the 2017-2018 school year. The bilingual stipend was implemented in May of 2018 and limited to current staff. It will likely be more effective towards recruiting and potentially retaining bilingual staff in future years. The redesign of the administrator evaluation became a larger project than was anticipated, with higher costs and additional time spent on calibration activities, observational walks with a coach, and developing a rubric that incorporates best practices from the Quality Teaching for English Learners program by WestEd.

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

The human capital initiatives were effective at hiring new staff in a timely way, coordinating recruitment and hiring efforts through a paperless system, and communicating priorities for hiring critical openings. Results on the WestEd staff survey showed that staff satisfaction with CUHSD's efforts to attract and retain top teaching talent increased, as noted in the outcomes above. CUHSD also attained a 100% rate of teachers fully credentialed and appropriately assigned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The redesign of the administrator evaluation generated fewer expenses than anticipated, with higher costs and additional time spent on calibration activities, observational walks with a coach, and developing an instructional rubric.

Due to the higher number of new hires than was anticipated, the expenses on the new hire bonus were somewhat greater than the original estimate.

The bilingual stipend was implemented in May 2018, greatly limiting the number of staff who could access the stipend within 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.

The metrics were updated to include the percentage of credentialed and appropriately assigned teachers. This update is located here an in future years under Goal 4.

The actions and services were updated in future years to specify that the new teacher bonus will apply specifically to special education staff moving forward. This is due to the prevalence of critical and hard-to-fill openings among special education positions.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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 2018 LCAP DEVELOPMENT

SCHOOL CLIMATE SURVEY: CUHSD administered its school climate survey to all students, parents, and school staff across the six high school sites in November and December of 2017. A subset of questions was related directly to LCAP strategies.

LCAP COMMITTEE: CUHSD convened an LCAP Committee of 50 students, parents, school staff, certificated and classified bargaining unit representatives (CHSTA, SEIU, and CSEA), community organization representatives (Silicon Valley Organization), and central district staff on four separate evenings to evaluate and further refine current LCAP strategies. Representation by each school site was roughly based on the number of unduplicated students at each site, with the largest representation of students, parents, and staff from Del Mar High School, a Title I school. The meetings and topics included:

- February 26th: The Superintendent led an LCAP review, introduction to the California Schools Dashboard, and evaluation of the Board's draft strategic plan.
- March 12th: The committee reviewed Goal 2, including outcomes for graduation, A-G, and college-going rates. The committee provided feedback to program leads on access to AVID and IB, the new graduation requirements, and the new district-wide college and career fairs.
- April 16th: The committee reviewed Goal 1, including CAASPP test results and detailed dashboard results for English learners. The committee provided feedback to program leads on the new math curriculum, English learner supports, and technology initiatives.
- May 14th: The committee reviewed Goal 3 and Goal 4, including school climate survey data for students, parents, and staff. The committee reviewed current supports for socioemotional learning and mental health and then brainstormed ideas for improving services to students.

COMMUNITY EVENT: The Superintendent held a community event on April 2nd at the District Board Room for interested members of the community. An overview of the LCAP was presented and followed by a question and answer session.

PARENT GROUPS: The LCAP goals and strategies were presented by the Superintendent and Director of Strategy, Accountability, and Innovation at the DELAC on April 18th, and the President's Council on May 7th, a group of parent representatives from each school site. The presentations included an overview of the draft LCAP, as well as an opportunity for participants to ask questions and provide feedback. Responses to questions from the committees were posted online. Presentation materials are attached in Appendix A.

STAFF INPUT SESSIONS: The Superintendent visited each of the six high schools to hold staff input sessions on the LCAP on the following dates:

- March 21st: Del Mar High School with Campbell Adult and Community Education
- March 23rd: Westmont High School
- March 29th: Boynton High School
- March 30th: Leigh High School
- April 6th: Branham High School
- April 17th: Prospect High School

WEBSITE MATERIALS

LCAP materials and committee presentations are made available on the District website at <https://www.cuhsd.org/apps/pages/LCAP>.

BOARD MEETINGS

The Board of Trustees held an LCAP and Budget Workshop on May 22nd. The public hearing for the LCAP was on June 14th and the final adoption of the LCAP will be on June 21st.

SCHOOL CLIMATE SURVEY

CUHSD administered WestEd's Healthy Kids Survey during November and December 2017 with an additional set of questions relevant to the LCAP. This year, all students took the survey, which was only provided to 9th graders and the continuation school in previous years. Online 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: 7,064

Students: 5,635

Parents: 986

Staff: 443

ENGLISH LEARNER STAKEHOLDERS:

The Superintendent and Director of Strategy, Accountability, and Innovation presented information about the LCAP to the DELAC on April 12th and answered questions. 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 information about the LCAP at the May 1st parent representatives (known as the President's Council) meeting and answered questions. Nine parents participated in the LCAP Committee.

STUDENT ENGAGEMENT:

Student input was solicited via the Healthy Kids Survey and the participation of nine students in the LCAP Committee.

PUBLIC MEETINGS OF THE BOARD OF TRUSTEES:

Two Board of Trustees meetings discussed the LCAP: a budget workshop held on May 22nd included discussion of LCAP actions, and the final LCAP is to be presented on June 14th for a public hearing.

EMPLOYEE GROUP MEETINGS:

The LCAP goals and actions were discussed during brown bag lunches with staff at all six high schools. The leadership of CHSTA and classified bargaining units (SEIU and CSEA) were invited to participate in the LCAP Committee.

DISTRICT COMMITTEES:

The LCAP was discussed and developed at the LCAP Committee. Highlights were presented at the President's Council (parent representatives), and the District English Learner Advisory Council.

SPECIAL EDUCATION

A Specialist from the Special Education Department was a participant on the LCAP Committee. 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

The Director of Student Services invited representatives from the SCCOE's child welfare division to join the LCAP Committee and a Supervisor for Foster Youth Services agreed to join. 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.

Impact on LCAP and Annual Update

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

Feedback from the LCAP Committee, Board of Trustees, and various stakeholder meetings provided the impetus for some changes in the LCAP:

- Because the three college and career fairs were very popular events, the LCAP will be updated to reflect an expansion from one to three events in future years.
- Roll out a one-to-one Chromebook pilot at Del Mar High School, a Title I school. This school currently has Generation YES, a program to train students to provide technical support, enabling them to support the pilot internally.
- Develop executive summaries and communication plans for the new English Learner Master Plan and the Special Education Plan.
- Reduce spending on AVID travel and conferences and instead provide AVID professional development locally.
- Adjust the Quality for Teaching English Learners (QTEL) professional development program to be led by CUHSD staff through local professional development efforts and embed best practices throughout broader instructional trainings.
- Increase the budget for translation services to ensure all District-wide communications can be translated for parents.
- Adjust the delivery of summer school to provide more in-person and blended learning options instead of online only opportunities for credit recovery.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 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	1. Performance level of Green on CA Dashboard with 2014-15 data.	1. Maintain a performance level of Green.	1. Not applicable. No color ranking will be available.	1. Achieve a performance level of Green in the first year of growth data available from the ELPAC.
2. SBAC % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math Overall	2. ELA Meets/Exceeds = 72%, Math Meets/Exceeds = 49%	2. ELA Meets/Exceeds = 76%, Math Meets/Exceeds = 53%	2. ELA Meets/Exceeds = 79%, Math Meets/Exceeds = 52%	2. ELA Meets/Exceeds = 82%, Math Meets/Exceeds = 55%
3. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Latino Students	3. Latino students: ELA Meets/Exceeds = 53%, Math Meets/Exceeds = 20%	3. Latino students: ELA Meets/Exceeds = 58%, Math Meets/Exceeds = 25%	3. Latino students: ELA Meets/Exceeds = 63%, Math Meets/Exceeds = 24%	3. Latino students: ELA Meets/Exceeds = 68%, Math Meets/Exceeds = 27%
4. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for Low Income Students	4. Low-income students: ELA Meets/Exceeds = 50%, Math Meets/Exceeds = 21%	4. Low income students: ELA Meets/Exceeds = 55%, Math Meets/Exceeds = 26%	4. Low income students: ELA Meets/Exceeds = 60%, Math Meets/Exceeds = 26%	4. Low income students: ELA Meets/Exceeds = 65%, Math Meets/Exceeds = 29%
5. SBAC/EAP % Meets/Exceeds (EAP Conditionally College Ready) in ELA and math for English Learners	5. English learners: ELA Meets/Exceeds = 3%, Math Meets/Exceeds = 6%	5. English learners: ELA Meets/Exceeds = 9%, Math Meets/Exceeds = 12%	5. English learners: ELA Meets/Exceeds = 15%, Math Meets/Exceeds = 15%	5. English learners: ELA Meets/Exceeds = 21%, Math Meets/Exceeds = 18%
6. English learner performance on CELDT Criterion (Growth or English Proficient)	6. CELDT criterion = 47% in 2015-16.	6. 49%	6. Not applicable. ELPAC Baseline year.	6. ELPAC Baseline + 3%
7. English Learner Reclassification Rate	7. Reclassification rate of 21% in 2016-17.	7. 23%	7. 25%	7. 27%
	8. 36% across 3 items about what students do at school: "I do interesting activities," "I help decide things like class activities or rules,"	8. 40%	8. 35% (updated based on 2017-18 results)	8. 38%
		9. 100% of schools in Good repair status	9. 83% of schools in Good repair status, 17% Exemplary	9. 66% of schools in Good repair status, 33% Exemplary
		10. 100% of students	10. 100% of students	
		11. 99%		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8. Students agreeing that they do meaningful work at school on the school climate survey	and "I do things that make a difference."	12. 0.5%	11. 99%	10. 100% of students
9. Facilities Inspection Report results (Williams Facilities)	9. 83% of schools in Good repair status, 0% Exemplary		12. 0.5%	11. 100%
10. Student access to standards-aligned instructional materials as measured by the Williams requirement.	10. 100% of students had access to standards-aligned materials in 2016-17.			12. 0%
11. % of teachers with credentials	11. 98.6% in 2016-17			
12. % of teacher missassignments based on credential	12. 0.9% in 2016-17			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

COMMON CORE STANDARDS IMPLEMENTATION

Two days of all staff professional development with the following topics: 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 standards-based grading and implementation of the EL Master Plan.

Payments from the Educator Effectiveness Grant end due to the sunseting of the grant for CUHSD.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,000	\$188,700	\$192,474
Source	Base	Base	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	1000-1999: Certificated Personnel Salaries Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118	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	\$0	\$0
Source	Educator Effectiveness Grant		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher payments for one day of professional development paid out of EEG. Fund: 010 Resource: 6264 Object Code: 1118		
Amount	\$49,200.75	\$49,980	\$51,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.
2. Continue to staff a math release teacher at Del Mar High School.

2019-20 Actions/Services

COMMON CORE STANDARDS IMPLEMENTATION

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

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:

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.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

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.

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$31,000	\$36,000
Source	Locally Defined	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Locally Defined: WSVC grant to fund professional development and Summer Bridge in math. Fund: 010 Resource: 9901 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures Locally funded continuation of WSVC collaboration Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures Locally funded continuation of WSVC collaboration Fund: 010 Resource: 0000 Object Code: 5xxx
Amount	\$41,200	\$42,436	\$43,709
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx
Amount			\$1,200,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Purchase of NGSS-aligned curriculum and textbooks Fund: 010 Resource: 0000 Object Code: 4xxx

Amount	\$42,500	\$18,500	\$19,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$16,104.76	\$16,815.50	\$17,419
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx
Amount	\$7,535.25	\$3,300	\$3,430
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits UCB History-Social Science Project Benefits Fund: 010 Resource: 0000 Object Code: 3xxx

Amount		\$25,000	\$25,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures UCB History-Social Science Project Contracted Services Fund: 010 Resource: 0000 Object Code: 5xxx	5800: Professional/Consulting Services And Operating Expenditures UCB History-Social Science Project Contracted Services Fund: 010 Resource: 0000 Object Code: 5xxx
Amount		\$10,000	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Training for Science Teachers Fund: 010 Resource: 0000 Object Code: 1xxx	
Amount		\$1,800	
Source		Base	
Budget Reference		3000-3999: Employee Benefits Training for Science Teachers Benefits Fund: 010 Resource: 0000 Object Code: 3xxx	

Amount		\$5,000	
Source		Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Training for Science Teachers Contracted Services 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

COMMON CORE STANDARDS
IMPLEMENTATION

2018-19 Actions/Services

COMMON CORE STANDARDS
IMPLEMENTATION

2019-20 Actions/Services

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.

Continued use of an online assessment platform (EADMS).

ACADEMIC INTERVENTIONS - ALL STUDENTS

1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.

2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.

3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.

Continued use of an online assessment platform (EADMS). The cost is estimated to remain the same.

ACADEMIC INTERVENTIONS - ALL STUDENTS

1. Continued use and scale of summer school. The cost is estimated to remain the same.

2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.

3. Intervention courses may be extended based on an evaluation of their effectiveness and availability of funds from other sources with the end of the College Readiness Block Grant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$57,000	\$57,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx
Amount	\$39,200	\$39,984	\$40,784
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School for Credit Recovery Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Summer School for Credit Recovery Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Summer School for Credit Recovery Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$120,000	\$122,400	\$124,848
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Embedded credit recovery within school day Fund: 010 Resource: 0000 Object Code: 1xxx

Amount	\$28,226.16	\$30,025.12	\$32,285.76
Source	Base	Base	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	3000-3999: Employee Benefits Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Certificated benefits for summer school and credit recovery within the school day Fund: 010 Resource: 0000 Object Code: 3xxx
Amount		\$80,000	\$80,000
Source		Other	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Site-designed intervention courses Funded by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Site-designed intervention courses Funded by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx
Amount		\$14,400	\$14,400
Source		Other	Base
Budget Reference		3000-3999: Employee Benefits Site-designed intervention courses paid by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx	3000-3999: Employee Benefits Site-designed intervention courses paid by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**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 Actions/Services**ACADEMIC INTERVENTIONS - SUPPLEMENTAL**

Summer Bridge courses continue for students in math. The District will contract with ALearn for math summer bridge. It will include current students in IM1 and IM2.

ELD sections will continue and will be funded at a similar rate.

2019-20 Actions/Services**ACADEMIC INTERVENTIONS - SUPPLEMENTAL**

Summer Bridge courses continue for students in math. The District will contract with ALearn for math summer bridge. It will include current students in IM1 and IM2.

ELD sections will continue and will be funded at a similar rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Bridge Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115	1000-1999: Certificated Personnel Salaries Summer Bridge ELD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115	1000-1999: Certificated Personnel Salaries Summer Bridge ELD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115
Amount	\$5,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer Bridge benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115	3000-3999: Employee Benefits Summer Bridge ELD benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115	3000-3999: Employee Benefits Summer Bridge ELD benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115
Amount		\$25,000	\$25,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Summer Bridge math consulting services with Alearn Fund: 010 Resource: 0090 Object Code: 5830 Cost Center: 709115	5800: Professional/Consulting Services And Operating Expenditures Summer Bridge math consulting services Fund: 010 Resource: 0090 Object Code: 5830 Cost Center: 709115

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

**ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)**

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

2018-19 Actions/Services

**ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)**

CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.

