

Local Control Accountability Plan and Annual Update (LCAP)

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Colusa Unified School District		
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This is a draft. The plan will be final after a public hearing and Board of Trustee approval in June 2018.

[2017-20 Plan Summary](#)

THE STORY

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

Colusa Unified School District serves approximately 1,460 students in grades Transitional Kindergarten (TK) thru Twelve. Burchfield Primary School houses grades TK – 3, and Egling Middle School grades 4-8. Colusa High School, serves grades 9 – 12 and also houses Colusa Alternative High School on the same campus. Colusa Alternative Home School, a K – 12 independent study based program, is located within the District Office building which is adjacent to Egling Middle School. The Home School serves a varying number of students with enrollment capped at 90, while the Alternative High School population fluctuates between 16 and 30 students. Class sizes are well below the state average and typical student/Teacher ratios hover around 22/1. Attendance throughout the district is very good with students present nearly 96% of the school days. District – wide graduation rate was 92% in 2016.

Students receive a well – rounded education at Colusa Unified. Elementary teachers embed science and social studies with their language arts and math instruction. Art happens in the elementary classrooms along with computer / technology instruction. Students benefit from a comprehensive TK – 12 Physical Education, Health and Wellness curriculum. Instruction is based on the California Common Core State Standards. The district has recently approved adoption of aligned materials in both Math and English Language Arts.

At the secondary level, exposure to multiple career pathways allows students to explore interests and pursue passions. Music is offered at every elementary level and in high school, students have band and other offerings based on interest. Career Technical Education classes offer practical experience in Agriculture – related vocations. Over half of the high school students participate in Future Farmers of America. The academic offerings prepare students for Higher Education with nearly 35% of students meeting the entrance requirements for the University of California or California State University systems. There is a strong Student Leadership program, and a thriving Future Business Leaders of America club.

Performance on state tests improved steadily over the last decade, with current results showing 38% of students meeting or exceeding standard in English Language Arts, and 31% in Math. A persistent, significant achievement gap exists for students who come from lower income homes.

Demographically, the student body is comprised of 69% Hispanic/Latino students, 25% White students, and 4% American Indian students. Almost 33% of the students come from homes where English is not the primary spoken language, and are classified as English Language Learners. 98% of those students enter school speaking Spanish, with a very few speaking Arabic, Punjabi, or Filipino. In a typical year, the district also serves 17% of students who were classified as English Language Learners, but have progressed in their English skills to the point where they are considered Fluent, and no longer in need of additional English Language Development instruction or support. Also during a typical year, between 6-9% of the English Language Learners are re-classified as proficient / fluent.

Colusa County is home to nearly 21,000 residents. Situated along the Sacramento River, the town of Colusa has almost 6,000 residents. It also has one of the highest unemployment rates in the nation. In February 2017 the Bureau of Labor Statistics listed Colusa unemployment at 22.8% while the national average was near 5%. Nearly 70% of CUSD students qualify for Federally subsidized Free or Reduced Priced Meals. The Colusa economy is farm based. For about 6 years prior to the 16/17 school year, this region experienced exceptional drought conditions. However, with the return of the normal rain patterns in winter of 2017, came a plummet in commodity prices for the most common local crops; rice, almonds, pecans, and walnuts. Despite these economic hardships, the community voted overwhelming support for a nearly \$6 Million School Modernization Bond in 2014. Those funds were used to improve safety, upgrade access for individuals with disabilities, repair roofs, upgrade heating and AC, and build a new Ag-Science Barn at Colusa High. The schools are a social focal point for the town, and many past CUSD graduates continue to reside in the community. The schools benefit from financial donations from a strong Alumni Association, and a dynamic Athletic Foundation. Community groups regularly use district facilities for athletic contests, meetings and community events.

LCAP HIGHLIGHTS

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

The key features of this year's LCAP are efforts remain focused on improving student achievement, and closing achievement gaps. The district is finishing the third year of implementation of a Math curriculum and a second year of English Language Arts (ELA) curriculum aligned to Common Core Standards. Veteran teachers in ELA and math have made the transition well, however, as is always the case, new teachers need training on our adopted curriculum. Teachers in all instructional areas need ongoing training and professional development in multiple areas. This LCAP provides the resources for meeting those needs. As with the prior year, training and preparation is planned for adoption of the upcoming Next Generation Science Standards, and the new state History – Social Studies Standards. Implementation of all the new curriculum and standards will continue to be supported by renewed efforts on the part of administration to give teachers frequent feedback.

The 2018/19 LCAP continues our focus on closing achievement gaps, particularly for our students from low socio-economic backgrounds, English Language Learners, and our Hispanic/Latino Students. Research clearly shows that interventions focused on developing language skills is key to closing gaps in all tested and non-tested subject areas. The LCAP includes sustained implementation and more teacher training for effective Designated English Language Development; an intervention for students who are struggling to meet learning goals.

