

## § 15497.5. Local Control and Accountability Plan and Annual Update Template.

### Introduction:

LEA: Campbell Union High School District

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LCAP Year: 2016-2017

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## **State Priorities**

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## **Section 1: Stakeholder Engagement**

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

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

### **Guiding Questions:**

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

Involvement Process			Impact on LCAP	
<b>2016-2017</b> <b><u>2015-16</u></b> Site LCAP input meetings were held with the following stakeholder groups: Parents and pupils, including parents of unduplicated pupils as identified in Ed. Code Section 42238.01; school parent groups, community members, local bargaining units, district personnel and foster youth services coordinators.			<b><u>2015-16</u></b> Feedback from the Community LCAP Survey and Stakeholder meetings created the foundation for CUHSD to develop goals for all pupils in the District.	
<b><u>PARENT/STUDENT/STAFF COMMUNITY ENGAGEMENT EVENTS &amp; SURVEYS:</u></b> We summarized what we do well and the areas for improvement districtwide:			<b><u>PARENT/STUDENT/STAFF COMMUNITY ENGAGEMENT EVENTS &amp; SURVEYS:</u></b> We summarized what we do well and the areas for improvement districtwide:	
<b>Spring 2016 LCAP Timeline w/ Site Plan</b>			<b>2016-2017 COMMUNITY ENGAGEMENT SUMMARY</b>	
			<b>WHAT WE DO WELL</b>	<b>THINGS WE NEED TO WORK ON</b>
Dec, Jan Feb	<b><u>DISTRICT:</u></b> Final LCAP stakeholder input: surveys, engagement events	<b><u>SITES:</u></b> <ul style="list-style-type: none"> <li>Sites assistant w/ parent, student, staff event participation &amp; survey administration</li> </ul>	Overall education of students	Effective counseling on college & beyond
March	Update fiscal projections LCAP drafting/planning	<ul style="list-style-type: none"> <li>Budget planning meetings w/ sites</li> <li>Site begins revising Site Plan drafts</li> <li>Directions 3/3 vp mtg</li> <li>LCAP overview: 3/23 Admin training series</li> </ul>	Curricular offerings	Consistency of curriculum, instruction & grading
			Range of extra-curriculars	High expectations for all students
			School safety	Decision opportunities for students
			Student classroom participation	Preparation for success in postsecondary education & career
			Use of technology to communicate with students	School & district communication
				Support for underperforming students
				Support services & mentoring for students
				CUHSD's ability to attract & retain teaching talent
				Professional development for district staff & teachers

		<ul style="list-style-type: none"><li>4/21 LCAP goals/engagement summary to board</li></ul>	<p>*See Appendix for survey data summary</p> <p>As a result of our community input, we revised our LCAP goals to reflect our focus for 2016-2017 thru 2019:</p>		
May	Governor’s May Revise Revise Fiscal projections <ul style="list-style-type: none"><li>5/5 LCAP draft board review</li><li>5/19 LEA &amp; Site Plan board approval</li><li>5/24 LCAP public hearing</li></ul>	<ul style="list-style-type: none"><li>Principals continue to present Site Plan/LCAP overview [window: April - May 10th]</li><li>Site Plan approved by Site Council <u>before May 10th</u></li></ul>	Goal 1	Goal 2	Goal 3
			Equity & Opportunity	Excellence & Opportunity	Engagement & Opportunities for Positive Contributions
			LCAP & LEA Goal	LCAP & LEA Goal	LCAP & LEA Goal
			Achieve High Impact Teaching & Learning through Quality Interactions, Student Engagement & Scaffolded, Rigorous Content	Increase College and Career Readiness for All Students through 21 <sup>st</sup> Century Competencies	Increase Positive School Cultures Through Staff, Student, and Community Engagement
June	2016-17 budget/LCAP adoption	<ul style="list-style-type: none"><li>6/16 LCAP approval</li></ul>			

PARENT/STUDENT/STAFF COMMUNITY ENGAGEMENT SURVEY through WestEd’s Healthy Kids Survey:

On-line and Hardcopy -- English and Spanish -- provided dedicated time and devices for parents, students and staff to complete the survey.

Total Responses: 2,914

Students: 1819

Parents: 769

Staff:326

Dates Available Students/Staff: Nov. 2015 – Dec 2015.

Dates Available Parents/Community: Nov 2015 – Jan 30, 2016

Chromebooks were made available for Stakeholders to participate.

## INVOLVEMENT PROCESS

### ENGLISH LEARNER STAKEHOLDERS (UNDUPLICATED PUPILS):

Presentations at District English Learner Advisory Council (DELAC) and English Learner Advisory Councils (ELAC) with presentations.

#### **DELAC Dates:**

9/16/2015, 10/14/2015, 12/02/2015, 02/03/2016, 04/30/2016, 05/18/2016

#### **ELAC Dates:**

Boynton: 9/23/15, 10/21/15, 2/10/16, 4/27/16

Branham: 9/17/15, 11/5/15, 1/14/16, 4/14/16

Del Mar: 9/14/15, 11/16/15, 1/11/16, 3/14/16, 5/16/16

Leigh: 9/17/15, 11/5/15, 1/14/16, 4/14/16

Prospect: 9/9/15, 10/7/15, 11/4/15, 12/9/15, 1/13/16, 3/9/16, 4/13/16

Westmont: 8/25/15, 9/29/15, 10/27/15, 1/26/16, 3/29/16, 4/26/16

### PARENT GROUP MEETINGS:

Three “Campbell Community Conversations” were hosted at 3 different locations within our district – Leigh High School, Del Mar High School and Camden Community Center. Attendance ranged from 45-70 individuals representing district & site staff, students, parent groups & community agencies. Participants participated in small table groups. Input was shared out at each session, and grouped thematically, posted on our website and shared via slide presentation to our sites, district committees and governing board.

Dates: January 14<sup>th</sup>, 2016 – Leigh High School; January 26<sup>th</sup>, 2016 @ Del Mar High School; February 23<sup>rd</sup>, 2016 @ Camden Community Center

The LCAP 16-17 update draft summary was also shared to 6 School Site Councils in May for feedback and to highlight alignment to The Single Plan for Student Achievement (SPSA).

### STUDENT ENGAGEMENT:

## IMPACT ON THE LCAP

### ENGLISH LEARNER DELAC/ELAC INPUT ADDED TO LCAP

- ☐ Use resources to attract highly effective, fully credentialed bilingual teachers.
- ☐ Increase social workers, parent liaisons, nurses, counselors, psychologists, and librarians with specialization in books about the cultures and in the languages of the students, and who to the extent possible, are bilingual.
- ☐ Provide library books, consumables, and other supplementary materials that can be used at home with parents, in the language of the parents whenever possible.
- ☐ Conduct needs assessment of teachers, administrators, and instructional support staff, including on-campus after school program providers, to identify critical professional development needs.
- ☐ Provide professional development around the implementation of the Common Core State Standards for English Learners, specifically, and how to align these with ELD standards.
- ☐ Use bilingual parent liaisons to develop links between the community and school.
- ☐ Provide parent empowerment, advocacy, and family literacy programs in schools serving English Learners.
- Through professional development for both faculty and staff, dispel stereotypes about the academic potential of EL students.
- Increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students

Student input was solicited via the Healthy Kids Survey, attendance at “Campbell Community Conversations” and during hour long forums hosted at each of our 6 sites within the student government classrooms. Dates: Survey window: Nov – Dec 2015; Engagement events listed above; superintendent visit to government classes: 3/25, 3/23, 3/22, 3/18, 3/16, 3/10

PUBLIC MEETINGS OF THE BOARD OF TRUSTEES:

(7) Open Board meetings to discuss; LCFF, LCAP, CCSS, Strategic Plan, LEA Plans and Site Plans.

EMPLOYEE GROUP MEETINGS:

The LCAP/LCFF 16-17 updates & overview was presented for feedback at 6 faculty/staff meetings; the CHSTA Executive Board

DISTRICT COMMITTEES:

The LCAP/LCFF 16-17 updates & funding investments was presented at The Curriculum Advisory Council, District Parent Reps and District English Learner Advisory Council.

SPECIAL EDUCATION

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

FOSTER YOUTH STAKEHOLDERS

- A. County child welfare agencies
- B. County office of education foster youth services program:
- C. Court-appointed special advocates (CASA) and volunteer education rights holders:
- D. Foster youth organizations (CYC, Foster Club, etc.) and individual foster youth:

FOSTER YOUTH STAKEHOLDERS

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. Below are some of the activities our district undertakes to meet the needs of these students.

Communication:

The school site and district administration work with appropriate state, county and community resources and to communicate and monitor student progress, needs and support particular to each case.