2019-20 Actions/Services

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.

Five institutes will be offered in 2017-18 for math, history, and a combination of other core course teachers and will be paid for with Educator Effectiveness Grant funds, which are base funds and described in separately in the ENGLISH LEARNER SUPPORTS (BASE) section below.

The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd to provide QTEL training Fund: 010 Resource: 0090 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd to provide QTEL training Fund: 010 Resource: 0090 Object Code: 5800

Amount	\$0	\$1,500	\$1,500
Source		Supplemental	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	4000-4999: Books And Supplies Training materials for ELD PD Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709107	4000-4999: Books And Supplies Training materials for ELD PD Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709107
Amount	\$133,350	\$20,600	\$20,600
Source	Supplemental	Supplemental	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	5800: Professional/Consulting Services And Operating Expenditures Coaching from ELD expert consultants Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107	5800: Professional/Consulting Services And Operating Expenditures Coaching from ELD expert consultants Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107
Amount		\$158,000	\$170,485
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher payments for attending ELD PD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709107	1000-1999: Certificated Personnel Salaries Teacher payments for attending ELD PD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709107

Amount		\$31,047	\$36,428
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Teacher benefits for attending ELD PD Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709107	3000-3999: Employee Benefits Teacher benefits for attending ELD PD Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709107

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)

2018-19 Actions/Services

ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)

2019-20 Actions/Services

ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)

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 as reported separately below in ENGLISH LEARNER SUPPORTS (BASE). 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 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.

1) Support English Language Development (ELD) students with Bilingual Aides at each school site.

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 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.

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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 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

Year	2017-18	2018-19	2019-20
Amount	\$191,718	\$196,000	\$202,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101	2000-2999: Classified Personnel Salaries 7 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101	2000-2999: Classified Personnel Salaries 7 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101
Amount	\$158,026	\$135,000	\$139,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 6 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101	3000-3999: Employee Benefits 7 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101	3000-3999: Employee Benefits 7 Bilingual Aides' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709101
Amount		\$5,045	\$5,200
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Coordinator of EL Programs Benefits (10%) Fund: 010 Resource: 3010 Object Code: 3xxx Cost Center 301000	3000-3999: Employee Benefits Coordinator of EL Programs Benefits (10%) Fund: 010 Resource: 3010 Object Code: 3xxx Cost Center 301000

Amount		\$10,592	\$10,910
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of EL Programs (10%) Fund: 010 Resource: 3010 Object Code: 2xxx Cost Center 301000	1000-1999: Certificated Personnel Salaries Coordinator of EL Programs (10%) Fund: 010 Resource: 3010 Object Code: 2xxx Cost Center 301000
Amount	\$98,106	\$92,201	\$94,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Specialist Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106	2000-2999: Classified Personnel Salaries Coordinator of EL Programs Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106	2000-2999: Classified Personnel Salaries Coordinator of EL Programs Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709106
Amount	\$46,828	\$44,817	\$46,162
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Specialist's benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106	3000-3999: Employee Benefits Coordinator of EL Programs benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106	3000-3999: Employee Benefits Coordinator of EL Programs benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709106

Amount	\$58,873	\$60,050	\$61,850
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105
Amount	\$39,587	\$37,874	\$38,995
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105	3000-3999: Employee Benefits EL Program Assistant benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709105
Amount	\$10,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation Services Additional Hours Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709109	5800: Professional/Consulting Services And Operating Expenditures Translation Services through Rev.com Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709109	5800: Professional/Consulting Services And Operating Expenditures Translation Services through Rev.com Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709109

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**ENGLISH LEARNER SUPPORTS
(SUPPLEMENTAL)**

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.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$154,291	\$237,417	\$240,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102	1000-1999: Certificated Personnel Salaries EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102	1000-1999: Certificated Personnel Salaries EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102
Amount	\$97,919	\$93,474	\$96,278
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits EL TOSAs' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709102	3000-3999: Employee Benefits EL TOSAs' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709102	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$401,865	\$403,115	\$405,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104	1000-1999: Certificated Personnel Salaries ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104

Amount	\$172,193	\$178,716	\$184,077
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104	3000-3999: Employee Benefits ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104
Amount	\$15,026.13	\$15,026	\$15,026
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx
Amount	\$6,992.94	\$7,202	\$7,419
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx	3000-3999: Employee Benefits ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

EDUCATIONAL TECHNOLOGY INITIATIVE

1) Begin a major rollout of laptops to all teachers.

2) Continue Odysseyware contract.

3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged.

4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students.

5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

2019-20 Actions/Services

EDUCATIONAL TECHNOLOGY INITIATIVE

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 for the 2019-20 LCAP.

5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

(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 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

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$160,000	\$160,000
Source	Base	Base	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	5000-5999: Services And Other Operating Expenditures Object Code 4300-00 Leases for teacher laptops Fund: 010 Resource: 9010 Object Code: 5xxx	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	\$155,000	\$74,000
Source	Base	Base	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	5800: Professional/Consulting Services And Operating Expenditures Odysseyware, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Odysseyware, an online and blended learning platform for taking courses Fund: 010 Resource: 9010 Object Code: 5800
Amount		\$24,000	\$24,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Datazone, an online data dashboard tool Fund: 010 Resource: 9010 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Datazone, an online data dashboard tool Fund: 010 Resource: 9010 Object Code: 5800
Amount		\$87,000	\$120,000
Source		Title I	Title I
Budget Reference		5900: Communications Take home device initiative at Del Mar High School Fund: 010 Resource: 3010 Object Code: 5900	5900: Communications Take home device initiative at Del Mar High School Fund: 010 Resource: 3010 Object Code: 5900

Amount	\$92,900	\$92,900	\$92,900
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code 5200 Blended learning training Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures Object Code 5200 Blended learning training Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures 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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EDUCATIONAL TECHNOLOGY
INITIATIVE - SUPPLEMENTAL
SUPPORTS

2018-19 Actions/Services

EDUCATIONAL TECHNOLOGY
INITIATIVE - SUPPLEMENTAL
SUPPORTS

2019-20 Actions/Services

Off-campus internet access for low-income students. Provide up to 110 annual data plans for internet access.

Digital divide initiative is additionally funded through external funds from the Sprint 1 Million Foundation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5900: Communications Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709114 Technology Initiative	5900: Communications Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709114 Technology Initiative	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

**MONITORING AND EVALUATION
(SUPPLEMENTAL)**

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 and is described separately in action item MONITORING AND EVALUATION (BASE).

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.

These costs are attributed to supplemental LCAP expenditures because of the focus on reporting on and evaluating programs for their effectiveness with the unduplicated student groups.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,942.43	\$29,942.43	\$29,942.43
Source	Supplemental	Supplemental	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	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation	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	\$12,227.27	\$12,826.11
Source	Supplemental	Supplemental	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	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits	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	\$30,000	\$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research

Amount		\$480	\$480
Source		Supplemental	Supplemental
Budget Reference		5900: Communications Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation cellphone stipend	5900: Communications Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation cellphone stipend

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

**MONITORING AND EVALUATION
(BASE)**

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.

Supplemental budget includes .25 of Director of Strategy, Accountability, and Innovation (1 classified FTE with benefits) and is described separately in action item MONITORING AND EVALUATION (SUPPLEMENTAL).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,827.29	\$89,827.29	\$89,827.29
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovati	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovati

Amount	\$35,379.29	\$36,681.79	\$38,478.33
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0000 Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits	3000-3999: Employee Benefits Fund: 010 Resource: 0000 Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits	2000-2999: Classified Personnel Salaries Fund: 010 Resource: 0000 Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits

Action 13

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: English Learners

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

ENGLISH LEARNER SUPPORTS (BASE)

2018-19 Actions/Services

ENGLISH LEARNER SUPPORTS (BASE)

2019-20 Actions/Services

ENGLISH LEARNER SUPPORTS (BASE)

1) Quality Teaching for English Learners (QTEL): A contract with WestEd to provide QTEL training to teachers across core 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.

Five institutes will be offered in 2017-18 for math, history, and a combination of other core course teachers and will be paid for with Educator Effectiveness Grant funds.

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will be paid out of Title I at Del Mar High School.

1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above).

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.

1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above).

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$267,000	\$0	\$0
Source	Educator Effectiveness Grant		
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		
Amount	\$20,000	\$0	\$0
Source	Educator Effectiveness Grant		
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		
Amount	\$28,000	\$28,000	\$28,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx	2000-2999: Classified Personnel Salaries 1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx

Amount	\$17,000	\$17,406	\$17,906
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits 1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Del Mar High School,
Boynton Continuation High School

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Lower the administrator ratio to provide instructional support through an additional assistant principal at Del Mar High School, a school with 49% unduplicated students,

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$230,429	\$237,890	\$240,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support	1000-1999: Certificated Personnel Salaries Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support
Amount	\$90,246	\$88,160	\$90,752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709110 Admin Support Benefits	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709110 Admin Support Benefits	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709110 Admin Support Benefits

Amount		\$960	\$960
Source		Supplemental	Supplemental
Budget Reference		5900: Communications Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709110 Admin Support Cellphone Stipend	5900: Communications Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709110 Admin Support Cellphone Stipend

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709113	5800: Professional/Consulting Services And Operating Expenditures Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709113	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.

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 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. 30%	2. 33%	2. 36%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. A-G completion for Latino students	2. Latino students: 26%	3. 28%	3. 31%	3. 34%
3. A-G completion for low income students	3. Low income students: 24%	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%.
4. Dashboard Graduation Indicator	4. Green based on 2014-15 data overall	5. Achieve Yellow for low income students by increasing their graduation rate to 87%.	5. Achieve Green for low income students by increasing their graduation rate to 88.5%.	5. Achieve Green for low income students by increasing their graduation rate to 90%.
5. Dashboard Graduation Indicator for Low Income Students	5. Low income students: Orange	6. 36%	6. 39%	6. 42%
6. Percent of 10th - 12th grade students taking AP tests	6. 32% in 2015-16	7. 71%	7. 73%	7. 74%
7. Percent of AP scores of 3 or Better	7. 69% in 2015-16	8. 36%	8. 39%	8. 42%
8. Percent of Students Who Earned at Least 10 Credits in a CTE Pathway	8. 32% in 2015-16	9. 76%	9. 78%	9. 80%
9. Percent of Graduates Enrolled in College the Fall after Graduation	9. 74% in Fall 2017	10. 63%	10. 65%	10. 68%
10. Percent of Latino Graduates Enrolled in College the Fall after Graduation	10. Latino students: 60% in Fall 2017	11. 63%	11. 65%	11. 68%
11. Percent of Low Income Graduates	11. Low income students: 60% in Fall 2017	12. 84%	12. 87%	12. 91%
	12. 81% in 2016-17	13. Baseline of 55% prepared	13. Achieve Green overall	13. Maintain Green by growing the number of prepared by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Enrolled in College the Fall after Graduation</p> <p>12. Student agreement with: "Students receive effective counseling on opportunities after high school or college."</p> <p>13. Dashboard College and Career Indicator</p>				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

COLLEGE READINESS COURSES

1) Continue.

2) Continue and reduce costs by providing local training.

3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.

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

Unchanged Action

2019-20 Actions/Services

COLLEGE READINESS COURSES

1) Continue.

2) Continue based on costs from 2017-18.

3) Continue based on costs from 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$494,923	\$415,693	\$427,450
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201	1000-1999: Certificated Personnel Salaries AVID sections and professional development, with conference Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201	1000-1999: Certificated Personnel Salaries AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201
Amount	\$168,852	\$163,558	\$168,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201	3000-3999: Employee Benefits AVID sections and professional development, with conference Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201	3000-3999: Employee Benefits AVID sections and professional development Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201
Amount	\$114,429	\$118,437	\$120,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202	1000-1999: Certificated Personnel Salaries AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202

Amount	\$29,245	\$52,600	\$54,142
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202	3000-3999: Employee Benefits AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202
Amount		\$25,400	\$25,400
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID Membership Dues & Printing Fund: 010 Resource: 0090 Object Code: 5xxx Cost Ctr 709201	5000-5999: Services And Other Operating Expenditures AVID Membership Dues & Printing Fund: 010 Resource: 0090 Object Code: 5xxx Cost Ctr 709201
Amount	\$23,015	\$19,500	\$19,500
Source	Supplemental	Supplemental	Supplemental
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	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	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

Amount	\$92,050	\$99,270	\$99,270
Source	Supplemental	Supplemental	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	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	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	\$183,312	\$188,811
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203	1000-1999: Certificated Personnel Salaries IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203
Amount	\$38,076	\$81,271	\$83,709
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203	3000-3999: Employee Benefits IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$177,795	\$181,350	\$184,978
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx

Amount	\$77,205	\$78,749	\$80,324
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$84,000	\$84,000	\$84,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010 Resource: 0000 Object Code: 4xxx	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010 Resource: 0000 Object Code: 4xxx	4000-4999: Books And Supplies Middle College - textbooks and fees paid for students Fund: 010 Resource: 0000 Object Code: 4xxx
Amount	\$40,000	\$40,000	\$40,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

CAREER TECHNICAL EDUCATION (CTE)

1. Continued expansion of Project Lead the Way, an engineering program, and

2018-19 Actions/Services

CAREER TECHNICAL EDUCATION (CTE)

1) Continued expansion of Project Lead the Way, an engineering program, and

2019-20 Actions/Services

CAREER TECHNICAL EDUCATION (CTE)

1) Continued Project Lead the Way, an engineering program, and explore costs to

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.

explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program.

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.

convert the program to be an official CTE pathway. Costs are reduced due to the end of grant funds.

2) Continue.

3) Continue.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,500	\$124,000	\$0
Source	Base	Locally Defined	
Budget Reference	1000-1999: Certificated Personnel Salaries SVEPT Grant Fund: 010 Resource: 9905 Object Code: 1xxx	4000-4999: Books And Supplies Locally Defined: SVEPT/MetroEd Grant Fund: 010 Resource: 9905 Object Code: 1xxx	

Amount	\$172,500	\$380,000	\$391,400
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx	1000-1999: Certificated Personnel Salaries Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx
Amount	\$866,666	\$0	\$0
Source	Other		
Budget Reference	7000-7439: Other Outgo CTEIG Grant - SVCTE payment Fund: 010 Resource: 6387 Object Code: 7xxx		
Amount	\$611,598	\$1,478,264	\$1,478,264
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx	5000-5999: Services And Other Operating Expenditures SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx	5000-5999: Services And Other Operating Expenditures SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx

Amount	\$90,824.58	\$90,824.58	\$90,824.58
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$38,922.33	\$40,090.00	\$41,238.03
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx
Amount		\$37,000	\$37,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Project Lead the Way materials Fund: 010 Resource: 0000 Object Code 4xxx	4000-4999: Books And Supplies Project Lead the Way materials Fund: 010 Resource: 0000 Object Code 4xxx

Amount		\$68,400	\$70,452
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Project Lead the Way Teacher Benefits Fund: 010 Resource: 0000 Object Code 3xxx	3000-3999: Employee Benefits Project Lead the Way Teacher 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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS

1. Hiring dedicated College and Career Specialists to staff the College and Career

2018-19 Actions/Services

COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS

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

2019-20 Actions/Services

Centers at all five 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.