The district will also continue efforts to train and support staff in using Infinite Campus software (which houses student grades, demographic data, and discipline information) and Illuminate software (which does achievement data analysis and acts as a gradebook for TK – 6 students). For now, the teaching staff will continue to use assessment software they have used in the past. The idea is to give time for analysis of correlation between the new Math / ELA assessments supplied with the curricula, and student achievement on the California Assessment of Student Performance and Progress tests (CAASPP). Teachers use the results to modify their planning to help fill the existing gaps, and prevent learning gaps in subsequent years. The 18/19 LCAP again includes activities related to facilitating trainings and supporting data analysis.

Through the stakeholder engagement process, and looking at CA Dashboard data, it became clear that something needed to be done about the high rate of student suspensions. After looking closely at the data it became clear that coding errors during input skewed the data. Staff responsible for this data entry have been re-trained and will participate in ongoing training during 18/19 and beyond. In an effort to intervene in current student behavior issues, and reduce future behavior problems, the 18/19 LCAP includes plans to hire an additional TK-8 counselor to focus on students' social, emotional, and behavioral health. Ongoing discipline handbook revisions, and procedural changes focus on decreasing suspensions and keeping students in school and learning. Safety remains a priority in this LCAP, and a recently revised Emergency Operations Manual will be distributed and implemented in the 18/19 school year.

Finally, this LCAP continues the efforts focused on improving technology and facilities throughout the district. With the increase in technology, the District will be making additional efforts to facilitate communication between schools and the community. There is a plan to reach a 1:1 ratio of devices to students, and the staff continue to adopt new technology and tech-based instruction.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Increasing achievement and closing achievement gaps is the first of the District's LCAP Goals. In fall of 2017 reliable CAASPP trend data showed CUSD making significant progress.

- Student scores on the Math CAASPP exceeded state averages at three grade levels, which is the first time more than one grade level exceeded state averages.
- Overall Math scores went up 2% from the prior year, and show a steadily improving trend.
- The gap in Math scores between Hispanic and White students decreased by 22%, and the gap between Free and Reduced Priced Meal (FRPM) and Non – FRPM students fell by 44%.
- Overall ELA scores also went up 2% and CUSD scores exceeded the State averages at two grade levels.
- The gap in ELA scores between Hispanic and White students decreased by 19%, and the gap between Free and Reduced Priced Meal (FRPM) and Non – FRPM students fell by 44% as well.

Parents, student, and staff surveys indicate that Colusa USD schools are considered safe, inviting, and positive learning environments. Parents report high levels of satisfaction with the communication between home and school, and the district added portals for parent access to both student achievement data and attendance / behavior / and Parent participation, always high, remains so at school events. Most school events in the Community Theater are standing-room-only and crowds for the Spring Program at BPS top 700 attendees. Involvement of our Hispanic / Latino parents has grown and the District and school English Learner Advisory Committees are thriving. Student attendance topped 96% this year, in many respects because of the enthusiasm, caring and professionalism of the teachers and support staff.

CUSD will complete the Measure A Bond Program in June 2018. The Board of Trustees has begun a series of community conversations about long-term facility planning. Currently, most district buildings are over 40 years old. The discussion is now about whether the district should continue with remodeling and modernization, or switch to a focus on finding a way to construct new buildings. District technology infrastructure is solid, and prepared to serve the network needs for decades, and with more cloud-based-storage, at a significantly lower cost. The new IC and Illuminate software brings the ability to increase parent access to student information with updates in near-real time. The entire district is now using low cost, efficient light fixtures, and the Prop 39 money has also allowed for the replacement of 80% of the HVAC units to new, high – efficiency units.

The graduation rate for all students has a performance level of green. We are proud that our students are ready to move into post-secondary experiences. Our low-income students' graduation is also at the target performance level (green). We will continue to support these students through our counseling services and one-on-one goals setting that occurs during their 9th grade year.

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

GREATEST NEEDS

Based on CA School Dashboard – accountability data

<https://www.caschooldashboard.org/#/search?search=Colusa%20Unified&year=3&page=1>

Colusa Unified School District

List of Schools

This page lists the names of all schools within the district, and shows their performance levels for all students on the state indicators.

School Name *	Suspension Rate	English Learner Progress	English Language Arts	Mathematics	Graduation Rate
Colusa Unified	Red	Red	Yellow	Yellow	Green
Colusa Alternative Home	Blue				
Colusa High	Red	Red	Blue		
George T. Egling Middle	Red	Green	Yellow	Yellow	
James M. Burchfield Primary	Green	Orange	Yellow	Yellow	

Performance Levels:
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Colusa High School:

CHS is in the red category for Suspension Rate, and English Language Learner (ELL) Progress. Both of these indicators are effected by data entry errors, which will decrease as staff become familiar with the new software, and as the entry accuracy improves with training. Part of the issue for English Learner Progress centers around when the data was entered. Students who transitioned out of the program were not recorded in time for that data to be captured for use on the Dashboard. Additionally, the school will continue to focus on alternative means of correcting behavior – other than suspension. The 18/19 LCAP includes action items to address the ELL progress issue, including trainings and possibly hiring additional support staff. Both these areas will be monitored frequently. Additionally, the District has completed a plan, cooperatively developed with the Special Education Local Plan Area (SELPA) to improve outcomes for students with disabilities in the areas of academic performance and graduation rate (see Status and Change Report for Student Sub-groups).