Placement and Academic Support

- Each student’s placement is coordinated and planned to offer the greatest opportunity for academic support toward completion of high school and post-secondary options.

District Coordination

- The Direct of Student Services is the Superintendent’s designee for foster youth and homeless youth support and programs with the SCCOE.
  - A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling

<p>E. Foster parent and kinship care organizations</p> <p>Identification:</p> <ul style="list-style-type: none"> <li>•At the time of a new enrollment, or during a student's enrollment during their high school career, information regarding a student's foster care or homeless youth status comes to the district and school site administration from social services, foster care agencies, state and county sources, and self-declaration.</li> </ul> <p><u>SPECIAL EDUCATION</u></p> <p>Parents are involved in the education of their student through Individualized Educational Program (IEP).As an IEP team member parents/guardians participate in forming annual academic, communication, behavioral, developmental and social goals for the student. Parents receive semesterly 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.</p>	<p><u>SPECIAL EDUCATION</u></p> <p>SAI Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>SAI Cognitive delays: Instructions in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Itinerant Services: Specialists provide services to district students in the following areas; Adapted Physical Education, Speech, Occupational, Orthopedic impairments, Assistive technology and Home Teaching.</p> <p>Workability Programs: Serves student ages 16-22 years of age providing vocational training, transition planning and self-advocacy.</p> <p>Inclusion Collaborative: This collaborative group leads the effort to provide every child with a quality learning environment. Its focus is the successful inclusion of children with special needs in general education instructional programs, advocacy and awareness.</p>
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<p><b>Annual Update:</b>  We enriched all levels of our community engagement process in 2015-2016. We expanded the scope of questions for our survey and provided customized surveys through WestEd for distinct parent, student and staff input. The surveys also were able to capture a much wider audience do to strategic outreach, more interactive &amp; engaging community events and scheduling time into the student and staff day to participate in the surveys.</p>	<p><b>Annual Update:</b>  As a result of reviewing several sources of input:</p> <ol style="list-style-type: none"> <li>1. LCAP metrics and data analysis</li> <li>2. Survey results</li> <li>3. Community focus group input</li> <li>4. Governing board input</li> <li>5. Student leadership input</li> </ol> <p>We updated our LCAP in the following aspects:</p> <ol style="list-style-type: none"> <li>1. revised our goals and created “guiding principals”</li> <li>2. we added new metrics to measure progress</li> <li>3. we significantly added investments to support our goals</li> <li>4. we aligned the LCAP to the Site Plans and the WASC Action plans and included the principals in the LCAP engagement/communication process</li> </ol>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

### **Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL:	<b>CUHSD Goal #1:</b> Equity & Opportunity – Achieve High Impact Teaching & Learning Through Quality Interactions, Student Engagement and Scaffolded, Rigorous Content		Related State and/or Local Priorities: 1__X 2__X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify <u>LEA</u> Goal #1 <u>      </u>
Identified Need:	Significant gaps in achievement for Low Income, English Learners, Latino subgroup, Special Education and Foster Youth; Additional support and intervention for struggling students, including for English Learner and Special needs populations, to ensure access & success in A-G college preparatory pathways		
Goal Applies to:	Schools:	All Schools: Branham, Boynton, Camden, Del Mar, Leigh, Prospect, Westmont	
	Applicable Pupil Subgroups:	All Pupil subgroups	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	<input type="checkbox"/> Increase % proficient in ELA on the CAASPP exam by 3% ( from 70% to 73%) <input type="checkbox"/> Increase % proficient in Math on the CAASPP exam by 5% (45% to 50%) <input type="checkbox"/> Increase # of English Learners reclassified annually by [get correct numbers] <input type="checkbox"/> Increase Annual Progress Growth on CELDT by 3% (from 69% to 72%) <input type="checkbox"/> Increase % proficient for Latino subgroup in ELA on the CAASPP exam by 5% (51% to 56%) <input type="checkbox"/> Increase % proficient for Latino subgroup in Math on the CAASPP exam by 8% (19% to 27%) <input type="checkbox"/> Decrease Low Income [LI], Latino failure rate (increase 9 <sup>th</sup> grade full credits earned from 72% to 77%) <input type="checkbox"/> Decrease Drop out rates of Low Income, EL (decrease from 12% to 9% & 10% to 7% respectively) <input type="checkbox"/> Decrease Truancy rates by 10% (from 52% to 42%) <input type="checkbox"/> Decrease Expulsions #'s by 10 (from 32 to 22) and suspensions of Low Income, Latino by 10% (from 56% to 46%)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> All Staff PD Training targets: Building Training targets: All Staff PD Training targets: Building 21 <sup>st</sup> 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  <u>All staff PD: 3 days X 370 teachers @ \$250 per day</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>  </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709011</b> \$330,000 (2 days general fund; 1 day <b>Source: Educator Effectiveness Grant</b>
<input type="checkbox"/> BTSA new teacher support: one full time release and 7-10 part-time, site-based mentors <u>2.0 FTE</u>	<u>  </u> All Schools <u>  </u> School(s): _____ Branham, Del Mar, Prospect, Westmont, Leigh <u>X</u> Districtwide	<u>X</u> ALL ----- OR: <u>  </u> Low Income pupils English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709013</b> \$100,000 BTSA <b>Base Program</b> \$100,000 BTSA <b>Supplemental</b>
<input type="checkbox"/> Four Teachers on Special Assignment: Common Core Content Specialists in Literacy, Math, ELD – develop CCSS curriculum & provide instructional coaching & PD <u>4.0 TOSAs</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709013</b> \$200,000 TOSA <b>Base Program</b> \$200,000 TOSA <b>Supplemental</b>
<input type="checkbox"/> Online Credit Recovery Program [Plato & EdOptions] 0.4 CR per site [10 credit recovery sections, 2.0 FTE]	<u>X</u> All Schools	<u>ALL</u> ----- -	<b>Cost Ctr 709021</b> CR Sections \$120,000







<input type="checkbox"/> Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices. <u>EADMS contract</u>	<input checked="" type="checkbox"/> All Schools School(s): _____ <input checked="" type="checkbox"/> Districtwide	<input checked="" type="checkbox"/> ALL ----- ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	<b>Cost Ctr 709017</b> EADMS \$70,000 <b>Base Program</b>
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	<div style="border-left: 1px dashed black; padding-left: 10px;"> <input type="checkbox"/> Increase % proficient in ELA on the CAASPP exam by 3% ( from 70% to 73%)  <input type="checkbox"/> Increase % proficient in Math on the CAASPP exam by 5% (45% to 50%)  <input type="checkbox"/> Increase # of English Learners reclassified annually by [get correct numbers]  <input type="checkbox"/> Increase Annual Progress Growth on CELDT by 3% (from 69% to 72%)  <input type="checkbox"/> Increase % proficient for Latino subgroup in ELA on the CAASPP exam by 5% (51% to 56%)  <input type="checkbox"/> Increase % proficient for Latino subgroup in Math on the CAASPP exam by 8% (19% to 27%)  <input type="checkbox"/> Decrease Low Income [LI], Latino failure rate (increase 9<sup>th</sup> grade full credits earned from 72% to 77%)  <input type="checkbox"/> Decrease Drop out rates of Low Income, EL (decrease from 12% to 9% &amp; 10% to 7% respectively)  <input type="checkbox"/> Decrease Truancy rates by 10% (from 52% to 42%)  <input type="checkbox"/> Decrease Expulsions #'s by 10 (from 32 to 22) and suspensions of Low Income, Latino by 10% (from 56% to 46%)         </div>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> All Staff PD Training targets: Deepening 21 <sup>st</sup> 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, completing inquiry timelines and integrating ELD Common Core Standards  <u>All staff PD; 3 days X 370 teachers @ \$250 per day</u>	<input checked="" type="checkbox"/> All Schools School(s): _____ <input checked="" type="checkbox"/> Districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709011</b> \$330,000 (2 days general fund; 1 day <b>Source:</b> <b>Educator Effectiveness Grant</b>
<input type="checkbox"/> BTSA new teacher support: one full time release and 7-10 part-time, site-based mentors <u>2.0 FTE</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> School(s): Branham, Del Mar, Prospect, Westmont, Leigh <input checked="" type="checkbox"/> Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709013</b> \$100,000 BTSA <b>Base Program</b> \$100,000 BTSA <b>Supplemental</b>
<input type="checkbox"/> Four Teachers on Special Assignment: Common Core Content Specialists in Literacy, Math, ELD – develop CCSS curriculum & provide instructional coaching & PD <u>4.0 TOSAs</u>	<input checked="" type="checkbox"/> All Schools School(s): _____ <input checked="" type="checkbox"/> Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709013</b> \$200,000 TOSA <b>Base Program</b> \$200,000 TOSA <b>Supplemental</b>
<input type="checkbox"/> Online Credit Recovery Program [Plato & EdOptions] <u>0.4 CR per site [10 credit recovery sections, 2.0 FTE]</u> <u>Edmentum licenses for all sites</u>	<input checked="" type="checkbox"/> All Schools School(s): _____ <input checked="" type="checkbox"/> Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709021</b> CR Sections \$120,000 <b>Base Program</b>  <b>Cost Ctr 709022</b> Edmentum \$200,000