2. Continue to staff additional guidance counselors.

3. Explore costs for continuing the college fair.

4. Grant ends. Continue contract with internalized costs.

5. Continue to implement graduation changes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,607	\$0	\$0
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	\$278,460	\$284,029
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx
Amount	\$148,092.97	\$152,051.47	\$157,511.47
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx

Amount	\$192,423.40	\$196,272	\$200,197
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries 2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$59,800.23	\$61,974.61	\$64,707.03
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits 2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx
Amount	\$28,380	\$28,380	\$28,380
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Naviance Contract Fund: 010 Resource: 0000 Object Code: 5xxx Cost Center 61500	5000-5999: Services And Other Operating Expenditures Naviance Contract Fund: 010 Resource: 0000 Object Code: 5xxx Cost Center 61500	5000-5999: Services And Other Operating Expenditures 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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

**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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$13,621	\$15,000
Source	Supplemental	Supplemental	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	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	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	\$8,085	\$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709116	2000-2999: Classified Personnel Salaries AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709116	2000-2999: Classified Personnel Salaries AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709116

Amount	\$4,397.86	\$2,245	\$2,312
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116	3000-3999: Employee Benefits Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116	3000-3999: Employee Benefits Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116
Amount	\$235		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709116		
Amount	\$32,123	\$59,995	\$59,995
Source	Supplemental	Supplemental	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	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	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	\$81,980	\$81,980
Source	Supplemental	Supplemental	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	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	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 trancies 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 2. Yellow for English learners	1. Green overall 2. Green for English learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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. Overall Status = 4.4% English Learner Status = 7.7%	Overall Status = 3.9% English Learner Status = 6.2%	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. 0.1% in 2015-16	5. less than 0.1%	5. less than 0.1%	5. less than 0.1%
6. Parent response rate on the WestEd school climate survey	6. 23% in 2016-17	6. 27%	6. 30%	6. 33%
7. Chronic absentee rate	7. 9% in 2016-17	7. 8%	7. 7%	7. 6%
8. Percentage of students agreeing that they "care for each other" on the Healthy Kids Survey.	8. 48% in 2016-17	8. 51%	8. 55%	8. 58%
9. Cohort dropout rate	9. 9% in 2016-17	9. 8%	9. 7%	9. 6%
10. Attendance rate	10. 96% in 2016-17	10. 96.5%	10. 97%	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

**PARENT ENGAGEMENT
(SUPPLEMENTAL)**

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 as described separately in the action item PARENT ENGAGEMENT (BASE) below.

2. An English Learner Program Assistant to focus on needs of English learners. This

2018-19 Actions/Services

2019-20 Actions/Services

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. Base expenditures are described separately in the action item PARENT ENGAGEMENT (BASE) below.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,767	\$85,238	\$87,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301	2000-2999: Classified Personnel Salaries Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301

Amount	\$70,100	\$77,786	\$80,120
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301	3000-3999: Employee Benefits Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301
Amount		\$480	\$480
Source		Supplemental	Supplemental
Budget Reference		5900: Communications .5 FTE Community Engagement cellphone stipend Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	5900: Communications .5 FTE Community Engagement cellphone stipend Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302
Amount			
Amount	\$58,873	\$58,873	\$60,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	2000-2999: Classified Personnel Salaries EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105

Amount	\$39,587	\$40,441	\$41,618
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105	3000-3999: Employee Benefits EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105
Amount	\$36,316	\$55,245	\$56,902
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302	2000-2999: Classified Personnel Salaries .5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302	2000-2999: Classified Personnel Salaries .5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302
Amount	\$22,093	\$28,800	\$29,664
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	3000-3999: Employee Benefits .5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	3000-3999: Employee Benefits .5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Del Mar High School,
Branham High School
[Add Location(s) selection here]**Actions/Services**Select from New, Modified, or Unchanged
for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$450,000	\$450,000	\$450,000
Source	Base	Base	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	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800	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	\$104,103	\$104,103
Source	Title I	Title I	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	5800: Professional/Consulting Services And Operating Expenditures Contract with CASSY for one counselor out of Title I Fund: 010 Resource: 3010 Object Code: 5800	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**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

2018-19 Actions/Services**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. There is no new budget item, although

2019-20 Actions/Services

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.

schools are encouraged to expand their existing programs.

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. The Health/Life Skills course will not be moving forward.

5. The Superintendent will convene an advisory Committee on Fairness and Belonging that will propose recommendations on how to improve student well-being at schools. The budget amount to be allocated is to be determined.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,900	\$5,900	\$5,900
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	Supplemental	Supplemental	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	5000-5999: Services And Other Operating Expenditures VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117	5000-5999: Services And Other Operating Expenditures VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

PARENT ENGAGEMENT (BASE)

2018-19 Actions/Services

2019-20 Actions/Services

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. The supplemental expenditures for the other two are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above.

2. 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. Supplemental expenditures are described separately in the action item PARENT ENGAGEMENT (SUPPLEMENTAL) above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,148.14	\$41,971	\$42,811
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx	2000-2999: Classified Personnel Salaries Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx
Amount	\$20,147.22	\$20,744	\$21,567
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx	3000-3999: Employee Benefits Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx
Amount	\$36,316	\$37,042	\$37,783
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx

Amount	\$22,093	\$22,620	\$23,346
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits .5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: 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. 45%	2. 49%	2. 52%	2. 55%
	3. 42%	3. 46%	3. 49%	3. 52%
2. Staff perceptions of ability to attract talent	4. 0%	4. 75%	4. 85%	4. 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Staff perceptions of ability to retain talent				
4. Percentage of administrators who meet instructional quality calibration criteria				
5. Percentage of fully credentialed and appropriately assigned teachers				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RECRUITMENT INITIATIVES (SUPPLEMENTAL) 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. Benefits related to this item will be considered base expenditures and are listed separately under the action item RECRUITMENT INITIATIVES (BASE) below.	RECRUITMENT INITIATIVES Ensure that staff who qualify can access the bilingual stipend. Explore expanding the stipend to all staff members.	RECRUITMENT INITIATIVES Scale out bilingual stipend to all new staff who can prove proficiency with Versant test.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,600.00	\$9,130	\$10,600.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual staff stipend - classified Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	2000-2999: Classified Personnel Salaries Bilingual staff stipend - classified Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	2000-2999: Classified Personnel Salaries Bilingual staff stipend - classified Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401

Amount	\$400	\$800	\$800
Source	Supplemental	Supplemental	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	5800: Professional/Consulting Services And Operating Expenditures Versant test for bilingual stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	5800: Professional/Consulting Services And Operating Expenditures Versant test for bilingual stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401
Amount		\$1,870	\$3,740
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Bilingual staff stipend - benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709401	3000-3999: Employee Benefits Bilingual staff stipend - benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709401
Amount	\$0		\$10,600.00
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Bilingual staff stipend - certificated Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)**

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. Base expenditures are reported separately in the action item ADMINISTRATOR COACHING METHODS (BASE) below.

2018-19 Actions/Services**ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)**

Maintain costs to provide calibration training only.

2019-20 Actions/Services**ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)**

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000.00	\$30,000	\$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402	5000-5999: Services And Other Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402	5000-5999: Services And Other Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

New Teacher Support Program (BTSA), including Reflective Coaches, which are

2018-19 Actions/Services

2019-20 Actions/Services

teacher mentors who are released from the classroom to mentor new teachers. Partly paid out of Title II.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$254,153	\$259,236	\$264,421
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx
Amount	\$147,290	\$150,236	\$153,241
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx
Amount	\$45,061.33	\$47,933.26	\$51,542.23
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx

Amount	\$26,114.52	\$27,778.89	\$29,870.41
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	3000-3999: Employee Benefits BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

RECRUITMENT INITIATIVES (BASE)

1. The District will increase the diversity of staff to more closely match student demographics. Post new positions strategically with teacher and administrator

2018-19 Actions/Services

RECRUITMENT INITIATIVES (BASE)

2. Will be reallocated only to special education positions.

2019-20 Actions/Services

RECRUITMENT INITIATIVES (BASE)

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$50,000	\$0
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries New hire bonus Fund: 010 Resource: 0000 Object Code: 3xxx		

Amount	\$65,000	\$65,000	\$65,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800
Amount	\$10,631.68	\$11,163.00	\$11,721.00
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL)

Train all administrators in instructional coaching methods and providing actionable feedback. Higher first year costs to develop training and calibration tools. Supplemental expenditures on developing QTEL modules for supporting English learners are reported separately in the action item ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL) above.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$45,000	\$7,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures Redesign of administrator evaluation Fund: 010 Resource: 0000 Object Code: 5800

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,883,061

Percentage to Increase or Improve Services

5.51%

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).

2018-19 SCHOOL YEAR

The total amount estimated to be expended by CUHSD on increased or improved services in the 2018-19 school year is \$3,883,061. CUHSD will spend these funds primarily on classroom supports for English learners, AVID courses and supports, and an International Baccalaureate program at Del Mar High School (a Title I school with a 53% LCFF unduplicated student percentage as of 2017-18). The actions are summarized below by goal area, along with a description of how these are the most effective use of funds and are principally directed towards the unduplicated student groups (low income, English learner, and foster youth), and can be found in previous sections of the LCAP with associated budget costs.

GOAL 1

The CUHSD will fund several direct supports for English learners in 2018-19. The District has a budget for Bilingual Aides (\$331,346) 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 do. The authors noted an opportunity to fill the gap with paraprofessionals (see the full report at https://na-production.s3.amazonaws.com/documents/DLLWH_ParasBrief6.1.pdf). The District will also staff five part-time English learner Teachers on Special Assignment (\$330,891) to provide targeted supports in assessing, monitoring, and reclassifying English learners. The District will staff up to 29 sections of English Language Development (ELD) courses at a reduced student-to-teacher ratio

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).

(\$81,831). The District will also provide administrative and managerial staff to develop English learner programs, monitor reclassification rates, guide district-wide assessment of English learners, and provide curricular supports (\$234,942). Professional development will be provided to teachers using the Quality Teaching for English Learners (QTEL) framework, and embedding these practices into district-wide professional development for all teachers (\$211,147).

Additional supplemental instructional supports are provided to schools with larger percentages of English learners and low-income students. Del Mar High School and Boynton Continuation High School, which have the highest percentages of unduplicated students in their populations, are each provided with an additional Assistant Principal (\$327,010) to support their higher need student populations. The Boynton Continuation High School Assistant Principal is bilingual in Spanish and 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 \$25,000 for a Summer Bridge program for incoming 8th grade students in math and ELD targeted to students who need to make substantial gains in order to perform at grade level upon entering high school. Additionally, the District will spend \$30,000 to contract with the firm Hanover Research to conduct analysis on the impact of LCAP initiatives, particularly those that target the LCFF unduplicated student groups.

GOAL 2

CUHSD funds two primary 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 (\$607,651). Each school site also receives one part-time AVID Coordinator to recruit students to the program, schedule sections, develop curriculum, and plan AVID events (\$171,037). Dr. Karen M. Watt, Dr. Jeffrey Huerta, and others have conducted numerous studies on AVID's impact and have

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).

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. Local data analysis shows that AVID students are more likely than students with similar grades who are not in AVID courses to enroll in Advanced Placement courses, with similar passing rates on the exam.

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 \$383,353 and includes the cost of IB courses with reduced student-to-teacher ratios, 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/>.

Each school site receives supplemental dollars based on their proportion of unduplicated students across the District for a total of \$165,926 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 3

The District staffs three bilingual Community Liaisons (\$163,024) 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. The District will also increase its central budget for translations to \$20,000 in the 2018-19 school year to ensure that all district-wide communications to

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).

parents are available in English and Spanish. 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/>).

Additionally, bus passes are provided to all low-income students and interdistrict transfers may be funded for foster students who are in placements outside of the District's boundary (\$125,000).

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 2018-19 this stipend will be offered to all 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 further developed and incorporated into coaching training and professional development (\$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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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).

2017-18 SCHOOL YEAR

The total amount estimated to be expended by CUHSD on increased or improved services in the 2017-18 school year 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 that would be provided by the state totalling \$3,257,222. CUHSD will spend these funds primarily on classroom 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, along with a description of how these are the most effective use of funds and are principally directed towards the unduplicated student groups (low income, English learner, and foster youth), 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.

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).

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

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).

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

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).