<input type="checkbox"/> ELD 1, 2, 3 sections & shadow support sections for long term EL's in the mainstream <u>9.60 FTE</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ - __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ - __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ - __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth <u>X</u> __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ -	<b>Supplemental</b>  <b>Cost Ctr 709023</b> ELD sections \$840,000 <b>Supplemental</b>
<input type="checkbox"/> English Learner /ELD Professional Development: QTEL contract – QTEL Institutes in Literacy, Social Studies, Coaching Cohorts & Teacher Leader Cadre Apprenticeship [Through professional development for both faculty and staff, dispel stereotypes about the academic potential of EL students. Increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students]  <u>2 institutes; 4 coaching cohorts; 8 apprentices</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ - __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ - __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth <u>X</u> __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ -	<b>Cost Ctr 709024</b> \$267,000 <b>Supplemental</b>
<input type="checkbox"/> Support ELD students with bilingual para- professionals in ELD/SDAIE <u>7 Para-Professionals</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth <u>X</u> __ Redesignated fluent English proficient __Other Subgroups:(Specify)____ -	<b>Cost Ctr 709025</b> \$350,829 <b>Supplemental</b>

<p><b>CCSS Textbook adoption</b> Pilot and adopt Common Core aligned instructional materials for Math and English Language Arts &amp; English Language Development</p> <p><u>Purchase +/- 7,000 textbooks [class sets; student editions; online licenses ancillary materials]</u></p>	<p><u>X</u> All Schools ____ School(s): _____ <u>X</u> Districtwide</p>	<p><u>x</u> ALL ----- ----- ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)____ _____</p>	<p><b>Cost Ctr 709014</b> Textbooks \$1,200,000 <b>Base Program</b></p>
<p><b>Classroom technology integration: Target actions:</b></p> <p><input type="checkbox"/> Purchase classroom sets of mobile devices in core content areas to reach 2 to 1 teacher to cart classroom ratio. <u>25 Chromebook carts to reach 2-1 teacher/class room ratio in core content areas</u></p> <p><input type="checkbox"/> Train teacher cohorts in innovative classroom practices to increase student engagement and achievement outcomes – 5 days and 25 teachers - Mini Merit tech training series 1 5 day MiniMerit tech institute for 25 teachers;</p> <p><input type="checkbox"/> Train department chairs and teacher leaders on EADMS online assessments creation. 2 days and 50 teachers, plus trainer fee <u>\$35/hr rate 12 hours x 10; 1 \$150 release day x 25; trainer fee \$2,000</u></p>	<p><u>X</u> All Schools ____ School(s): _____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools ____ School(s): _____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools ____ School(s): _____ <u>X</u> Districtwide</p>	<p><u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)____ -</p> <p><u>X</u> ALL OR: __Low Income pupils English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)____ -</p> <p><u>X</u> ALL OR: __Low Income pupils English Learners __Foster Youth __Redesignated fluent English proficient __Other</p>	<p><b>Cost Ctr 709015</b> Carts \$400,640 <b>Base Program</b> Units \$133,000 <b>Supplemental</b></p> <p><b>Cost Ctr 709016</b> Summer &amp; Fall Tech institutes \$45,000 <b>Base Program</b></p> <p><b>Cost Ctr 709016</b> EADMS training \$10,000 <b>Base Program</b></p>

<input type="checkbox"/> Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices. <u>EADMS contract</u>	<u>X</u> All Schools _____ School(s): _____ <u>X</u> Districtwide	Subgroups:(Specify) _____ -  <u>X</u> ALL OR: ___ Low Income pupils English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709017</b> EADMS \$70,000 <b>Base Program</b>
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	<div style="border-left: 1px dashed black; padding-left: 10px;"> <input type="checkbox"/> Increase % proficient in ELA on the CAASPP exam by 3% ( from 70% to 73%)  <input type="checkbox"/> Increase % proficient in Math on the CAASPP exam by 5% (45% to 50%)  <input type="checkbox"/> Increase # of English Learners reclassified annually by [get correct numbers]  <input type="checkbox"/> Increase Annual Progress Growth on CELDT by 3% (from 69% to 72%)  <input type="checkbox"/> Increase % proficient for Latino subgroup in ELA on the CAASPP exam by 5% (51% to 56%)  <input type="checkbox"/> Increase % proficient for Latino subgroup in Math on the CAASPP exam by 8% (19% to 27%)  <input type="checkbox"/> Decrease Low Income [LI], Latino failure rate (increase 9<sup>th</sup> grade full credits earned from 72% to 77%)  <input type="checkbox"/> Decrease Drop out rates of Low Income, EL (decrease from 12% to 9% &amp; 10% to 7% respectively)  <input type="checkbox"/> Decrease Truancy rates by 10% (from 52% to 42%)  <input type="checkbox"/> Decrease Expulsions #'s by 10 (from 32 to 22) and suspensions of Low Income, Latino by 10% (from 56% to 46%)         </div>		

Actions/Services		Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> All Staff PD Training targets: Building Training targets: All Staff PD Training targets: Building 21 <sup>st</sup> 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  <u>All staff PD; 3 days X 370 teachers @ \$250 per day</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	<u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ -	<b>Cost Ctr 709011</b> \$330,000 (2 days general fund; 1 day <b>Source:</b> <b>Educator Effectiveness Grant</b>
<input type="checkbox"/> BTSA new teacher support: one full time release and 7-10 part-time, site-based mentors <u>2.0 FTE</u>	___ All Schools ___ School(s): Branham, Del Mar, Prospect, Westmont, Leigh <u>X</u> Districtwide	<u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ -	<b>Cost Ctr 709013</b> \$100,000 BTSA <b>Base Program</b> \$100,000 BTSA <b>Supplemental</b>
<input type="checkbox"/> Four Teachers on Special Assignment: Common Core Content Specialists in Literacy, Math, ELD – develop CCSS curriculum & provide instructional coaching & PD <u>4.0 TOSAs</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	- <u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other	<b>Cost Ctr 709013</b> \$200,000 TOSA <b>Base Program</b> \$200,000 TOSA <b>Supplemental</b>
<input type="checkbox"/> Online Credit Recovery Program [Plato & EdOptions]			

<u>0.4 CR per site [10 credit recovery sections, 2.0 FTE]</u> <u>Edmentum licenses for all sites</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	Subgroups:(Specify) _____ - <u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709021</b> CR Sections \$120,000 <b>Base Program</b>  <b>Cost Ctr 709022</b> Edmentum \$200,000 <b>Supplemental</b>
<input type="checkbox"/> ELD 1, 2, 3 sections & shadow support sections for long term EL's in the mainstream <u>9.60 FTE</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	<u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709023</b> ELD sections \$840,000 <b>Supplemental</b>
<input type="checkbox"/> English Learner /ELD Professional Development: QTEL contract – QTEL Institutes in Literacy, Social Studies, Coaching Cohorts & Teacher Leader Cadre Apprenticeship [Through professional development for both faculty and staff, dispel stereotypes about the academic potential of EL students. Increase awareness of and prevent practices and incidents that create a hostile or exclusionary environment for EL students]  <u>2 institutes; 4 coaching cohorts; 8 apprentices</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	<u>X</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ -	<b>Cost Ctr 709024</b> \$267,000 <b>Supplemental</b>
<input type="checkbox"/> Support ELD students with bilingual para- professionals in ELD/SDAIE <u>7 Para-Professionals</u>	<u>X</u> All Schools School(s): _____ <u>X</u> Districtwide	-	<b>Cost Ctr 709025</b> \$350,829 <b>Supplemental</b>





<p>EADMS online assessments creation. 2 days and 50 teachers, plus trainer fee  <u>\$35/hr rate 12 hours x 10; 1 \$150 release day x 25; trainer fee \$2,000</u></p> <p><input type="checkbox"/> Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices.  <u>EADMS contract</u></p>	<p><input checked="" type="checkbox"/> All Schools  School(s): _____  <input checked="" type="checkbox"/> Districtwide</p> <p><input checked="" type="checkbox"/> All Schools  School(s): _____  <input checked="" type="checkbox"/> Districtwide</p>	<p><input checked="" type="checkbox"/> ALL  OR:  ___ Low Income pupils  ___ English Learners  ___ Foster Youth  ___ Redesignated fluent English proficient ___ Other  Subgroups:(Specify) _____</p> <p>—</p> <p><input checked="" type="checkbox"/> ALL  OR:  ___ Low Income pupils  ___ English Learners  ___ Foster Youth  ___ Redesignated fluent English proficient ___ Other  Subgroups:(Specify) _____</p> <p>—</p>	<p>\$10,000  <b>Base Program</b></p> <p><b>Cost Ctr 709017</b>  EADMS  \$70,000  <b>Base Program</b></p>
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GOAL:	<b>CUHSD Goal #2:</b> Excellence & Opportunity - Increase College and Career Readiness for all Students for all Students Through 21 <sup>st</sup> Century Competencies	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6__ 7_x 8__ COE only: 9__ 10__ Local: Specify _____ LEA Goal #2 _____
Identified Need:	Community Engagement Input indicated a high priority was college and career preparation; CTE pathway participation rates are low (10%); over 20% of graduating class is not enrolled in postsecondary education; A-G rates are under 50% on average district wide	
Goal Applies to:	Schools: Boynton, Branham, Camden, Del Mar, Leigh, Prospect, Westmont	
	Applicable Pupil Subgroups: English Learners, Latino, Foster Youth, Special Education	
LCAP Year 1: 2016-2017		
Expected Annual Measurable Outcomes:	<input type="checkbox"/> Increase in the cohort graduation rate by 3% from 89% to 92% <input type="checkbox"/> Increase in the % of graduates “college ready” w/ A-G completion from 43% to 48% <input type="checkbox"/> Increase in the EAP “Ready for College” in Math from 45% to 50% and ELA from 70% to 73% <input type="checkbox"/> Increase % of CUHSD graduates entering postsecondary education from 78% to 81% <input type="checkbox"/> Increase graduates completing at least one “concentrator” course in CTE pathway from 10% to 15%; and one completer	

- course in CTE pathways from 1% to 6%
- ☐ Increase AP/IB participation/pass rates for underrepresented Latino subgroup by 3% from 38% to 41%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> Expand AVID pathways at two new sites; 5 AVID Coordinators; AVID Path Training & Summer Institute <u>5 .2 release -1.0 FTE; 25 teachers summer training(reg + hourly rate one week) = \$40,000; 30 teachers path training;\$4,000 trainer; 30 x 150 daily sub rate = \$4,500</u>	<u>__</u> All Schools <u>__</u> School(s): Branham, Del Mar, Prospect, Westmont, Leigh <u>X</u> Districtwide	<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709027</b> \$151,000 <b>Supplemental</b>
<input type="checkbox"/> Expand and/or enhance CTE, PLTW & A-G course Offerings <u>Training &amp; Equipment</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709028</b> \$300,000 [perkins; CCPT, Xilinx grants] <b>Base Program</b>
<input type="checkbox"/> Ongoing costs for International Baccalaureate Program [ IB Coordinator, training, textbooks, library, registration fees, offsetting assessment fees] <u>1.0 FTE + IB training, registration costs</u>	<u>__</u> All Schools____ School(s):_Del Mar____ <u>__</u> Districtwide	<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709033</b> \$488,890 <b>Supplemental</b>
<input type="checkbox"/> Additional Guidance Advisor to coordinate more comprehensive services in the college & career center 1 <u>FTE \$130,989</u>	<u>__</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>__</u> English Learners	<b>Cost Ctr 709031</b> \$130,989 <b>Supplemental</b>

<input type="checkbox"/> Tutoring & Mentoring Services for Foster Youth [A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling]contract foster agency fee \$1,500	<input checked="" type="checkbox"/> All Schools____ School(s):_____ <input checked="" type="checkbox"/> Districtwide	_Foster Youth _Redesignated fluent English proficient _Other Subgroups:(Specify)_____  __ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils _English Learners <input checked="" type="checkbox"/> Foster Youth _Redesignated fluent English proficient _Other Subgroups:(Specify)_____	<b>Cost Ctr 709029</b> \$1,500 <b>Supplemental</b>
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### LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<input type="checkbox"/> Increase in the cohort graduation rate by 3% from 89% to 92% <input type="checkbox"/> Increase in the % of graduates “college ready” w/ A-G completion from 43% to 48% <input type="checkbox"/> Increase in the EAP “Ready for College” in Math from 45% to 50% and ELA from 70% to 73% <input type="checkbox"/> Increase % of CUHSD graduates entering postsecondary education from 78% to 81% <input type="checkbox"/> Increase graduates completing at least one “concentrator” course in CTE pathway from 10% to 15%; and one completer course in CTE pathways from 1% to 6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> Expand AVID pathways at two new sites; 5 AVID Coordinators; AVID Path Training & Summer Institute <u>5.2 release -1.0 FTE; 25 teachers summer training(reg + hourly rate one week) = \$40,000; 30 teachers path training;\$4,000 trainer; 30 x 150 daily sub rate = \$4,500</u>	_All Schools __ School(s): Branham, Del Mar, Prospect, Westmont, Leigh <input checked="" type="checkbox"/> Districtwide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _Redesignated fluent English proficient _Other Subgroups:(Specify)_____  __ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	<b>Cost Ctr 709027</b> \$151,000 <b>Supplemental</b>
<input type="checkbox"/> Expand and/or enhance CTE, PLTW & A-G course Offerings <u>Training &amp; Equipment</u>	<input checked="" type="checkbox"/> All Schools____ School(s):_____ <input checked="" type="checkbox"/> Districtwide	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	<b>Cost Ctr 709028</b> \$300,000 [perkins; CCPT, Xilinx grants] <b>Base Program</b>

<input type="checkbox"/> Ongoing costs for International Baccalaureate Program [ IB Coordinator, training, textbooks, library, registration fees, offsetting assessment fees] <u>1.0 FTE + IB training, registration costs</u>	<input checked="" type="checkbox"/> All Schools____ School(s):_____ <input checked="" type="checkbox"/> Districtwide	<input checked="" type="checkbox"/> Foster Youth ____Redesignated fluent English proficient ____Other Subgroups:(Specify)_____ ____ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ____Redesignated fluent English proficient ____Other Subgroups:(Specify)_____ ____ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils ____English Learners ____Foster Youth ____Redesignated fluent English proficient ____Other Subgroups:(Specify)_____ ____ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils ____English Learners <input checked="" type="checkbox"/> Foster Youth ____Redesignated fluent English proficient ____Other Subgroups:(Specify)_____ ____ALL	<b>Cost Ctr 709033</b> \$488,890 <b>Supplemental</b>
<input type="checkbox"/> Additional Guidance Advisor to coordinate more comprehensive services in the college & career center 2 FTE \$130,989	<input type="checkbox"/> All Schools____ School(s):_____ <input checked="" type="checkbox"/> Districtwide		<b>Cost Ctr 709031</b> \$130,989 <b>Supplemental</b>
<input type="checkbox"/> Tutoring & Mentoring Services for Foster Youth [A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling] contract foster agency fee \$1,500	<input checked="" type="checkbox"/> All Schools____ School(s):_____ <input checked="" type="checkbox"/> Districtwide		<b>Cost Ctr 709029</b> \$1,500 <b>Supplemental</b>

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	<input type="checkbox"/> Increase in the cohort graduation rate by 3% from 89% to 92% <input type="checkbox"/> Increase in the % of graduates “college ready” w/ A-G completion from 43% to 48% <input type="checkbox"/> Increase in the EAP “Ready for College” in Math from 45% to 50% and ELA from 70% to 73% <input type="checkbox"/> Increase % of CUHSD graduates entering postsecondary education from 78% to 81% <input type="checkbox"/> Increase graduates completing at least one “concentrator” course in CTE pathway from 10% to 15%; and one completer course in CTE pathways from 1% to 6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> Expand AVID pathways at two new sites; 5 AVID Coordinators; AVID Path Training & Summer Institute <u>5 .2 release -1.0 FTE; 25 teachers summer training(reg + hourly rate one week) = \$40,000; 30 teachers path training;\$4,000 trainer; 30 x 150 daily sub rate = \$4,500</u>	<u>All Schools</u> <u>School(s):</u> Branham, Del Mar, Prospect, Westmont, Leigh <u>X Districtwide</u>	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated</u> fluent English proficient <u>Other</u> Subgroups:(Specify)_____	<b>Cost Ctr 709027</b> \$151,000 <b>Supplemental</b>
<input type="checkbox"/> Expand and/or enhance CTE, PLTW & A-G course Offerings <u>Training &amp; Equipment</u>	<u>X All Schools</u> <u>School(s):</u> <u>X Districtwide</u>	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated</u> fluent English proficient <u>Other</u> Subgroups:(Specify)_____	<b>Cost Ctr 709028</b> \$300,000 [perkins; CCPT, Xilinx grants] <b>Base Program</b>
<input type="checkbox"/> Ongoing costs for International Baccalaureate Program [ IB Coordinator, training, textbooks, library, registration fees, offsetting assessment fees] <u>1.0 FTE + IB training, registration costs</u>	<u>All Schools</u> <u>School(s):_DelMar</u> <u>Districtwide</u>	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated</u> fluent English proficient <u>Other</u> Subgroups:(Specify)_____	<b>Cost Ctr 709033</b> \$488,890 <b>Supplemental</b>
<input type="checkbox"/> Additional Guidance Advisor to coordinate more comprehensive services in the college & career center	<u>X All Schools</u> <u>School(s):</u>	<u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated</u> fluent English proficient <u>Other</u> Subgroups:(Specify)_____	<b>Cost Ctr 709031</b> \$130,989