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.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,550,539.36	9,421,313.89	9,550,537.36	9,994,664.21	11,074,420.67	30,619,622.24
	0.00	77,205.00	0.00	50,000.00	0.00	50,000.00
Base	3,983,858.26	4,029,964.50	3,983,858.26	5,248,308.12	6,473,445.72	15,705,612.10
Educator Effectiveness Grant	379,500.00	271,486.00	379,500.00	0.00	0.00	379,500.00
Locally Defined	72,000.00	122,000.00	72,000.00	124,000.00	0.00	196,000.00
Other	988,273.00	999,328.00	988,273.00	134,400.00	40,000.00	1,162,673.00
Supplemental	3,663,781.39	3,428,533.00	3,663,779.39	3,863,600.70	3,943,793.54	11,471,173.63
Title I	228,426.83	252,297.51	228,426.83	333,625.50	369,692.00	931,744.33
Title II	173,404.52	173,404.52	173,404.52	178,014.89	183,111.41	534,530.82
Title III	61,295.36	67,095.36	61,295.36	62,715.00	64,378.00	188,388.36

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,550,539.36	9,421,313.89	9,550,537.36	9,994,664.21	11,074,420.67	30,619,622.24
	0.00	0.00	0.00	50,000.00	0.00	50,000.00
0001-0999: Unrestricted: Locally Defined	0.00	52,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,160,666.11	3,341,351.00	3,160,664.11	3,553,041.58	3,629,158.58	10,342,864.27
2000-2999: Classified Personnel Salaries	1,046,202.86	975,236.96	1,046,202.86	1,070,064.72	1,134,123.05	3,250,390.63
3000-3999: Employee Benefits	1,602,685.39	1,562,321.93	1,602,685.39	1,649,045.91	1,670,627.04	4,922,358.34
4000-4999: Books And Supplies	159,138.00	206,112.00	159,138.00	325,995.00	1,401,995.00	1,887,128.00
5000-5999: Services And Other Operating Expenditures	759,830.00	621,815.00	759,830.00	2,254,194.00	2,236,694.00	5,250,718.00
5800: Professional/Consulting Services And Operating Expenditures	1,319,753.00	1,160,133.00	1,319,753.00	979,403.00	855,903.00	3,155,059.00
5900: Communications	24,000.00	24,080.00	24,000.00	112,920.00	145,920.00	282,840.00
7000-7439: Other Outgo	1,478,264.00	1,478,264.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,550,539.36	9,421,313.89	9,550,537.36	9,994,664.21	11,074,420.67	30,619,622.24
		0.00	0.00	0.00	50,000.00	0.00	50,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	52,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,346,895.98	1,466,678.00	1,346,895.98	1,487,266.58	1,588,926.58	4,423,089.14
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	92,500.00	102,986.00	92,500.00	0.00	0.00	92,500.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	50,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,517,754.00	1,432,397.00	1,517,752.00	1,767,485.00	1,817,346.00	5,102,583.00
1000-1999: Certificated Personnel Salaries	Title I	56,226.13	56,200.00	56,226.13	68,054.00	69,645.00	193,925.13
1000-1999: Certificated Personnel Salaries	Title II	147,290.00	147,290.00	147,290.00	150,236.00	153,241.00	450,767.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	5,800.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	309,536.29	389,536.00	309,536.29	405,329.29	450,117.62	1,164,983.20
2000-2999: Classified Personnel Salaries	Other	81,607.00	0.00	81,607.00	0.00	0.00	81,607.00
2000-2999: Classified Personnel Salaries	Supplemental	585,911.43	496,913.00	585,911.43	594,764.43	613,194.43	1,793,870.29
2000-2999: Classified Personnel Salaries	Title I	28,000.00	47,639.82	28,000.00	28,000.00	28,000.00	84,000.00
2000-2999: Classified Personnel Salaries	Title III	41,148.14	41,148.14	41,148.14	41,971.00	42,811.00	125,930.14
3000-3999: Employee Benefits		0.00	77,205.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	522,147.99	507,272.50	522,147.99	604,768.25	601,957.52	1,728,873.76

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Educator Effectiveness Grant	0.00	2,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	14,400.00	0.00	14,400.00	0.00	14,400.00
3000-3999: Employee Benefits	Supplemental	994,177.96	870,828.00	994,177.96	934,886.27	969,288.11	2,898,352.34
3000-3999: Employee Benefits	Title I	40,097.70	44,354.69	40,097.70	46,468.50	47,944.00	134,510.20
3000-3999: Employee Benefits	Title II	26,114.52	26,114.52	26,114.52	27,778.89	29,870.41	83,763.82
3000-3999: Employee Benefits	Title III	20,147.22	20,147.22	20,147.22	20,744.00	21,567.00	62,458.22
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	84,000.00	109,000.00	84,000.00	121,000.00	1,321,000.00	1,526,000.00
4000-4999: Books And Supplies	Educator Effectiveness Grant	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	124,000.00	0.00	124,000.00
4000-4999: Books And Supplies	Supplemental	55,138.00	97,112.00	55,138.00	80,995.00	80,995.00	217,128.00
5000-5999: Services And Other Operating Expenditures	Base	356,280.00	115,380.00	356,280.00	1,852,544.00	1,857,544.00	4,066,368.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	72,000.00	72,000.00	72,000.00	0.00	0.00	72,000.00
5000-5999: Services And Other Operating Expenditures	Other	40,000.00	38,262.00	40,000.00	40,000.00	40,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	291,550.00	396,173.00	291,550.00	361,650.00	339,150.00	992,350.00
5800: Professional/Consulting Services And Operating Expenditures	Base	753,400.00	778,500.00	753,400.00	777,400.00	653,900.00	2,184,700.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Grant	267,000.00	166,500.00	267,000.00	0.00	0.00	267,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	195,250.00	111,030.00	195,250.00	97,900.00	97,900.00	391,050.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	104,103.00	104,103.00	104,103.00	104,103.00	104,103.00	312,309.00
5900: Communications	Supplemental	24,000.00	24,080.00	24,000.00	25,920.00	25,920.00	75,840.00
5900: Communications	Title I	0.00	0.00	0.00	87,000.00	120,000.00	207,000.00
7000-7439: Other Outgo	Base	611,598.00	611,598.00	611,598.00	0.00	0.00	611,598.00
7000-7439: Other Outgo	Other	866,666.00	866,666.00	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 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,706,261.10	3,169,016.00	3,706,259.10	3,489,991.40	4,694,351.92	11,890,602.42
Goal 2	4,065,584.37	4,402,889.00	4,065,584.37	4,652,282.66	4,595,839.11	13,313,706.14
Goal 3	1,114,443.36	1,146,158.36	1,114,443.36	1,154,243.00	1,167,694.00	3,436,380.36
Goal 4	664,250.53	703,250.53	664,250.53	698,147.15	616,535.64	1,978,933.32

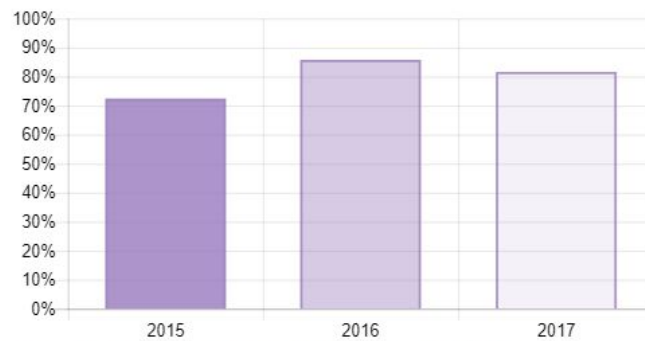
* Totals based on expenditure amounts in goal and annual update sections.

Appendix A. Performance Data

California Schools Dashboard Fall 2017 Results

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)				*			
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*				
State Indicators	American Indian	Asian	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
Suspension Rate (K-12)	*						
English Learner Progress (1-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)	*				*		

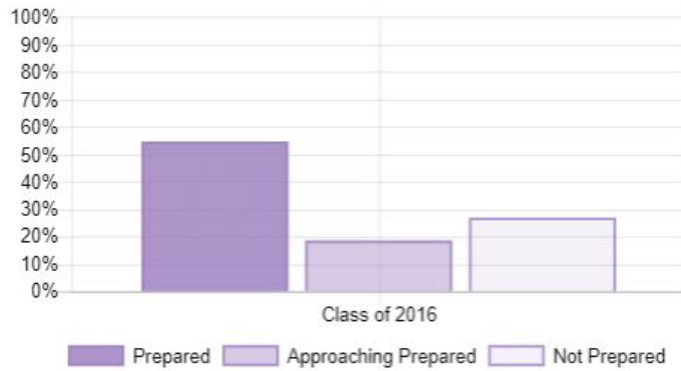
California Dashboard English Learner Progress Indicator Detailed Results



The percent of English Learners who made progress towards English proficiency.

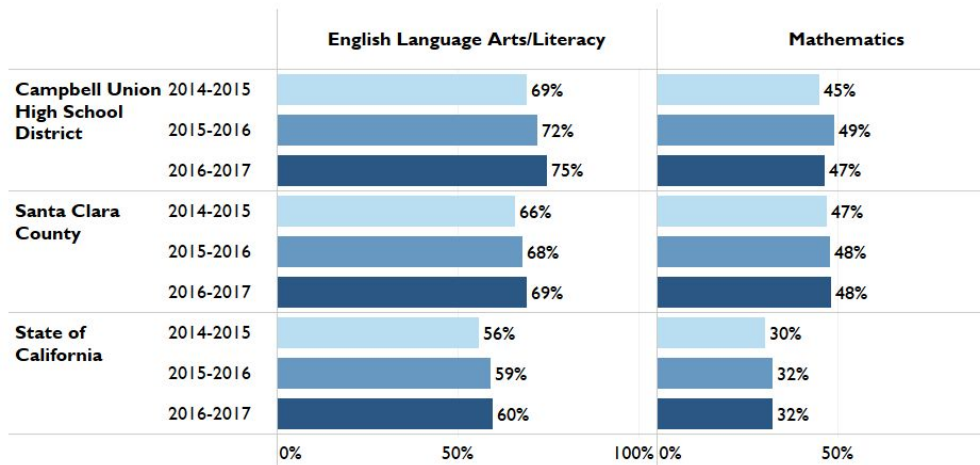
California Dashboard College and Career Indicator Detailed Results

Appendix A. CUHSD Metric Data

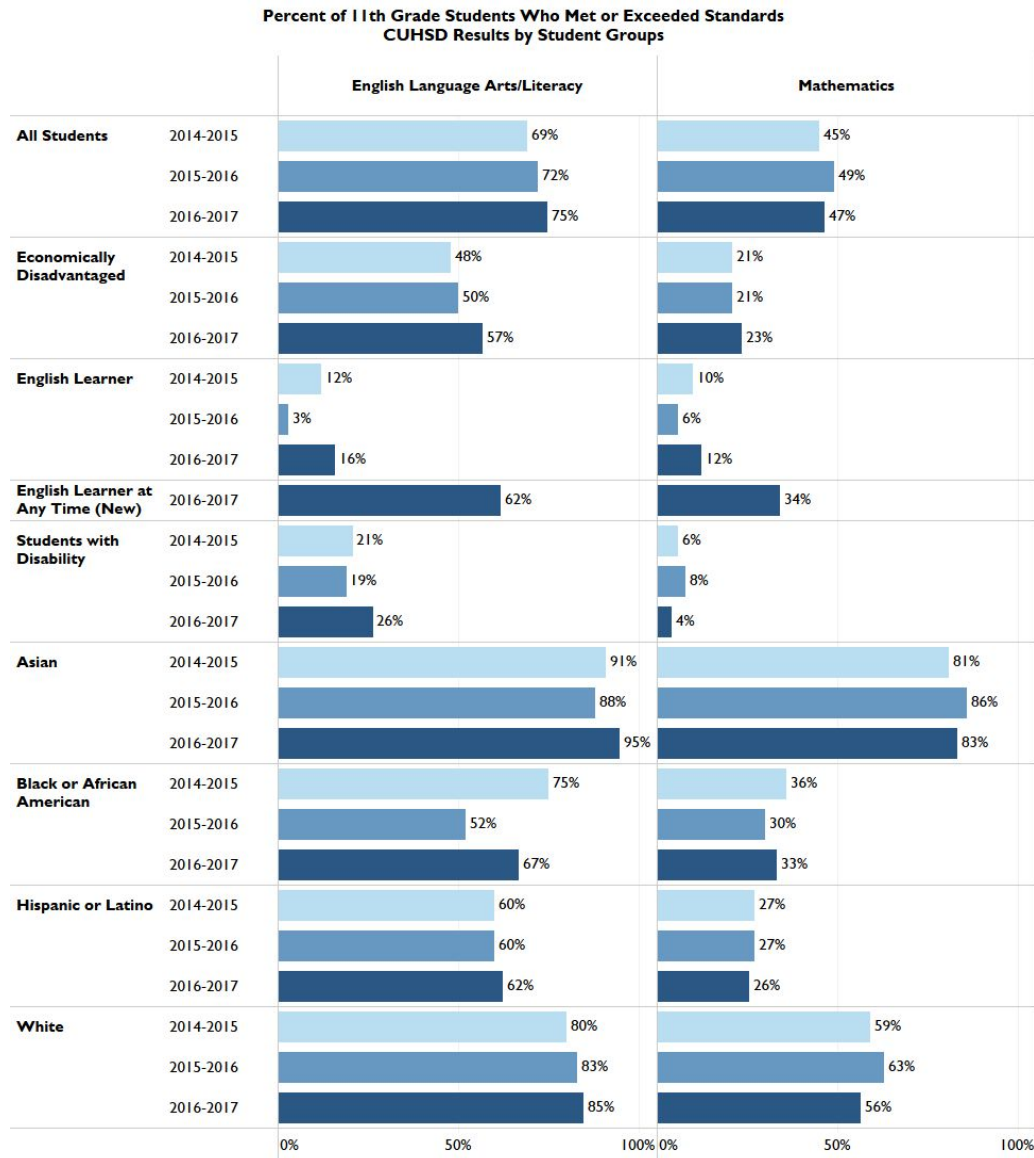


For the Fall 2017 Dashboard, the College/Career Indicator (CCI) is reported as Status only. Because it only contains one-year of data, both Change and a performance level (color) will not be calculated or reported. For more information about the CCI, please visit the California Department of Education Web resource page at <http://www.cde.ca.gov/ta/ac/cm/>.