<p>1 FTE \$130,989</p> <p><input type="checkbox"/> Tutoring &amp; Mentoring Services for Foster Youth [A new intervention counselor at each comprehensive site will work directly with a case load of foster youth to address concerns about monitoring, outreach and socio-emotional counseling] contract foster agency fee \$1,500</p>	<p><u>X</u> Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p>	<p>__ALL</p> <p>-----</p> <p>OR:  <u>X</u>Low Income pupils   <u>X</u>English Learners  <u>X</u>Foster Youth   __Redesignated fluent English proficient   __Other  Subgroups:(Specify)_____</p>	<p><b>Supplemental</b></p> <p><b>Cost Ctr 709029</b> \$1,500 <b>Supplemental</b></p>
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OAL:	<p><b>CUHSD Goal #3:</b> Engagement &amp; Opportunities for Positive Contributions - Increase Positive School Cultures Through Staff, Student and Community Engagement</p>		<p>Related State and/or Local Priorities:  1__ 2__ 3<u>x</u> 4__ 5__ 6__ 7__ 8__  COE only: 9__ 10__  Local: Specify _____</p>
Identified Need:	<p>Less than 50% of CUHSD graduates district wide are graduating eligible to enter a 4 year university</p>		
Goal Applies to:	<p>Schools: Boynton, Branham, Camden, Del Mar, Leigh, Prospect, Westmont</p>		
	<p>Applicable Pupil Subgroups:</p>	<p>English Learners, Latino, Foster Youth, Special Education</p>	
<p align="center"><b>LCAP Year 1: 2016-2017</b></p>			
Expected Annual	<ul style="list-style-type: none"> <li>• Increase <u>parent</u> response to WestEd/LCAP Survey by 10% (from 10% to 20%)</li> <li>• Increase level of satisfaction with district and site communication by 5% (from 68% to 73%)</li> </ul>		

Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase the level of engagement students have while learning by 10% (from 55% to 65%)</li> <li>• Increase students level of satisfaction with college, career and socio- emotional counseling and mentoring by 10% (from 53% to 63%)</li> <li>• Increase parent and student attendance and participation in school programs and extracurricular support activities (baseline data in 2017)</li> <li>• Increase the level of <u>staff</u> satisfaction with district communication by 10% (from 59% to 69%)</li> </ul> <p><i>[From the Healthy Kids Survey and Activity Directors and Athletic Directors]</i></p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<input type="checkbox"/> 5 Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth <u>Case load of English Learners and identified at risk students</u>	<u>X</u> All Schools____ School(s): Branham, Del Mar, Prospect, Westmont, Leigh <u>X</u> Districtwide	<u>_</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709031</b> \$654,946 <b>Supplemental</b>
<input type="checkbox"/> 6 contracted mental health ( CASSY) counselors <u>1 counselor per site, full time counseling by referral</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709032</b> \$300,000 <b>Base Program</b> \$150,000 <b>Supplemental</b>
<input type="checkbox"/> Director of Community Engagement <u>1.0 FTE</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709033</b> \$160,000 <b>Base Program</b>
<input type="checkbox"/> 3 Community Liaisons: [Use bilingual parent liaisons to develop links between the community and school. Provide parent empowerment, advocacy, and family literacy programs in schools serving English Learners.] <u>3.0 FTE</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>_</u> ALL ----- OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709034</b> \$140,000 <b>Supplemental</b>
<input type="checkbox"/> Special Programs Coordinator (CTE & EL programs) <u>1.0 FTE</u>	X All Schools____ School(s):_____ X Districtwide	<u>_</u> ALL ----- OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709035</b> \$133,000 <b>Supplemental</b>
<input type="checkbox"/> WestEd's Healthy Kids, Staff & Parents Survey System			<b>Cost Ctr 709036</b> \$20,000 <b>Base Program</b>



<p><u>Survey Fees</u></p> <p><input type="checkbox"/> Westside Silicon Valley Consortium collaboration in the area of Common Core Math Implementation <u>6 teacher cadre stipends @ 3,000; 3 summer bridge @ 5,700; PD trainer @ 12,000</u></p> <p><input type="checkbox"/> Explore partnership w/ CTA to provide voluntary unconscious bias training for teachers and staff @ no cost to the district</p>	<p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p><u>  </u> ALL ----- OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify) <u>underrepresented subgroups and specifically Latino &amp; African American students</u></p>	<p><b>Cost Ctr *** [SVCF grant &amp; Gates grant] \$72,000</b></p>
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**LCAP Year 2: 2017-2018**

**Expected Annual Measurable Outcomes:**

- Increase parent response to WestEd/LCAP Survey by 10% (from 10% to 20%)
- Increase level of Satisfaction with district and site communication by 5% (from 68% to 73%)
- Increase the level of engagement students have while learning by 10% (from 55% to 65%)

- Increase students level of satisfaction with college, career and socio- emotional counseling and mentoring by 10% (from 53% to 63%)
- Increase parent and student attendance and participation in school programs and extracurricular support activities (baseline data in 2017)
- Increase the level of staff satisfaction with district communication by 10% (from 59% to 69%)

*[From the Healthy Kids Survey and Activity Directors and Athletic Director]*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> 5 Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth <u>Case load of English Learners and identified at risk students</u>  <input type="checkbox"/> 6 contracted mental health ( CASSY) counselors <u>1 counselor per site, full time counseling by referral</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide  <u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>  </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____  <u>X</u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<b>Cost Ctr 709031</b> \$654,946 <b>Supplemental</b>  <b>Cost Ctr 709032</b> \$300,000 <b>Base Program</b> \$150,000 <b>Supplemental</b>
<input type="checkbox"/> Director of Community Engagement <u>1.0 FTE</u>  <input type="checkbox"/> 3 Community Liaisons: [Use bilingual parent liaisons to develop links between the community and school. Provide parent empowerment, advocacy, and family literacy	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide  <u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____  <u>  </u> ALL ----- OR: <u>x</u> Low Income pupils <u>x</u> English Learners	<b>Cost Ctr 709033</b> \$160,000 <b>Base Program</b>  <b>Cost Ctr 709034</b> \$140,000 <b>Supplemental</b>

<p>programs in schools serving English Learners.]<u>3.0 FTE</u></p> <p><input type="checkbox"/> Special Programs Coordinator (CTE &amp; EL programs) <u>1.0 FTE</u></p> <p><input type="checkbox"/> WestEd's Healthy Kids, Staff &amp; Parents Survey System <u>Survey Fees</u></p> <p><input type="checkbox"/> Westside Silicon Valley Consortium collaboration in the area of Common Core Math Implementation <u>6 teacher cadre stipends @ 3,000; 3 summer bridge @ 5,700; PD trainer @ 12,000</u></p> <p><input type="checkbox"/> Continue partnership w/ CTA to provide unconscious bias training for teachers and staff at Prospect and Leigh <u>30 teachers sub release days x 2 @ 150 daily rate</u></p>	<p>X All Schools____ School(s):_____ X Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p> <p><u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide</p>	<p><u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p>__ALL</p> <p>OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p><u>X</u> ALL</p> <p>OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p>__ALL</p> <p>OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> <p>__ALL</p> <p>OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify) <u>and, Latino &amp; African American Subgroups</u></p>	<p><b>Cost Ctr 709035</b> \$133,000 <b>Supplemental</b></p> <p><b>Cost Ctr 709036</b> \$20,000 <b>Base Program</b></p> <p><b>Cost Ctr ***</b> <b>[SVCF grant &amp; Gates grant]</b> \$72,000</p>
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual	<ul style="list-style-type: none"> <li>• Increase <u>parent</u> response to WestEd/LCAP Survey by 10% (from 10% to 20%)</li> </ul>		

Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase level of Satisfaction with district and site communication by 5% (from 68% to 73%)</li> <li>• Increase the level of engagement students have while learning by 10% (from 55% to 65%)</li> <li>• Increase students level of satisfaction with college, career and socio- emotional counseling and mentoring by 10% (from 53% to 63%)</li> <li>• Increase parent and student attendance and participation in school programs and extracurricular support activities (baseline data in 2017)</li> <li>• Increase the level of <u>staff</u> satisfaction with district communication by 10% (from 59% to 69%)</li> </ul> <p><i>[From the Healthy Kids Survey and Activity Directors and Athletic Directors]</i></p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<input type="checkbox"/> 5 Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth <u>Case load of English Learners and identified at risk students</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>Cost Ctr 709031</b> \$654,946 <b>Supplemental</b>
<input type="checkbox"/> 6 contracted mental health ( CASSY) counselors <u>1 counselor per site, full time counseling by referral</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>Cost Ctr 709032</b> \$300,000 <b>Base Program</b> \$150,000 <b>Supplemental</b>
<input type="checkbox"/> Director of Community Engagement <u>1.0 FTE</u>	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>Cost Ctr 709033</b> \$160,000 <b>Base Program</b>
<input type="checkbox"/> 3 Community Liaisons: [Use bilingual parent liaisons to develop links between the community and school. Provide parent empowerment, advocacy, and family literacy	<u>X</u> All Schools____ School(s):_____ <u>X</u> Districtwide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>Cost Ctr 709034</b> \$140,000 <b>Supplemental</b>

<p>programs in schools serving English Learners.]  <u>3.0 FTE</u></p> <p><input type="checkbox"/> Special Programs Coordinator (CTE &amp; EL programs)  <u>1.0 FTE</u></p>	<p>X All Schools____  School(s):_____  X Districtwide</p>	<p><u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other  Subgroups:(Specify)_____  __ALL</p> <p>OR:  <u>x</u> Low Income pupils <u>x</u> English Learners  <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other  Subgroups:(Specify)_____  X ALL</p> <p>OR:  __Low Income pupils __English Learners  __Foster Youth __Redesignated fluent English proficient __Other  Subgroups:(Specify)_____  __ALL</p> <p>OR:  <u>x</u> Low Income pupils <u>x</u> English Learners  <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other  Subgroups:(Specify)_____  __ALL</p> <p>OR:  <u>x</u> Low Income pupils <u>x</u> English Learners  <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Latino &amp; African American students</u></p>	<p><b>Cost Ctr 709035</b>  \$133,000  <b>Supplemental</b></p> <p><b>Cost Ctr 709036</b>  \$20,000  <b>Base Program</b></p> <p><b>Cost Ctr ***</b>  <b>[SVCF grant &amp; Gates grant]</b>  \$72,000</p>
<p><input type="checkbox"/> WestEd's Healthy Kids, Staff &amp; Parents Survey System  <u>Survey Fees</u></p>	<p>X All Schools____  School(s):_____  X Districtwide</p>	<p>X ALL</p>	
<p><input type="checkbox"/> Westside Silicon Valley Consortium collaboration in the area of Common Core Math Implementation  <u>6 teacher cadre stipends @ 3,000; 3 summer bridge @ 5,700; PD trainer @ 12,000</u></p>	<p>X All Schools____  School(s):_____  X Districtwide</p>	<p>X ALL</p>	
<p><input type="checkbox"/> Continue partnership w/ CTA to provide unconscious bias training for teachers and staff at Del Mar, Westmont and Boynton  <u>30 teachers sub release days x 2 @ 150 daily rate</u></p>	<p>All Schools____  School(s):_Del Mar; Boynton; CACE_____  _Districtwide</p>	<p>__ALL</p>	

## Annual Update

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

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

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

Original GOAL from prior year LCAP:	<b><u>Goal 1: Transition to the Common Core State Standards</u></b>		Related State and/or Local Priorities: 1X 2X 3__ 4__ 5X 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All Sites		
	Applicable Pupil Subgroups:	All Pupil Subgroups		
Expected Annual Measurable Outcomes:	<input type="checkbox"/> 100% core content areas will upgrade 75% of course units to align with CCSS ] <input type="checkbox"/> 100% of electives will upgrade 25% of course units to align with CCSS ] <input type="checkbox"/> 100% of core content areas will develop 4 CCSS/SBAC aligned common assessments [2 of 4 are district wide] ] <input type="checkbox"/> 100% of sites will implement CCSS aligned HS IM 1 & 2, dev. 4 common assessments ] <input type="checkbox"/> 100% of sites will develop CCSS aligned integrated math design model for HS IM 2 & 3 ] Positive Annual Williams Settlement report.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>All core content areas are continuing to upgrade close to 75% of their CCSS aligned units; however Science, ELA/ELD and Math have yet to adopt CCSS aligned curriculum materials</li> <li>All elective departments have worked to upgrade their units with CCSS literacy and technology standards.</li> <li>All core subject areas developed a district wide CCSS aligned common assessment and a site level common assessment</li> <li>100% of sites implemented CCSS aligned HS IM 1 &amp; IM2, and IM3 and IM3 STEM.</li> <li>100% of sites used district development Integrated Math materials for IM 1 &amp; IM 2 and piloted CPM &amp; HMH for IM3 &amp; IM 3STEM</li> <li>Del Mar received a positive Annual Williams Settlement report.</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
All Staff Common Core PD <u>2 days X 370 teachers @</u> <u>\$250 per day</u> August Training targets: <input type="checkbox"/> Enhancing student learning w/ instructional technology integration	SACS Code: Cost Centers  Cost Ctr 709011 \$170,000	All Staff Common Core PD in August Training targets: <ul style="list-style-type: none"> <li>Enhancing student learning w/ instructional technology integration</li> <li>Analyzing student performance data</li> <li>Aligning common core aligned instructional</li> </ul>	SACS Code: Cost Centers Only Year 1  Cost Ctr 709011 \$204,000	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Analyzing student performance data</li> <li><input type="checkbox"/> Aligning common core aligned instructional units and planning inquiry timelines</li>   <li><input type="checkbox"/> Two Teachers on Special Assignment: Common Core Content Specialists in Literacy and Math – develop CCSS curriculum &amp; provide training for new standards <u>2.0 FTE</u></li> <li><input type="checkbox"/> BTSA new teacher support: two teachers <u>2.0 FTE</u></li> </ul>	<p>Cost Ctr 709012 2 teachers \$200,000</p> <p>Cost Ctr 709013 2 teachers \$200,000</p>	<ul style="list-style-type: none"> <li>units and planning inquiry timelines</li> <li>● Two Teachers on Special Assignment: Common Core Content Specialists in Literacy and Math – develop CCSS curriculum &amp; provide training for new standards</li> <li>● BTSA new teacher support: two teachers</li> </ul>	<p>Cost Ctr 709012 2 teachers \$240,731</p> <p>Cost Ctr 709013 2 teachers \$135,658</p>
<p><b>CCSS Textbook adoption</b> Pilot and adopt Common Core aligned instructional materials for English Language Arts &amp; English Language Development <u>Purchase +/- 5,500 textbooks [class sets; student editions; online licenses ancillary materials]</u></p> <p>Classroom technology integration: Target actions:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Purchase classroom sets of mobile devices [25 replacement Chromebook carts] in core content areas &amp; electives <u>55 Chromebook carts to reach 2-1 teacher/classroom ratio in core content areas</u></li> <li><input type="checkbox"/> Train teacher cohorts in innovative classroom practices to increase student engagement and achievement outcomes – <u>5 days and 25 teachers - Mini Merit tech training series</u></li> <li><input type="checkbox"/> Train department chairs and teacher leaders on EADMS online assessments creation. 2 days and 50 teachers. <u>2 5 day Mini Merit tech institutes for 50 teachers</u></li> </ul> <p>Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices. <u>EADMS Contract</u></p>	<p>Cost Ctr 709014 Textbooks \$600,000</p> <p>Cost Ctr 709015 Carts \$931,890</p> <p>Cost Ctr 709016 Summer &amp; Fall Tech institutes \$30,000</p> <p>Cost Ctr 709017 EADMS \$70,000</p>	<p><b>CCSS Textbook adoption</b> Pilot and adopt Common Core aligned instructional materials for English Language Arts &amp; English Language Development</p> <p>Classroom technology integration: Target actions:</p> <ul style="list-style-type: none"> <li>● Purchase classroom sets of mobile devices [25 replacement Chromebook carts] in core content areas &amp; electives</li> <li>● Train teacher cohorts in innovative classroom practices to increase student engagement and achievement outcomes – 5 days 5 teachers Mini Merit tech training series</li> <li>● Train department chairs and teacher leaders on EADMS online assessments creation. 2 days and 25 teachers.</li> </ul> <p>Student achievement data tracking tool to aligned assessment experiences to SBAC and support data decision-making practices.</p>	<p>Cost Ctr 709014 Textbooks \$1,200,000</p> <p>Cost Ctr 709015 Carts \$860,000</p> <p>Cost Ctr 709016 Summer &amp; Fall Tech institutes \$30,000</p> <p>Cost Ctr 709017 EADMS \$70,000</p>