Percent of 11th Grade Students Who Met or Exceeded Standards

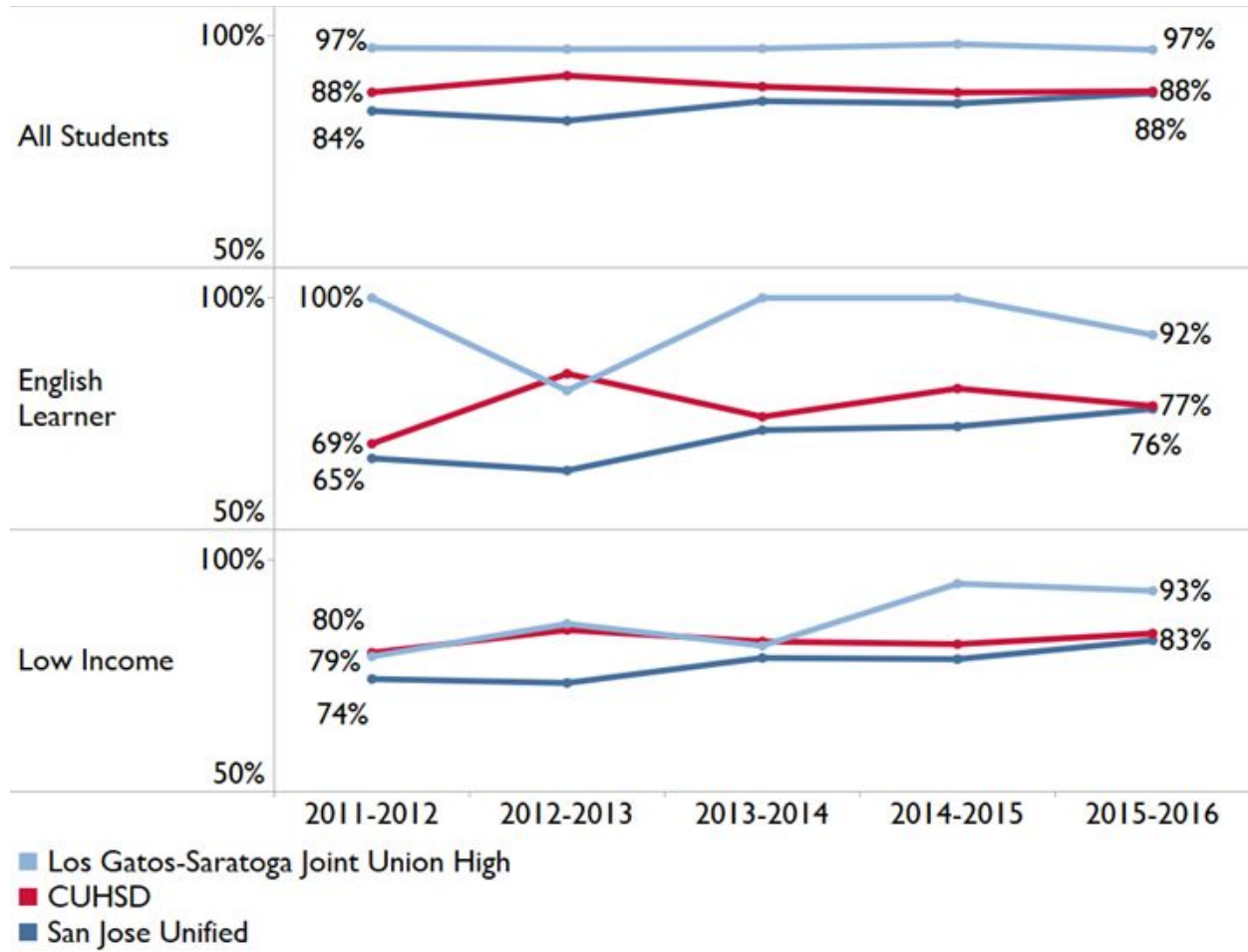


Appendix A. CUHSD Metric Data

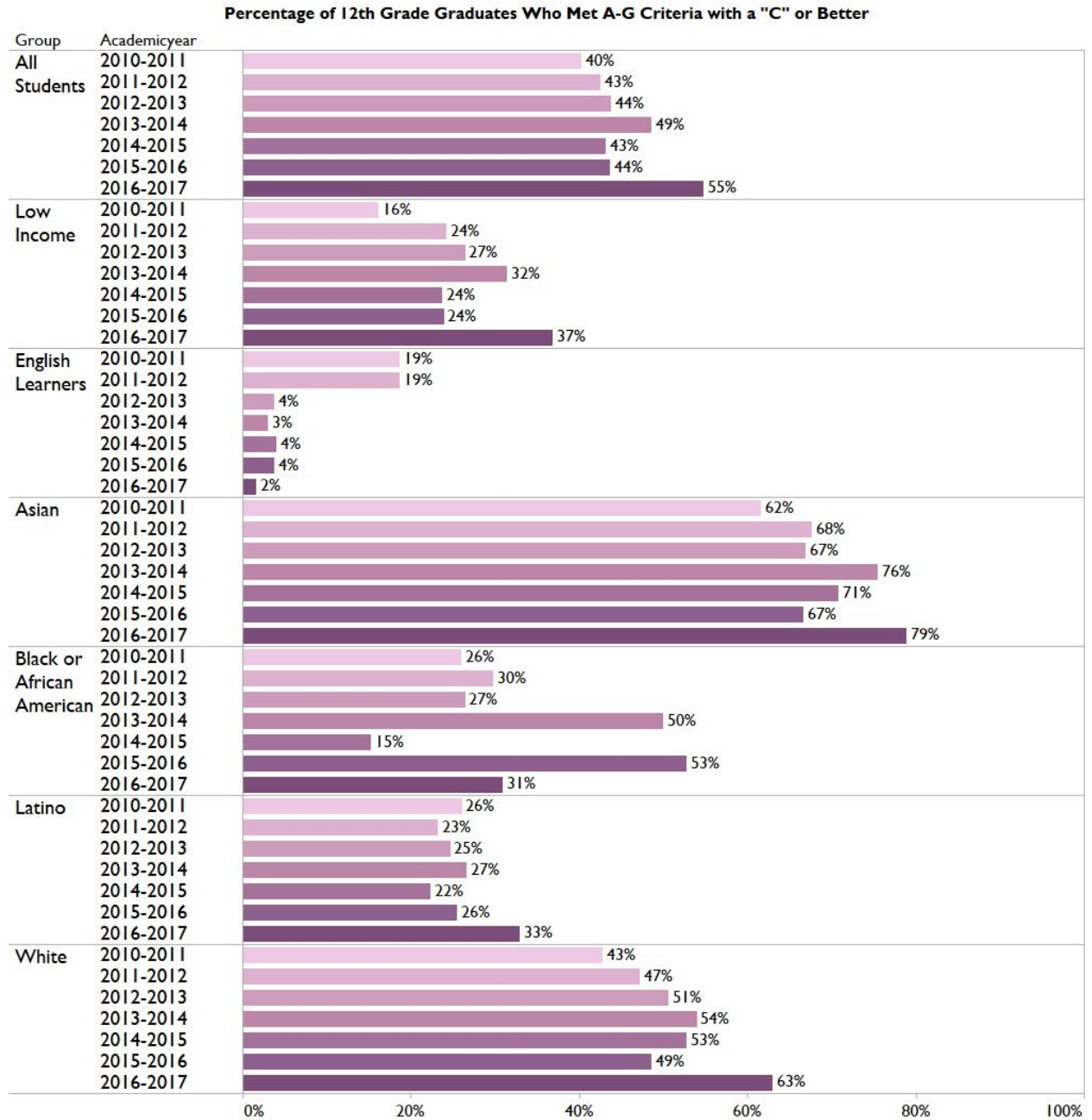


Graduation Rates for CUHSD and Surrounding Districts (2016-2017 Pending)

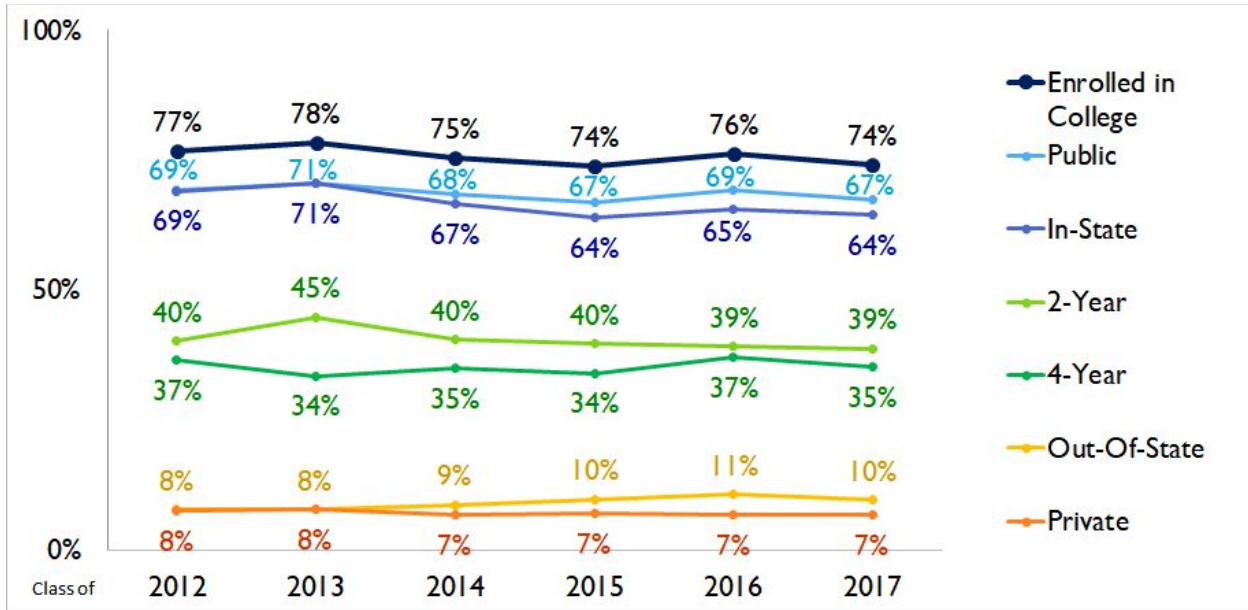
Appendix A. CUHSD Metric Data



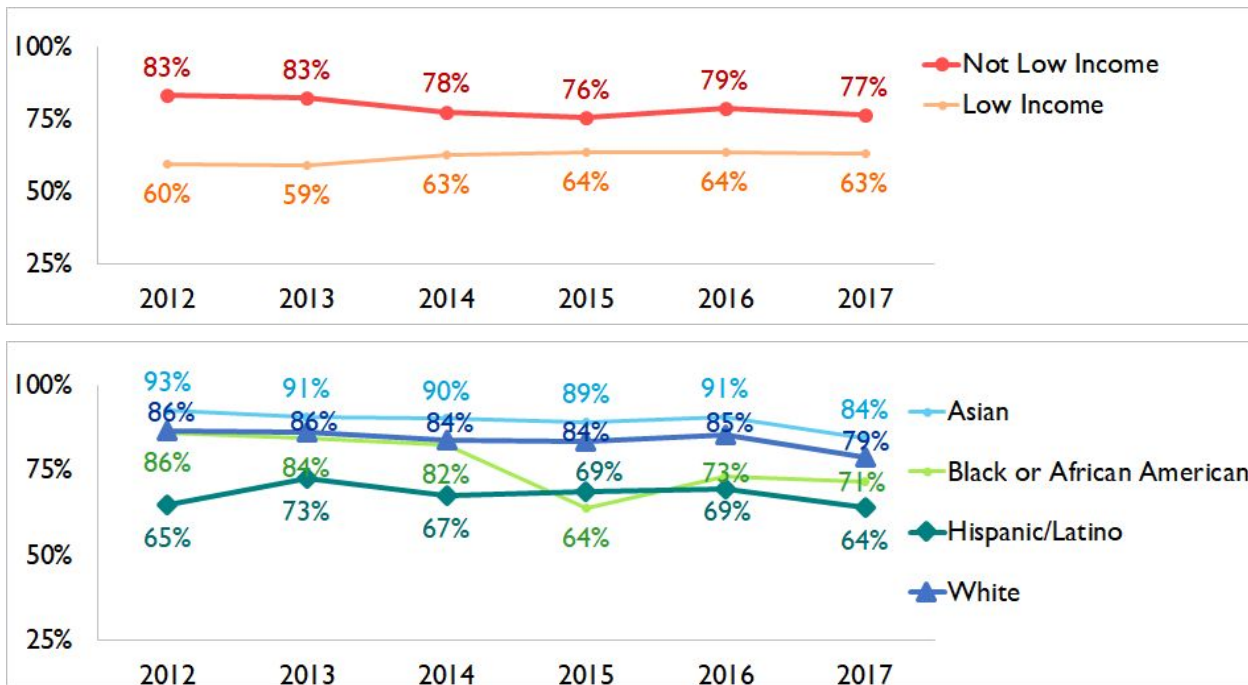
Appendix A. CUHSD Metric Data



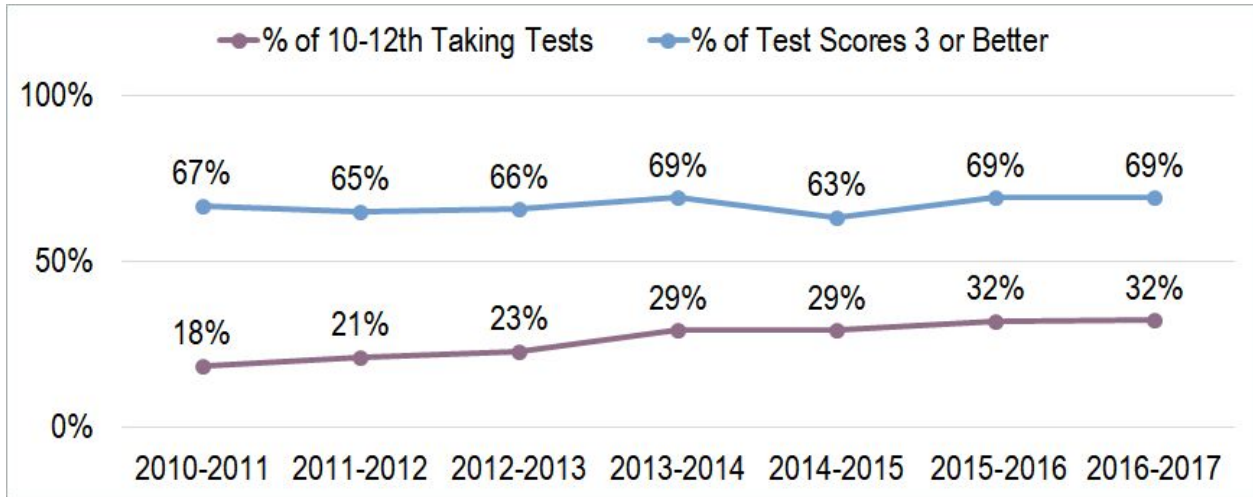
CUHSD College Enrollment the Fall After Graduation



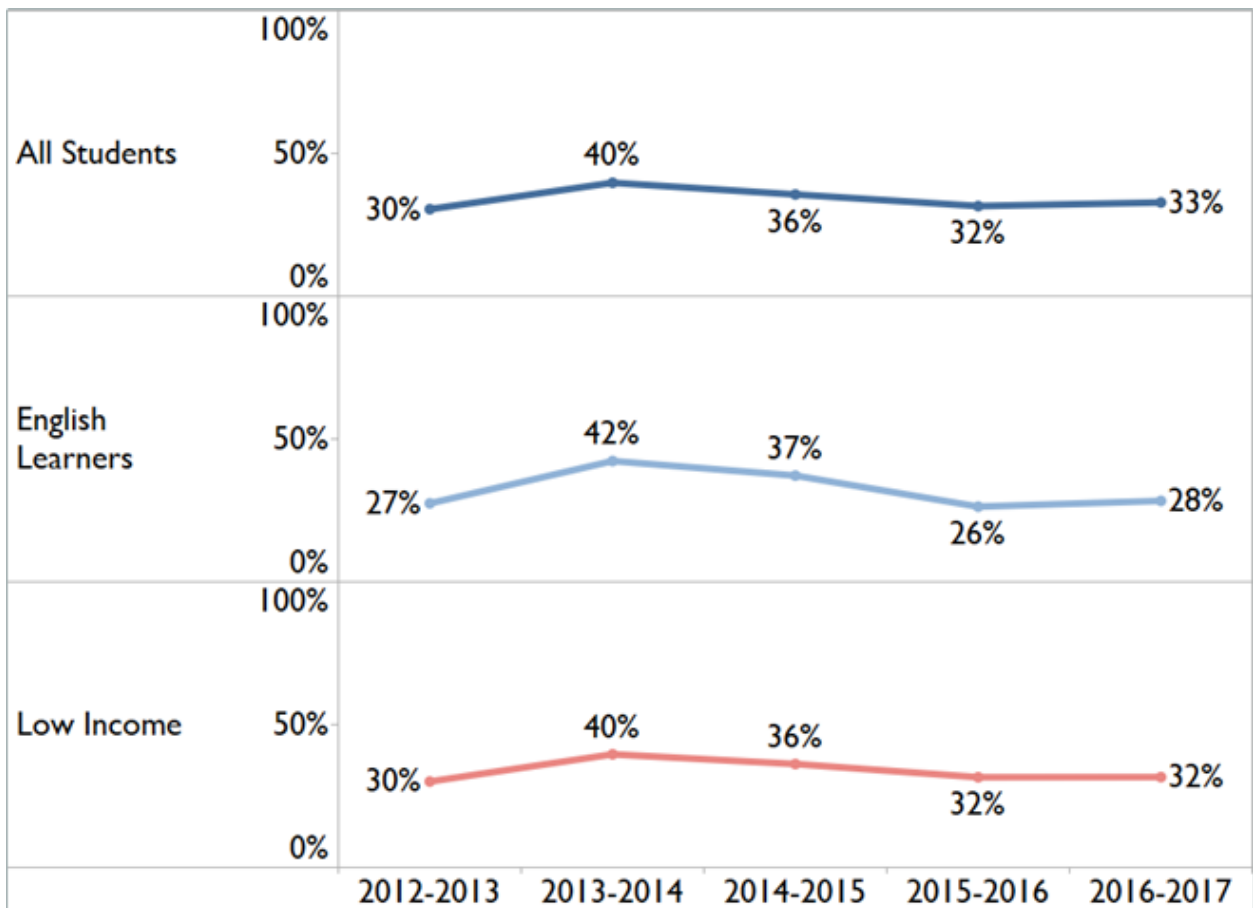
CUHSD College Enrollment the Fall After Graduation by Student Group