Scope of service:	<i>District-wide</i>			<i>District-wide</i>	
<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____				<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<input type="checkbox"/> Because of additional demand from teachers for professional development, we are adding an additional All Staff District PD Day for a total of 3 full days. We are also embedding two of the days in the spring semester, Feb and March. One full day will remain at the beginning of the year. <input type="checkbox"/> Because of the additional challenges of scoring and calibrating performance tasks with rubrics, we are planning to use the additional PD day to lead scoring/calibration training sessions in ELA/ELD & Math. <input type="checkbox"/> Because of the publisher delays and lack of a variety of acceptable choices for CCSS Integrated Math Texts, we are extending the CCSS aligned Instructional Materials Pilot for Math into 16-17 in order give us more time to explore more publishers before adoption. <input type="checkbox"/> Because of the additional time needed for the pilot and the additional coaching requested by teachers to shift instructional practices, we are planning to add an additional Math Content Specialist (TOSA) <input type="checkbox"/> We are also planning to pilot and adopt CCSS aligned ELA & ELD Instructional Materials in 16-17. <input type="checkbox"/> We are planning to add additional Mobile Classroom devices (chrome carts) to reach a 2 to 1 ratio teachers to carts. <input type="checkbox"/> Because of the results of teacher self-assessments in areas of technology and challenges we experienced implementing EADMS, we are planning to offer additional training in the areas of instructional technology (Mini-Merit Institutes, Google Classroom, EADMS, Schoolloop, EBSCO, Turnitin.com)			

Original GOAL from prior year LCAP:	<b><u>CUHSD Goal #2: Bridging the Gap: Access &amp; Opportunity for ALL students</u></b>		Related State and/or Local Priorities: 1__ 2__ 3X 4X 5X 6__ 7X 8X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Sites	Applicable Pupil Subgroups: All Pupil Subgroups		
Expected Annual Measurable Outcomes:	<input type="checkbox"/> Explore SBAC interim exams for 9th & 10th grade progress & accountability ] <input type="checkbox"/> Increase % proficient in ELA on the CA Exit Exam by 3% <input type="checkbox"/> Increase % proficient in Math on the CA Exit Exam by 3% <input type="checkbox"/> Increase % of English Learners reclassified annually by 3% <input type="checkbox"/> Increase % proficient for Latino subgroup in ELA on the CA Exit Exam by 5% <input type="checkbox"/> Increase % proficient for Latino subgroup in Math on the CA Exit Exam by 5% <input type="checkbox"/> Increase proportional demographic representation in honors/AP/IB/Pre-AP courses by 3% <input type="checkbox"/> Decrease Low Income [LI] & Latino failure rate by 3% <input type="checkbox"/> Decrease Suspension & Expulsions by 3%	Actual Annual Measurable Outcomes:	<input checked="" type="checkbox"/> SBAC interim exams for 9th & 10th were explored small scale <input checked="" type="checkbox"/> Proficiency in ELA on the CA Exit Exam was increased by 2% <input checked="" type="checkbox"/> Proficiency in Math on the CA Exit Exam decreased by 2 % <input checked="" type="checkbox"/> _____ of English Learners were reclassified ( <input checked="" type="checkbox"/> Proficiency for Latino subgroup in ELA on the CA Exit Exam improved by 4% <input checked="" type="checkbox"/> Proficiency for Latino subgroup in Math on the CA Exit Exam decreased by 6% <input checked="" type="checkbox"/> Proportional demographic representation in honors/AP/IB/Pre-AP courses increased by ----- <input checked="" type="checkbox"/> Low Income [LI] & Latino failure rate decreased by 4% <input checked="" type="checkbox"/> Suspensions were reduced by 83; & Expulsions decreased by 16.	
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<input type="checkbox"/> Additional Math and English Support- Sections and Credit Recovery:	SACS Cost Ctr 709021	<input checked="" type="checkbox"/> Additional Math and English Support- 8 Sections Credit Recovery:	SACS Cost Ctr 709021	

<input type="checkbox"/> ELD 1, 2, 3 sections & support long term EL's in the mainstream 9.60 FTE		Credit recovery sections \$200,000 Cost Ctr 709022 Edmentum \$200,000	<input checked="" type="checkbox"/> ELD 1, 2, 3 sections & support long term EL's in the mainstream 8.60 FTE		Credit recovery sections \$160,000 Cost Ctr 709022 Edmentum \$195,609
<input type="checkbox"/> English Learner /ELD Professional Development: QTEL contract:			<input checked="" type="checkbox"/> English Learner /ELD Professional Development: QTEL contract:		
<input type="checkbox"/> Support ELD students with bilingual para-professionals in ELD/SDAIE		Cost Ctr 709023 ELD sections \$931,890	<input checked="" type="checkbox"/> Support ELD students with bilingual para- professionals in ELD/SDAIE		Cost Ctr 709023 ELD sections \$860,000
<input type="checkbox"/> Bilingual Resource Teacher EL program support for all sites			<input checked="" type="checkbox"/> Bilingual Resource Teacher EL program support for all sites		
<input type="checkbox"/> Expand AVID pathway at two new sites:		Cost Ctr 709024 QTEL \$85,000	<input checked="" type="checkbox"/> Expand AVID pathway at two new sites:		Cost Ctr 709024 QTEL \$112,500
<input type="checkbox"/> 5 AVID Coordinators: 5 release sections			<input checked="" type="checkbox"/> 5 AVID Coordinators: 5 release sections		
		Cost Ctr 709025 \$364,515 Cost Ctr 709026 \$110,000			Cost Ctr 709025 \$350,829 Cost Ctr 709026 \$103,679
		Cost Ctr 709027 \$60,000-80,000			Combined Cost Ctr 709027 & 709028 \$121,641
		Cost Ctr 709028 \$100,000			
Scope of service:	District-wide		Scope of service:	District-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a		<ul style="list-style-type: none"><li>Embedded credit recovery sections will double to 2 sections per site at all comprehensive sites; Boynton will remain at one section of CR.</li></ul>			

result of reviewing past progress  
and/or changes to goals?

- Summer Session will offer a combination of blended and traditional instruction to students from all sites. We will also offer ELD Enrichment and 8<sup>th</sup> to 9<sup>th</sup> Math Bridge classes
- Due to positive results, requests for additional coaching, continued concerns about supporting English Learners, we will be doubling our contract with QTEL (WestEd) and extending the services into 17-18, to include hosted institutes in EL instruction in Social Studies, Math and Science; coaching cohorts and PD apprenticeship trainings in order to build an EL Leadership Cadre.
- Region IX Equity Center worked with Leigh High School's staff to improve climate, but we will move to a different model to address continuing needs and WASC critical issues.
- We will continue to expand the usage of our new Community Liaisons and Intervention Guidance Advisors to increase their engagement with our EL and Migrant community
- We will work with the D/A to host multiple Truancy hearings in Campbell
- We are adding tutoring and mentoring services at all sites for Foster Youth and will continue to participate on Foster Youth county level committees
- We are planning to build internal capacity to train our own AVID teachers district wide using our 5 AVID Coordinators and our District AVID Director. We will host a 1-day AVID planning day for all AVID site teams this summer and continue to alternate each summer between hosting our own "Campbell AVID Institute" and sending site teams to the AVID Summer Institute.

Original GOAL from prior year LCAP:	<b><u>Goal 3: Bridging the Gap: Access &amp; Opportunity for ALL students</u></b>		Related State and/or Local Priorities: 1__ 2__ 3__ 4X 5X 6X 7X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Sites Applicable Pupil Subgroups: All Pupil Subgroups			
Expected Annual Measurable Outcomes:	<input type="checkbox"/> Increase in the cohort graduation rate by 3% <input type="checkbox"/> Increase in the % of graduates “college ready” w/ A-G completion by 3% <input type="checkbox"/> Increase in the EAP “Ready for College” in Math and ELA by 3% Increase % of CUHSD graduates entering postsecondary education by 3% <input type="checkbox"/> Increase graduates completing at least one “concentrator” course in CTE pathway <input type="checkbox"/> Increase parent engagement indicated by LCAP survey response rate, attendance in site and district committees, and participation in school programs and extra-curricular support activities.		Actual Annual Measurable Outcomes:	14-15 cohort graduation rate TBD [available in Aug 2015] 14-15A-G completion rate TBD [available in Aug 2015] EAP “Ready for College” ELA increases from 50% to 70%; Math decreased from 54% to 45% % of CUHSD graduates entering postsecondary education decreased by 1% 79% to 78%; LI & Latino college going rates increased by 3% 18 more graduates completed at least one “concentrator” course in CTE pathway and 197 more students completed a “completer” course Student survey responses increased by 1,310, parent responses increased by 221 and staff responses increased by 132; engagement event attendance increased by over 100.
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
		Estimated Actual Annual Expenditures		
<input type="checkbox"/> 5 Additional Intervention Guidance Counselors Expand outreach to EL parents and parents of at-risk students and guardians of Foster Youth ] <input type="checkbox"/> 6 Additional contracted CASSY counselors <input type="checkbox"/> Expand and/or enhance CTE, PLTW & A-G course offerings ] <input type="checkbox"/> Gain Accreditation for International Baccalaureate		SACS Cost Ctr Cost Ctr 709031 \$605,000 Cost Ctr 709032 \$390,000 Cost Ctr 709033 \$100,000 [grant]	Maintained 5 Additional Intervention Guidance Counselors 6 Additional contracted CASSY counselors Expand and/or enhance CTE, PLTW & A-G course offerings	
		SACS Cost Ctr Cost Ctr 709031 \$654,946 Cost Ctr 709032 \$450,000 Cost Ctr 709033 \$105,000 CCPT		

<input type="checkbox"/> Program [ IB Coordinator, training]		Cost Ctr 709034 \$300,000	<input checked="" type="checkbox"/> Accreditation earned for International Baccalaureate Program [ cost of IB Coordinator and training]		Cost Ctr 709034 \$282,591
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> <li>• Add additional counseling services [contracted mental health providers];</li> <li>• Add additional community liaison/translation services at the site level;</li> <li>• Increase IB coordinator position to .8</li> </ul>			

Original GOAL from prior year LCAP:	<b><u>Goal 4: Closing the Gap: Via Collaboration and Collective Inquiry</u></b>		Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Sites	Applicable Pupil Subgroups: All Pupil Subgroups		
Expected Annual Measurable Outcomes:	<input type="checkbox"/> Achieve 100% of CUHSD schools with regular, frequent, common collaboration time, embedded tutorial and common bell schedule <input type="checkbox"/> Achieve 100% participation in department level subject area collaboration <input type="checkbox"/> Achieve 100% participation in district level subject area collaboration <input type="checkbox"/> Achieve 100% participation in Campbell Consortium of Schools to improve MS to HS transition & CCSS alignment		Actual Annual Measurable Outcomes:	4 out of 6 schools have regular, frequent, common collaboration time, and embedded tutorial 100% of sites had department level subject area collaboration 100% of sites were represented in district level subject area collaboration 100% of the partner districts participated in the Campbell Consortium of Schools [Westside Silicon Valley Consortium] to improve MS to HS transition & CCSS alignment
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
<input type="checkbox"/> Coordinate and participate in 4 WSSVC partner consortium meetings <input type="checkbox"/> Coordinate and participate in summer bridge CCSS math program w/ WSSVC partner consortium <input type="checkbox"/> Coordinate and participate in CCSS math professional development cadre; hire 9 math specialists for PD cadre <input type="checkbox"/> Develop a WSSVC governance committee to plan mission, vision & goals for 6 district alliance <input type="checkbox"/> Coordinate district subject area PD & collaboration <input type="checkbox"/> Support site-based department collaboration		SACS Cost Ctr Cost Ctr 709041 \$100,000 [Westside Consortium]  Cost Ctr 709042 \$14,000	Coordinated and participated in 4 WSSVC partner consortium meetings Coordinated and participated in summer bridge CCSS math program w/ WSSVC partner consortium Coordinated and participated in CCSS math professional development cadre; hired 9 math specialists for PD cadre [paid stipends] In process of developing a WSVC governance committee to plan mission, vision & goals for 6 district alliance Coordinated district subject area PD & collaboration Supported site-based department collaboration, pathway analysis, curriculum development and instructional materials pilot	SACS Cost Ctr Cost Ctr 709041 \$100,000 [Westside Consortium]  Cost Ctr 709042 \$14,000

Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> <li>• Consortium concept has been successful and continues to have support from all 6 districts. Moreover, SVCF awarded us with additional grant funding for 16-17 to continue our efforts to improve math placement and CCSS math instruction at the middle/high school level. Additionally, we have been awarded grant monies from the Gates Foundation to work as a network of districts to implement Common Çore.</li> <li>• Due to community engagement feedback, we are shifting our 16-17 LCAP goals. We are embedding the Common Core Implementation goal into our Closing the Opportunity Gap and College and Career Readiness Goals and collapsing our collaboration and professional growth goal into a goal focused on increasing engagement, positive contributions and school culture. Feedback focused on soci-emotional well being and positive adult mentors and relationships will be incorporated into goal#3 and feedback on college counseling and 21<sup>st</sup> century career readiness will be maintained and enhanced in goal#2. Finally, feedback on increasing support for underperforming students and our English Learners will be incorporated into goal#1.</li> </ul>			

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



### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

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

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

Total amount of Supplemental and Concentration grant funds	\$3,438,160.00 (originally projected at \$3.2 million at LCAP adoption)
<p>As a "community funded" district (i.e. Basic Aid), the Campbell Union High School District (CUHSD) received no direct increase in funds as the result of 5CCR 15496 9n 2015-16. In addition, the District did not see the restoration of \$5.2 million in annual funding due to the "Fair Share" reduction for Basic Aid districts. Due to a low percentage of unduplicated students, the District will not receive any Concentration Grant Funding.</p> <p>The District's estimated Unduplicated Percentage for 2015-16 is estimated at 26.06%. Using the FCMAT LCFF Calculator, the District's 2016-17 estimated Supplemental Grant funds are estimated to be \$3,438,160.00. The District has an annual budget of approximately \$81 million; 93 percent of which is derived from local property taxes, parcel taxes, and other local revenues.</p> <p>For of 2016-17, the District's five-year plan targeted the following services for serving its unduplicated students with supplemental funds:</p> <p>Certified and implemented an AVID District Director position, expanded the AVID program across the district and added site AVID coordinators at all comprehensive sites to reach the goal of increasing college going rates for EL's, Latino and LI students.</p> <p>Hired additional Community Liaisons (2 FT positions), New English Learner Intervention guidance advisors (5 FT positions), a</p>	

district EL Content Specialist and additional shadow support sections to create site EL teams that moved toward the District's goal of increasing English Learner proficiency, reclassification rates and A-G eligibility for unduplicated students. The intervention counselors also tracked and provided case management for at risk students, which included foster youth.

Implemented a multi-year contract with IX Equity Center @ WestEd to train administrative site teams in equity leadership and improving campus climate for unduplicated students. In addition, implemented a multi-year contract w/ QTEL (Quality Teachers of English Learners) to host institutes in literacy and the core content areas addressing rigor and language acquisition of English Learners. An apprenticeship model was incorporated into this program to train a leadership cadre to provide professional development in the area of designing lesson study and designing lessons for English Learner inclusion and access to grade level, college prep curriculum.

Designed an International Baccalaureate Program located at our comprehensive high school (Del Mar) with the highest concentration of unduplicated students. This common core aligned IB curriculum combined with an expanded AVID program has the goal of elevating the rigor, expectations and academic achievement of all Del Mar's students and most importantly it is an underserved population. Additional supports, professional development and summer bridge will ensure that Del Mar does not become a school within a school and continue to increase Del Mar High's graduation and college going rates. Del Mar's IB program goes into full operation in the 2016-17 instructional year.

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

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

4.95	%
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At the time of the writing, using the FCMAT LCFF calculator, with a unduplicated population of 1900 students, the calculator indicates that the Districts Minimum Proportional Percentage is 4.95%

The increased or improved services as compared to services to all pupils in the LCAP year can be found in the plan above which will provide dedicated support, additional materials, professional development, additional instructional sections, specialized programs, etc. to English Language Learners, Low Income and Foster Youth. The list of Supplementary (Additional Service) found above are:

- |  |   |   |
|--|---|---|
| • Additional Beginning Teacher Support & Assessment (BTSA) | • Institutes & Coaching   | • Expanded International Baccalaureate (IB) Program |
| • Additional Teacher on Special Assignment                 | • Additional Para-Professional Support                              | • Additional Guidance Counseling Services           |
| • Edmentum (Additional Courses)                            | • Additional Technology   | • Additional Tutoring Services                      |
| • English Language Development Sections                    | • Expanded Advancement Via Individual Determination (AVID) Services | • Additional Community Liaisons                     |

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

## **LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]