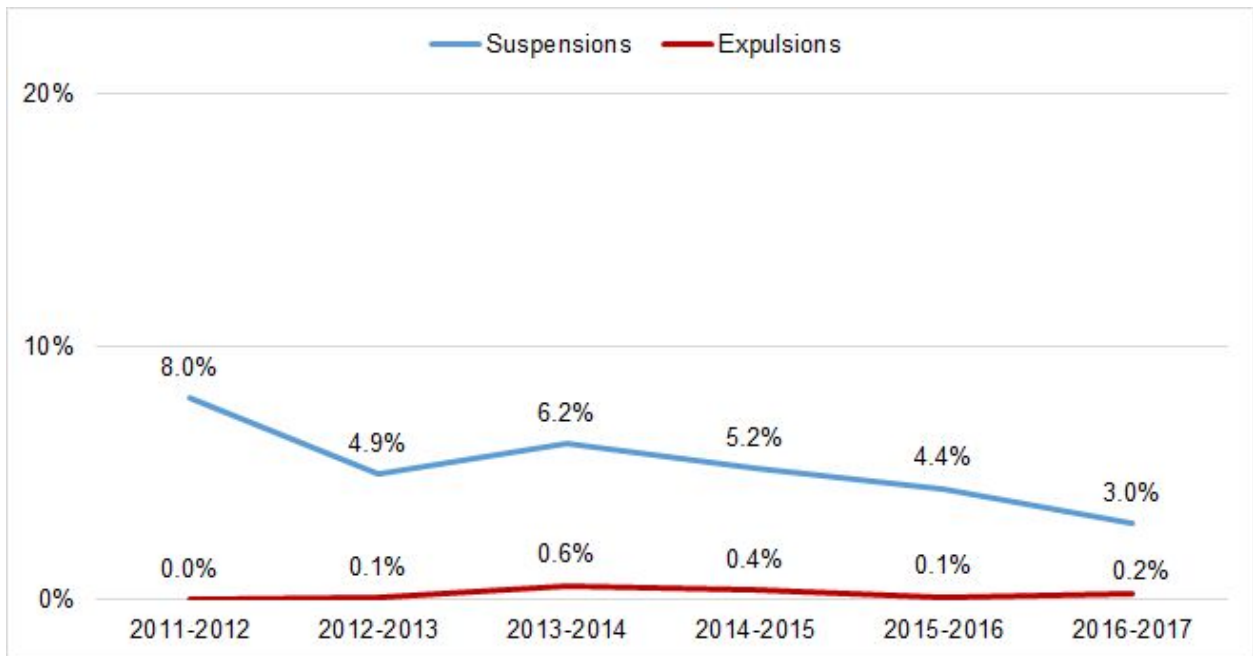
CUHSD Advanced Placement Test Results



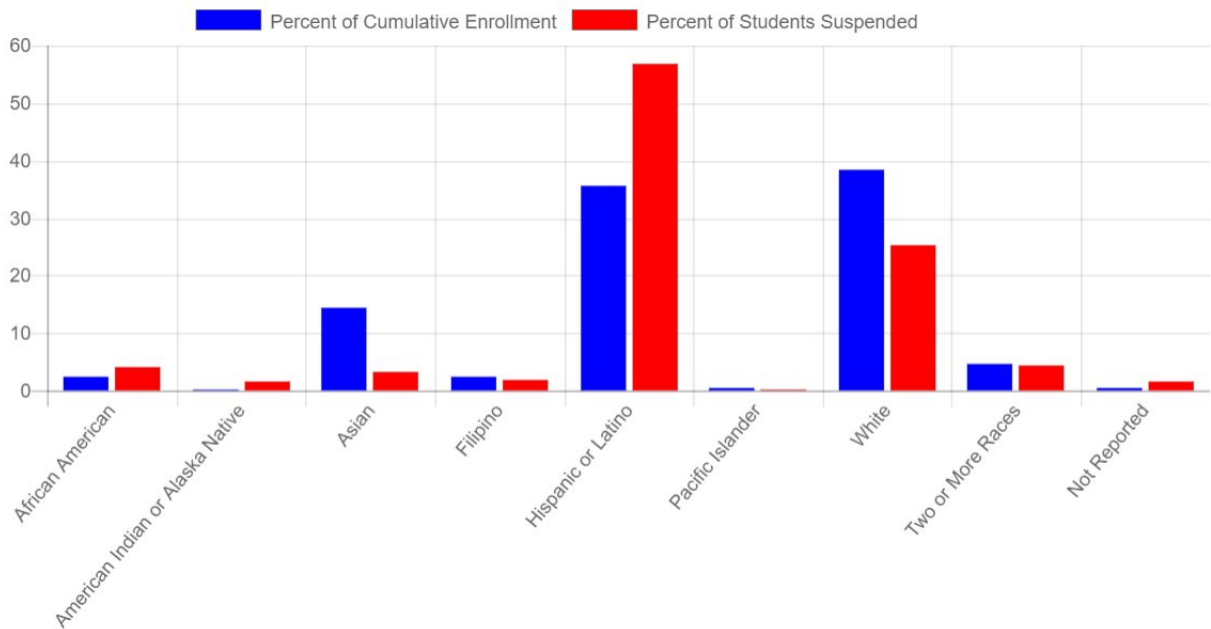
CUHSD Percent of Students Who Completed 10 or More Career Technical Education Credits



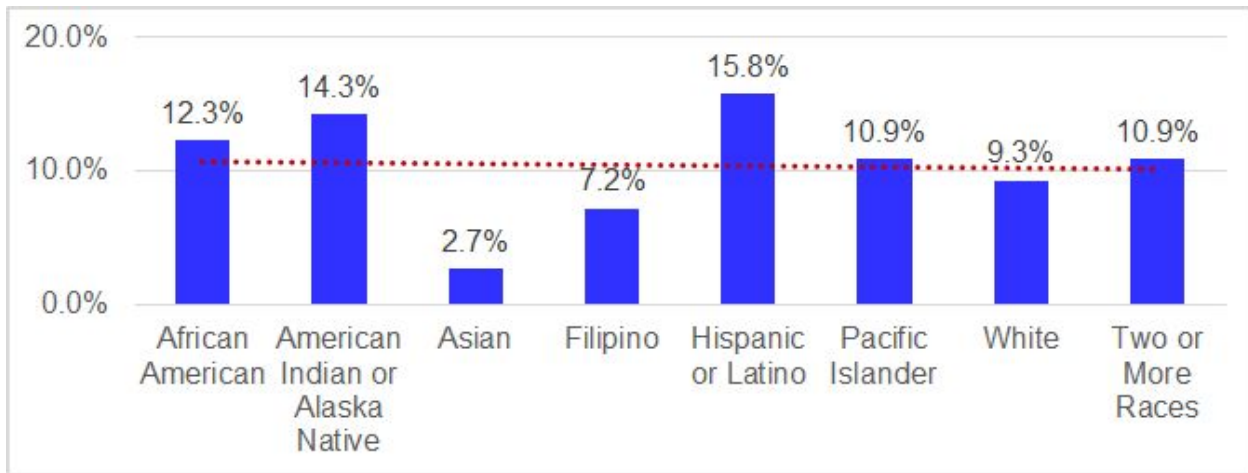
Suspension and Expulsion Rates



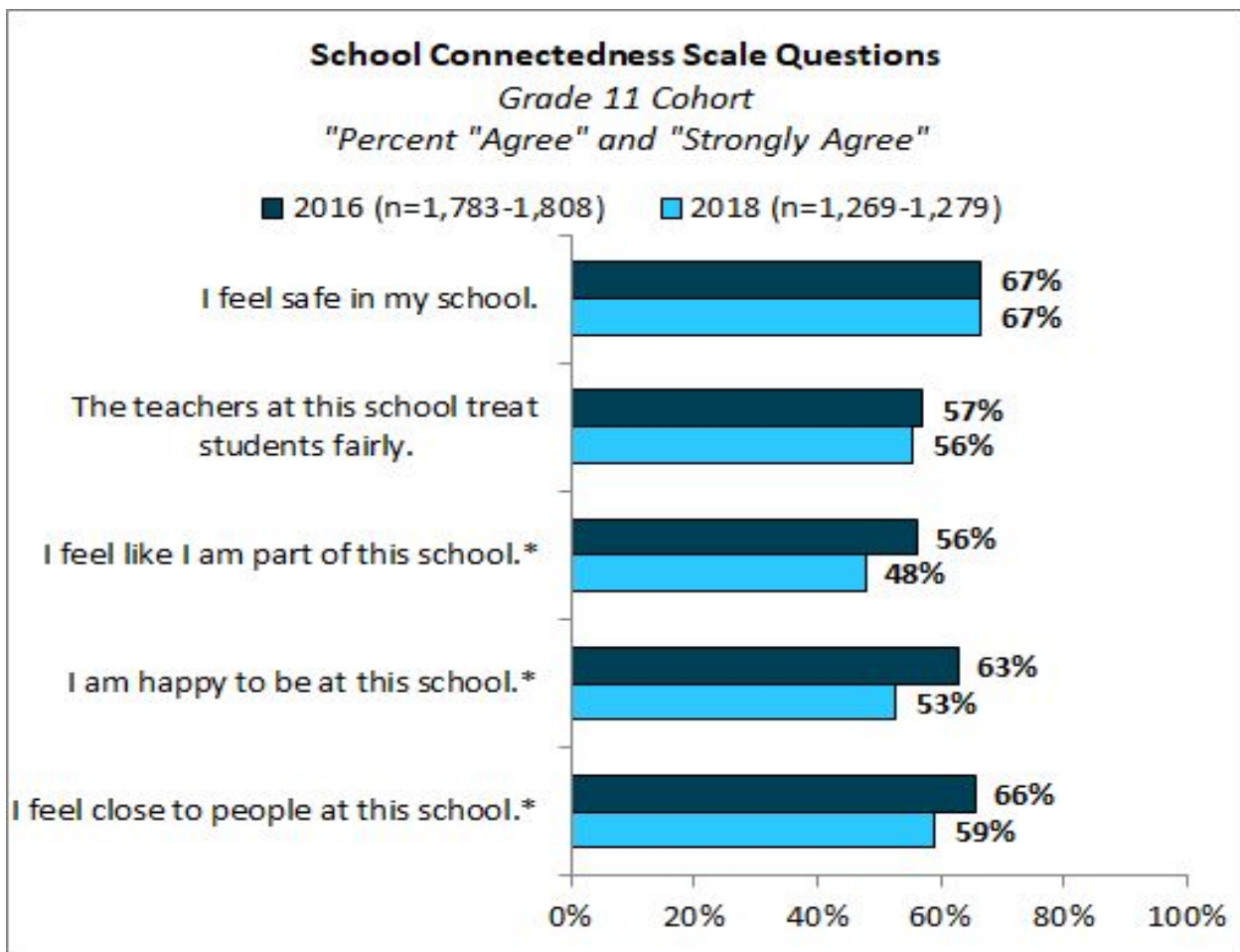
Cumulative Enrollment by Ethnicity Compared to Suspension Rates



Chronic Absenteeism by Ethnicity

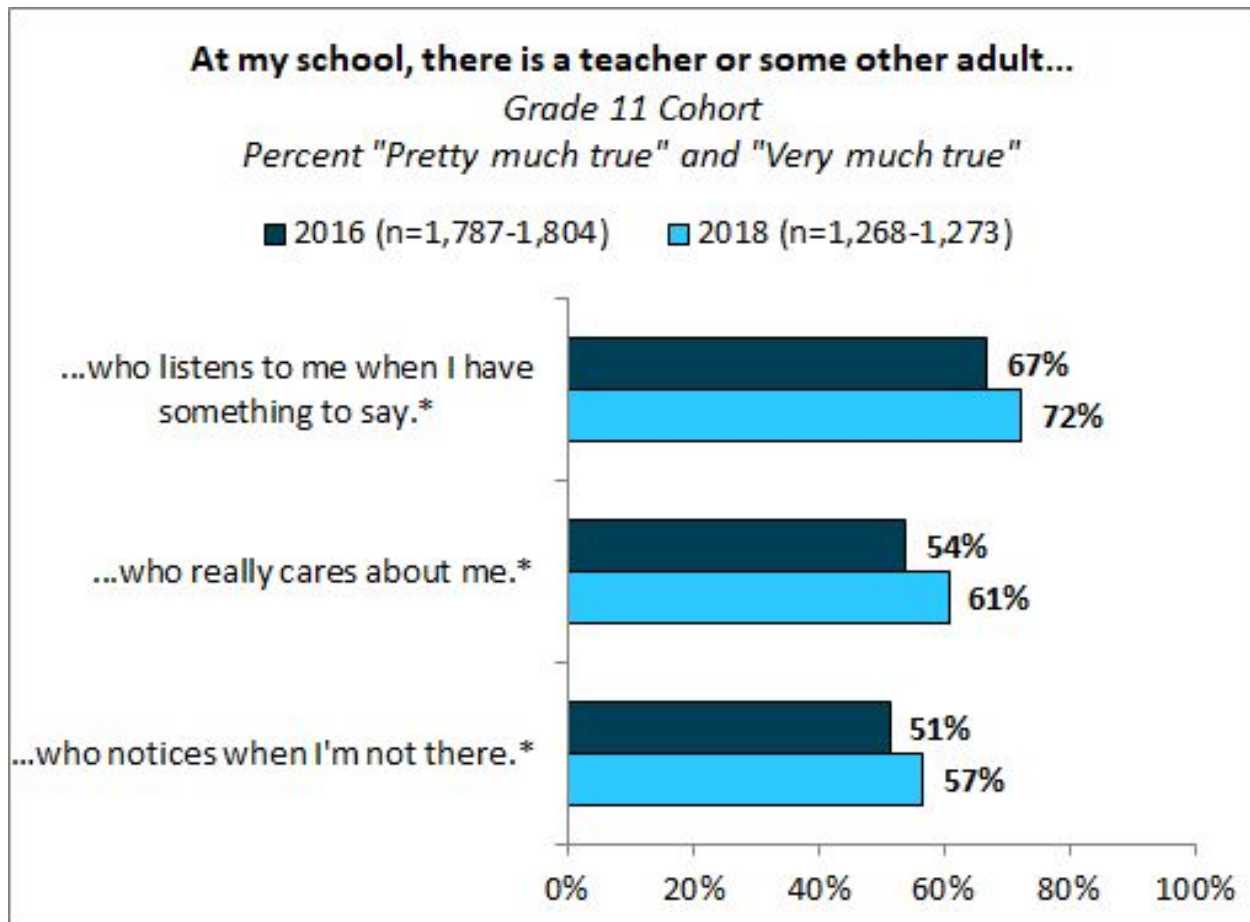


Student Survey Results Related to School Connectedness Grade 9 students in 2016 and Grade 11 Students in 2018

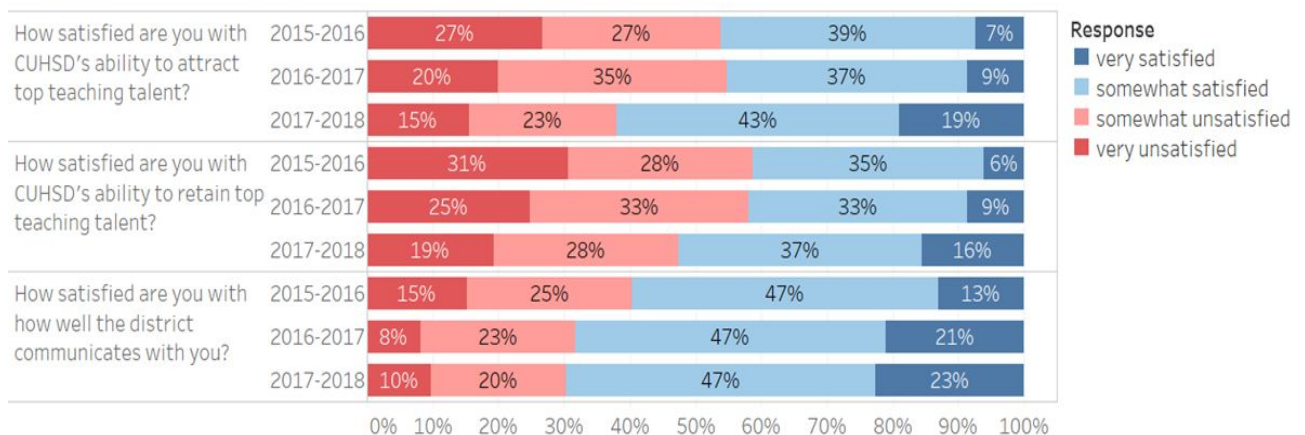


Student Survey Results Related to Caring Adult Relationships

Grade 9 students in 2016 and Grade 11 Students in 2018



Staff Survey Results on Satisfaction with Communication, Recruitment, and Retention



District LCAP Expenditures By Funding Source

Campbell Union High School District

Proposed Expenditure	Object Code	Amount	Action
		\$0.00	CAREER TECHNICAL EDUCATION (CTE) <ul style="list-style-type: none"> 1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program. 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.
		\$0.00	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS <ul style="list-style-type: none"> 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.
		\$50,000.00	RECRUITMENT INITIATIVES (BASE) <ul style="list-style-type: none"> 2. Will be reallocated only to special education positions.
		\$0.00	ENGLISH LEARNER SUPPORTS (BASE) <ul style="list-style-type: none"> 1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above). 2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.

Campbell Union High School District

\$0.00 ENGLISH LEARNER SUPPORTS (BASE)

1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above).

2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.

\$50,000.00

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
		\$0.00	COMMON CORE STANDARDS IMPLEMENTATION
			Two days of all staff professional development with the following topics: 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 standards-based grading and implementation of the EL Master Plan.
			Payments from the Educator Effectiveness Grant end due to the sunseting of the grant for CUHSD.

Total Expenditures: \$0.00

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$259,236.00	

Campbell Union High School District

BTSA and Reflective Coaches Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$47,933.26	
Fund: 010 Resource: 0000 Object Code: 2xxx .75 Director of Strategy, Accountability, and Innovation	2000-2999: Classified Personnel Salaries	\$89,827.29	
Fund: 010 Resource: 0000 Object Code: 3xxx .75 Director of Strategy, Accountability, and Innovation benefits	3000-3999: Employee Benefits	\$36,681.79	
Teacher payments for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 1118	1000-1999: Certificated Personnel Salaries	\$188,700.00	COMMON CORE STANDARDS IMPLEMENTATION Two days of all staff professional development with the following topics: 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 standards-based grading and implementation of the EL Master Plan. Payments from the Educator Effectiveness Grant end due to the sunseting of the grant for CUHSD.
Certificated benefits for two training days out of general budget. Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$49,980.00	COMMON CORE STANDARDS IMPLEMENTATION Two days of all staff professional development with the following topics: 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 standards-based grading and implementation of the EL Master Plan. Payments from the Educator Effectiveness Grant end due to the sunseting of the grant for CUHSD.

Campbell Union High School District

Locally funded continuation of WSVC
collaboration
Fund: 010
Resource: 0000
Object Code: 5xxx

5000-5999: Services And
Other Operating
Expenditures

\$31,000.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

UCB History-Social Science Project Benefits
Fund: 010
Resource: 0000
Object Code: 3xxx

3000-3999: Employee
Benefits

\$3,300.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

UCB History-Social Science Project
Contracted Services
Fund: 010
Resource: 0000
Object Code: 5xxx

5800:
Professional/Consulting
Services And Operating
Expenditures

\$25,000.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

Training for Science Teachers
Fund: 010
Resource: 0000
Object Code: 1xxx

1000-1999: Certificated
Personnel Salaries

\$10,000.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

Training for Science Teachers Benefits
Fund: 010
Resource: 0000
Object Code: 3xxx

3000-3999: Employee
Benefits

\$1,800.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

Training for Science Teachers Contracted
Services
Fund: 010
Resource: 0000
Object Code: 5800

5800:
Professional/Consulting
Services And Operating
Expenditures

\$5,000.00 COMMON CORE STANDARDS IMPLEMENTATION

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

Math:

1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.

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. Training will be provided to teachers during three after school sessions on earth sciences.

History and Social Sciences:

4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

Campbell Union High School District

UCB History-Social Science Project Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$18,500.00	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Curriculum development through structured collaboration, additional teacher supports, and textbook adoption</p> <p>Math:</p> <ol style="list-style-type: none"> 1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue. 2. Continue to staff a math release teacher at Del Mar High School. <p>Science:</p> <ol style="list-style-type: none"> 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. Training will be provided to teachers during three after school sessions on earth sciences. <p>History and Social Sciences:</p> <ol style="list-style-type: none"> 4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.
Software licensing for online assessment tool Fund: 010 Resource: 9010 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures	\$57,000.00	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Continued use of an online assessment platform (EADMS).</p> <p>ACADEMIC INTERVENTIONS - ALL STUDENTS</p> <ol style="list-style-type: none"> 1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same. 2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same. 3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.

Campbell Union High School District

Summer School for Credit Recovery
Fund: 010
Resource: 0000
Object Code: 1xxx

1000-1999: Certificated
Personnel Salaries

\$39,984.00 COMMON CORE STANDARDS IMPLEMENTATION

Continued use of an online assessment platform (EADMS).

ACADEMIC INTERVENTIONS - ALL STUDENTS

1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.

2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.

3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.

Embedded credit recovery within school
day
Fund: 010
Resource: 0000
Object Code: 1xxx

1000-1999: Certificated
Personnel Salaries

\$122,400.00 COMMON CORE STANDARDS IMPLEMENTATION

Continued use of an online assessment platform (EADMS).

ACADEMIC INTERVENTIONS - ALL STUDENTS

1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.

2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.

3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.

Campbell Union High School District

Certificated benefits for summer school
and credit recovery within the school day
Fund: 010
Resource: 0000
Object Code: 3xxx

3000-3999: Employee
Benefits

\$30,025.12 COMMON CORE STANDARDS IMPLEMENTATION

Continued use of an online assessment platform (EADMS).

ACADEMIC INTERVENTIONS - ALL STUDENTS

1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.

2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.

3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.

\$160,000.00 EDUCATIONAL TECHNOLOGY INITIATIVE

1) Begin a major rollout of laptops to all teachers.

2) Continue Odysseyware contract.

3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged.

4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students.

5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

Object Code 4300-00 Leases for teacher
laptops
Fund: 010
Resource: 9010
Object Code: 5xxx

5000-5999: Services And
Other Operating
Expenditures

Campbell Union High School District

Odysseyware, an online and blended learning platform for taking courses
Fund: 010
Resource: 9010
Object Code: 5800

5800:
Professional/Consulting
Services And Operating
Expenditures

\$155,000.00 EDUCATIONAL TECHNOLOGY INITIATIVE

- 1) Begin a major rollout of laptops to all teachers.
- 2) Continue Odysseyware contract.
- 3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged.
- 4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students.

5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

Datazone, an online data dashboard tool
Fund: 010
Resource: 9010
Object Code: 5800

5800:
Professional/Consulting
Services And Operating
Expenditures

\$24,000.00 EDUCATIONAL TECHNOLOGY INITIATIVE

- 1) Begin a major rollout of laptops to all teachers.
- 2) Continue Odysseyware contract.
- 3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged.
- 4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students.

5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

Campbell Union High School District

Object Code 5200 Blended learning training Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures	\$92,900.00	EDUCATIONAL TECHNOLOGY INITIATIVE 1) Begin a major rollout of laptops to all teachers. 2) Continue Odysseyware contract. 3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged. 4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students. 5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.
VTA Bus Passes for middle college Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures	\$5,000.00	
Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$181,350.00	
Middle College - administrator and teacher support Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$78,749.00	
Middle College - textbooks and fees paid for students Fund: 010 Resource: 0000 Object Code: 4xxx	4000-4999: Books And Supplies	\$84,000.00	

Campbell Union High School District

Project Lead the Way Fund: 010 Resource: 0000 Object Code 1xxx	1000-1999: Certificated Personnel Salaries	\$380,000.00	<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program.</p> <p>2) Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). Grant ends and costs are internalized.</p> <p>3) Continue.</p>
SVCTE Pass-Through Costs Fund: 010 Resource: 9010 Object Code: 7xxx	5000-5999: Services And Other Operating Expenditures	\$1,478,264.00	<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program.</p> <p>2) Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). Grant ends and costs are internalized.</p> <p>3) Continue.</p>
Management of CTE Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$90,824.58	<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program.</p> <p>2) Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). Grant ends and costs are internalized.</p> <p>3) Continue.</p>
Management of CTE benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$40,090.00	<p>CAREER TECHNICAL EDUCATION (CTE)</p> <p>1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program.</p> <p>2) Costs include pass-through funds for sending students to the Silicon Valley Career Technical Institute (SVCTE). Grant ends and costs are internalized.</p> <p>3) Continue.</p>

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Project Lead the Way materials Fund: 010 Resource: 0000 Object Code 4xxx	4000-4999: Books And Supplies	\$37,000.00	CAREER TECHNICAL EDUCATION (CTE) 1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program. 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.
Project Lead the Way Teacher Benefits Fund: 010 Resource: 0000 Object Code 3xxx	3000-3999: Employee Benefits	\$68,400.00	CAREER TECHNICAL EDUCATION (CTE) 1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program. 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.
College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries	\$278,460.00	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.
College and Career Center Specialists Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$152,051.47	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.

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2 Guidance Counselors at Branham and Liegh Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$196,272.00	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.
2 Guidance Counselors benefits Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$61,974.61	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.
Naviance Contract Fund: 010 Resource: 0000 Object Code: 5xxx Cost Center 61500	5000-5999: Services And Other Operating Expenditures	\$28,380.00	COLLEGE AND CAREER PLANNING SUPPORTS - ALL STUDENTS 1. Grant ends. Costs for College and Career Specialists internalized. 2. Continue to staff additional guidance counselors. 3. Explore costs for continuing the college fair. 4. Grant ends. Continue contract with internalized costs. 5. Continue to implement graduation changes.

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Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$2,500.00	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.
Contract with CASSY for counselors at all sites Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$450,000.00	

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Contract with WestEd Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$5,900.00	<p>SOCIAL AND EMOTIONAL LEARNING</p> <ol style="list-style-type: none"> 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. There is no new budget item, although schools are encouraged to expand their existing programs. 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. The Health/Life Skills course will not be moving forward. 5. The Superintendent will convene an advisory Committee on Fairness and Belonging that will propose recommendations on how to improve student well-being at schools. The budget amount to be allocated is to be determined.
.5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 2xxx	2000-2999: Classified Personnel Salaries	\$37,042.00	
.5 FTE Coord. Community Engagement Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$22,620.00	
Online human resources management system Fund: 010 Resource: 0000 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$65,000.00	<p>RECRUITMENT INITIATIVES (BASE)</p> <ol style="list-style-type: none"> 2. Will be reallocated only to special education positions.
Employee benefits for hiring bonus and bilingual stipend Fund: 010 Resource: 0000 Object Code: 3xxx	3000-3999: Employee Benefits	\$11,163.00	<p>RECRUITMENT INITIATIVES (BASE)</p> <ol style="list-style-type: none"> 2. Will be reallocated only to special education positions.

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Redesign of administrator evaluation	5800:	\$45,000.00	
Fund: 010	Professional/Consulting		
Resource: 0000	Services And Operating		Reduced costs to provide calibration training only. Assumption that most administrators
Object Code: 5800	Expenditures		will be trained by 2018-19.

Base Total Expenditures: \$5,248,308.12

Funding Source: Locally Defined

Proposed Expenditure	Object Code	Amount	Action
Locally Defined: SVEPT/MetroEd Grant Fund: 010 Resource: 9905 Object Code: 1xxx	4000-4999: Books And Supplies	\$124,000.00	CAREER TECHNICAL EDUCATION (CTE) 1) Continued expansion of Project Lead the Way, an engineering program, and explore costs to convert the program to be an official CTE pathway. A combination grant allows for additional funding to be spent towards books and materials for the program. 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.

Locally Defined Total Expenditures: \$124,000.00

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
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Site-designed intervention courses Funded by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$80,000.00	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Continued use of an online assessment platform (EADMS).</p> <p>ACADEMIC INTERVENTIONS - ALL STUDENTS</p> <p>1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.</p> <p>2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.</p> <p>3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.</p>
Site-designed intervention courses paid by the College Readiness Block Grant Fund: 010 Resource: 0000 Object Code: 1xxx	3000-3999: Employee Benefits	\$14,400.00	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Continued use of an online assessment platform (EADMS).</p> <p>ACADEMIC INTERVENTIONS - ALL STUDENTS</p> <p>1. Up to 1,000 summer school students with teachers providing instruction through blended learning. A-G courses with the most demand will be taught in person, with expansion to art and language other than English courses. There will be a focus on prioritizing 9th grade students. The cost is estimated to remain the same.</p> <p>2. Continued use of additional credit recovery periods at each school site. The cost is estimated to remain the same.</p> <p>3. Will continue site-designed interventions at all sites paid by the College Readiness Block Grant. These intervention courses will be monitored and evaluated for future funding or expansion.</p>
College Readiness Block Grant - test fees Fund: 010 Resource: 0000 Object Code: 5xxx	5000-5999: Services And Other Operating Expenditures	\$40,000.00	
Other Total Expenditures:		\$134,400.00	

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Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709110 Admin Support	1000-1999: Certificated Personnel Salaries	\$237,890.00	
Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709110 Admin Support	3000-3999: Employee Benefits	\$88,160.00	
Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709110 Admin Support	5900: Communications	\$960.00	
Cellphone Stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709113	5800: Professional/Consulting Services And Operating Expenditures	\$1,500.00	
Summer Bridge ELD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709115	1000-1999: Certificated Personnel Salaries	\$0.00	ACADEMIC INTERVENTIONS - SUPPLEMENTAL Summer Bridge courses continue for students in math. The District will contract with ALearn for math summer bridge. It will include current students in IM1 and IM2. ELD sections will continue and will be funded at a similar rate.
Summer Bridge ELD benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709115	3000-3999: Employee Benefits	\$0.00	ACADEMIC INTERVENTIONS - SUPPLEMENTAL Summer Bridge courses continue for students in math. The District will contract with ALearn for math summer bridge. It will include current students in IM1 and IM2. ELD sections will continue and will be funded at a similar rate.
Summer Bridge math consulting services with Alearn Fund: 010 Resource: 0090 Object Code: 5830 Cost Center: 709115	5800: Professional/Consulting Services And Operating Expenditures	\$25,000.00	ACADEMIC INTERVENTIONS - SUPPLEMENTAL Summer Bridge courses continue for students in math. The District will contract with ALearn for math summer bridge. It will include current students in IM1 and IM2. ELD sections will continue and will be funded at a similar rate.

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Contract with WestEd to provide QTEL training Fund: 010 Resource: 0090 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$0.00	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	<p>CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.</p> <p>The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.</p>
Training materials for ELD PD Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709107	4000-4999: Books And Supplies	\$1,500.00	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	<p>CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.</p> <p>The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.</p>
Coaching from ELD expert consultants Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709107	5800: Professional/Consulting Services And Operating Expenditures	\$20,600.00	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)	<p>CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.</p> <p>The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.</p>

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Teacher payments for attending ELD PD Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709107	1000-1999: Certificated Personnel Salaries	\$158,000.00	<p>ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)</p> <p>CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.</p> <p>The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.</p>
Teacher benefits for attending ELD PD Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709107	3000-3999: Employee Benefits	\$31,047.00	<p>ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)</p> <p>CUHSD will no longer contract with WestEd on the QTEL program, but instead develop its own professional development focused on English learners and English language development content standards. CUHSD will develop a split institute with two two-day sessions for up to 13 teachers at each of the five comprehensive school sites. These institutes will allow teachers time to collaborate on how to integrate the ELD standards into their content areas. Follow-up would include support and accountability for implementation, coaching, and planning.</p> <p>The goal would be for all teachers with ELs in their classrooms to use the CA ELD standards in tandem with the focal CA CCSS for ELA/Literacy and other content standards.</p>
7 Bilingual Aides Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709101	2000-2999: Classified Personnel Salaries	\$196,000.00	<p>ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)</p> <p>1) Support English Language Development (ELD) students with Bilingual Aides at each school site.</p> <p>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.</p> <p>3) An English Learner Program Assistant at the District level who supports translation services, development of materials, and facilitating meetings for parents of English learner students.</p> <p>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.</p>

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Coordinator of EL Programs
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709106

2000-2999: Classified
Personnel Salaries

\$92,201.00 ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

- 1) Support English Language Development (ELD) students with Bilingual Aides at each school site.
- 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 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.

Coordinator of EL Programs benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709106

3000-3999: Employee
Benefits

\$44,817.00 ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

- 1) Support English Language Development (ELD) students with Bilingual Aides at each school site.
- 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 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.

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EL Program Assistant
Fund: 010
Resource: 0090
Object Code: 2xxx
Cost Center 709105

2000-2999: Classified
Personnel Salaries

\$60,050.00 ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

- 1) Support English Language Development (ELD) students with Bilingual Aides at each school site.
- 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 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.

EL Program Assistant benefits
Fund: 010
Resource: 0090
Object Code: 3xxx
Cost Center: 709105

3000-3999: Employee
Benefits

\$37,874.00 ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)

- 1) Support English Language Development (ELD) students with Bilingual Aides at each school site.
- 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 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.

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Translation Services through Rev.com Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709109	5800: Professional/Consulting Services And Operating Expenditures	\$20,000.00	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL) 1) Support English Language Development (ELD) students with Bilingual Aides at each school site. 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 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.
EL TOSAs Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709102	1000-1999: Certificated Personnel Salaries	\$237,417.00	
EL TOSAs' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709102	3000-3999: Employee Benefits	\$93,474.00	
ELD Courses Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709104	1000-1999: Certificated Personnel Salaries	\$403,115.00	
ELD Courses benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709104	3000-3999: Employee Benefits	\$178,716.00	

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AVID sections and professional development, with conference Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709201	1000-1999: Certificated Personnel Salaries	\$415,693.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
AVID sections and professional development, with conference Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr: 709201	3000-3999: Employee Benefits	\$163,558.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
AVID Coordinators Fund: 010 Resource: 0090 Object Code: 1xxx Cost Ctr 709202	1000-1999: Certificated Personnel Salaries	\$118,437.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
AVID Coordinators benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Ctr 709202	3000-3999: Employee Benefits	\$52,600.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
AVID Membership Dues & Printing Fund: 010 Resource: 0090 Object Code: 5xxx Cost Ctr 709201	5000-5999: Services And Other Operating Expenditures	\$25,400.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.

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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	4000-4999: Books And Supplies	\$19,500.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
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	5000-5999: Services And Other Operating Expenditures	\$99,270.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
IB Coordinator Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709203	1000-1999: Certificated Personnel Salaries	\$183,312.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
IB Coordinator Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709203	3000-3999: Employee Benefits	\$81,271.00	COLLEGE READINESS COURSES 1) Continue. 2) Continue and reduce costs by providing local training. 3) Increase IB training costs by adding \$4,500 in follow-up training for the IB Coordinator and principal.
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	1000-1999: Certificated Personnel Salaries	\$13,621.00	

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AVID and ELD peer tutors Fund: 010 Resource: 0090 Object Code: 1xxx Cost Center: 709116	2000-2999: Classified Personnel Salaries	\$8,085.00
Summer school teachers for additional Summer Bridge courses and substitute relief for teachers attending QTEL professional development. Fund: 010 Resource: 0000 Object Code: 3xxx Cost Center: 709116	3000-3999: Employee Benefits	\$2,245.00
Books, supplies, materials, reference materials for college prep courses, parent engagement, and outreach. Fund: 010 Resource: 0090 Object Code: 4xxx Cost Center: 709116	4000-4999: Books And Supplies	\$59,995.00
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	5000-5999: Services And Other Operating Expenditures	\$81,980.00
Two Community Liaisons Fund: 010 Resource: 0090 Object Code: 2200 Cost Center: 709301	2000-2999: Classified Personnel Salaries	\$85,238.00
Two Community Liaisons' benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709301	3000-3999: Employee Benefits	\$77,786.00

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.5 FTE Community Engagement cellphone stipend Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	5900: Communications	\$480.00
EL Program Assistant Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709105	2000-2999: Classified Personnel Salaries	\$58,873.00
EL Program Assistant Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709105	3000-3999: Employee Benefits	\$40,441.00
.5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center 709302	2000-2999: Classified Personnel Salaries	\$55,245.00
.5 FTE Community Engagement and .25 Director of Strategy Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709302	3000-3999: Employee Benefits	\$28,800.00
VTA transit passes for low-income students Fund: 010 Resource: 0090 Object Code: 5xxx Cost Center 709117	5000-5999: Services And Other Operating Expenditures	\$125,000.00
Bilingual staff stipend - classified Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	2000-2999: Classified Personnel Salaries	\$9,130.00

RECRUITMENT INITIATIVES

Ensure that staff who qualify can access the bilingual stipend. Explore expanding the stipend to all staff members.

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Versant test for bilingual stipend Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709401	5800: Professional/Consulting Services And Operating Expenditures	\$800.00	RECRUITMENT INITIATIVES Ensure that staff who qualify can access the bilingual stipend. Explore expanding the stipend to all staff members.
Bilingual staff stipend - benefits Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center 709401	3000-3999: Employee Benefits	\$1,870.00	RECRUITMENT INITIATIVES Ensure that staff who qualify can access the bilingual stipend. Explore expanding the stipend to all staff members.
Redesign of administrator evaluation Fund: 010 Resource: 0090 Object Code: 5800 Cost Center 709402	5000-5999: Services And Other Operating Expenditures	\$30,000.00	ADMINISTRATOR COACHING METHODS (SUPPLEMENTAL) Maintain costs to provide calibration training only.
Fund: 010 Resource: 0090 Object Code: 5900 Cost Center: 709114 Technology Initiative	5900: Communications	\$24,000.00	EDUCATIONAL TECHNOLOGY INITIATIVE - SUPPLEMENTAL SUPPORTS Digital divide initiative is additionally funded through external funds from the Sprint 1 Million Foundation.
Fund: 010 Resource: 0090 Object Code: 2xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation	2000-2999: Classified Personnel Salaries	\$29,942.43	
Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation benefits	3000-3999: Employee Benefits	\$12,227.27	
Fund: 010 Resource: 0090 Object Code: 5800 Cost Center: 709302 Contract with Hanover Research	5800: Professional/Consulting Services And Operating Expenditures	\$30,000.00	
Fund: 010 Resource: 0090 Object Code: 3xxx Cost Center: 709302 .25 Director of Strategy, Accountability, and Innovation cellphone stipend	5900: Communications	\$480.00	

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Supplemental Total Expenditures: \$3,863,600.70

Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
Benefits for math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits	\$16,815.50	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Curriculum development through structured collaboration, additional teacher supports, and textbook adoption</p> <p>Math:</p> <ol style="list-style-type: none">1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue.2. Continue to staff a math release teacher at Del Mar High School. <p>Science:</p> <ol style="list-style-type: none">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. Training will be provided to teachers during three after school sessions on earth sciences. <p>History and Social Sciences:</p> <ol style="list-style-type: none">4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.

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Math teacher at Del Mar HS Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$42,436.00	<p>COMMON CORE STANDARDS IMPLEMENTATION</p> <p>Curriculum development through structured collaboration, additional teacher supports, and textbook adoption</p> <p>Math:</p> <ol style="list-style-type: none"> 1. Continue to participate in consortium at a reduced scale. The WSVC grant will have ended and CPM training will continue. 2. Continue to staff a math release teacher at Del Mar High School. <p>Science:</p> <ol style="list-style-type: none"> 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. Training will be provided to teachers during three after school sessions on earth sciences. <p>History and Social Sciences:</p> <ol style="list-style-type: none"> 4. Continue participation in UCB History-Social Science Project to support the implementation of the new California History-Social Science Framework. The program offers two release days, extended minimum days, and a services contract with UCB History-Social Science Project.
Coordinator of EL Programs Benefits (10%) Fund: 010 Resource: 3010 Object Code: 3xxx Cost Center 301000	3000-3999: Employee Benefits	\$5,045.00	<p>ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL)</p> <ol style="list-style-type: none"> 1) Support English Language Development (ELD) students with Bilingual Aides at each school site. 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 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.

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Coordinator of EL Programs (10%) Fund: 010 Resource: 3010 Object Code: 2xxx Cost Center 301000	1000-1999: Certificated Personnel Salaries	\$10,592.00	ENGLISH LEARNER SUPPORTS (SUPPLEMENTAL) 1) Support English Language Development (ELD) students with Bilingual Aides at each school site. 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 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.
ELD Course Fund: 010 Resource: 3010 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$15,026.00	
ELD Course benefits Fund: 010 Resource: 3010 Object Code: 1xxx	3000-3999: Employee Benefits	\$7,202.00	
Take home device initiative at Del Mar High School Fund: 010 Resource: 3010 Object Code: 5900	5900: Communications	\$87,000.00	EDUCATIONAL TECHNOLOGY INITIATIVE 1) Begin a major rollout of laptops to all teachers. 2) Continue Odysseyware contract. 3) Expand scale of training in blended learning to two cohorts of Google Applications for Education and online tools to staff. Cost unchanged. 4) Implement a one-to-one Chromebook take-home program at Del Mar High School, a Title I school. This will require providing devices and access to an additional 250 students. 5) Utilize Datazone, an online interactive data dashboard tool that was developed by the Santa Clara County Office of Education.

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Contract with CASSY for one counselor out of Title I Fund: 010 Resource: 3010 Object Code: 5800	5800: Professional/Consulting Services And Operating Expenditures	\$104,103.00	
1 Bilingual Aide Fund: 010 Resource: 3010 Object Code: 2xxx	2000-2999: Classified Personnel Salaries	\$28,000.00	ENGLISH LEARNER SUPPORTS (BASE) 1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above). 2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.
1 Bilingual Aide's benefits Fund: 010 Resource: 3010 Object Code: 3xxx	3000-3999: Employee Benefits	\$17,406.00	ENGLISH LEARNER SUPPORTS (BASE) 1) QTEL professional development continues, but is funded with supplemental funds within the District due to the end of the Educator Effectiveness Grant (described above). 2) Support English Language Development (ELD) students with Bilingual Aides at each school site. One will continue to be paid out of Title I at Del Mar High School.
Title I Total Expenditures:		\$333,625.50	

Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	3000-3999: Employee Benefits	\$27,778.89	
BTSA and Reflective Coaches Fund: 010 Resource: 4035 Object Code: 1xxx	1000-1999: Certificated Personnel Salaries	\$150,236.00	
Title II Total Expenditures:		\$178,014.89	

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Funding Source: Title III

Proposed Expenditure	Object Code	Amount	Action
Community Liaison Fund: 010 Resource: 4203 Object Code: 2xxx	2000-2999: Classified Personnel Salaries	\$41,971.00	
Community Liaisons Fund: 010 Resource: 4203 Object Code: 3xxx	3000-3999: Employee Benefits	\$20,744.00	
Title III Total Expenditures:		\$62,715.00	
Campbell Union High School District Total Expenditures:		\$9,994,664.21	