Egling Middle School:

EMS is shown in the red category for suspension rate. Students with Disabilities performed in the red category for both Math and ELA Assessments. As noted above, the district has a plan to improve these outcomes, part of which is simply a switch in schedules to allow these students shorter, but more frequent testing windows. Our Socio-economically Disadvantaged (SeD) students performed in the orange category for Math, which will be the focus of teacher trainings. The district plans to support this even further with additional staff training for ELD strategies across the curriculum, as many of these students are also SeD.

Burchfield Primary School:

BPS had an orange indicator in White student suspension rate. This was due to a very clear data entry error and the accurate data does not indicate this is an area of concern. The orange indicator for ELL Progress is a concern and will be addressed by continued teacher trainings, expanded and improved ELD instruction, and continued outreach to ELL parents and collaboration with those parents for improving achievement.

District – Wide:

Although the performance gap in both English Language Arts and Math gaps have closed significantly, at each tested grade level the students who receive Free or Reduced Priced Meals are scoring significantly lower than students who do not receive that benefit. The gap is mirrored in our Hispanic / Latino student achievement as there is great overlap between the low socio-economic and ethnic group. Additional staff training in specific instructional strategies for closing the achievement gaps, and use of interventions are the district’s planned answer to addressing these needs.

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

PERFORMANCE GAPS

Students with Disabilities are identified as red in ELA and Math Assessments. District – wide performance in this area was yellow. As noted above, the district is working with the SELPA to improve communication and insure delivery of high quality standards-based instruction. In addition to that, the district plans to do extensive staff training and support focused on closing this gap by improving instruction and aligning instruction with standards.

INCREASED OR IMPROVED SERVICES

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

The majority of additional services to low-income and English learners will come in the form of updated curriculum, teacher training, and targeted support for those students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ 16,742,555
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 2,663,190

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

Below is a condensed version of all CUSD General Fund Expenditures. It describes in a very broad sense, each revenue stream and expenditure category.

<u>INCOME</u>	<u>17/18 BUDGET</u>
<i>8011-8089 TOTAL LCFF</i>	13,684,233
<i>TOTAL FEDERAL REVENUE</i>	359,281
<i>TOTAL STATE REVENUE</i>	1,863,809
<i>TOTAL LOCAL REVENUES</i>	245,942
<i>One-Time Revenue: Prop 98</i>	
TOTAL REVENUES	16,153,265
<u>EXPENDITURES</u>	
<i>CERTIFICATED SALARIES</i>	6,561,584
<i>CERTIFICATED STRS</i>	1,307,941
<i>CERTIFICATED PERS</i>	
<i>CERTIFICATED BENEFITS</i>	1,221,910
<i>RETIREE BENEFITS</i>	101,036
TOTAL CERTIFICATED SALARIES, STRS, BENEFITS	9,192,471
<i>CLASSIFIED SALARIES</i>	2,490,082
<i>CLASSIFIED PERS</i>	306,160
<i>CLASSIFIED STRS</i>	16,441

<i>CLASSIFIED BENEFITS</i>	622,846
TOTAL CLASSIFIED SALARIES, PERS, BENEFITS	3,435,529
<hr/>	
TOTAL SALARIES/BENEFITS	12,628,000
<i>TOTAL BOOKS AND SUPPLIES</i>	1,002,009
<i>TOTAL TRAVEL, REPAIRS, UTILITIES, INS, OTHER</i>	1,461,560
BUDGET FOR EXPENDITURES FROM SPECIAL RESERVE	
<i>TOTAL CAPITAL OUTLAY</i>	570,297
<i>TOTAL SELPA, COMMUNITY SCH, DEBT PYMT</i>	1,080,689
TOTAL EXPENDITURES	16,742,555

Expenditures for salaries and benefits total about 76% of the district's outlays. However, the district spends over \$1,000,000 for Special Education services from the Special Education Local Plan Authority and about 82% of that money goes toward staffing as well. In total, including SELPA staff costs, the district spends about 81% of the budget on staff.

Transportation costs are expected to be \$200,000, Utilities \$650,000, Maintenance \$1,000,000 and Technology expenditures of \$300,000. Capital Outlay is funding spent on special projects over \$5,000. For the upcoming year it includes Career Tech Education Incentive Grants totaling \$300,000.

\$ 13,684,233

Total Projected LCFF Revenues for LCAP Year

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

<h2 style="margin: 0;">Goal 1</h2>	<h2 style="margin: 0;">#1: Improve student achievement and close achievement gaps.</h2>
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<p>State and/or Local Priorities Addressed by this goal:</p>	<p>STATE X 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 X 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 X 7 X 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>
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ANNUAL MEASURABLE OUTCOMES

EXPECTED

Scores on Smarter Balanced Assessment Consortium Tests in English Language Arts and Math will show 6% growth (Average per Cohort), and 8% growth (Average per Cohort) for Free and Reduced Priced Meals, minority student

Overall Status Score:

1. ELA 44% Met & Exceeded Standard
2. Math 39% Met & Exceeded Standard

3rd Grade Status Score:

3. Grade 3 ELA M&E 38%
4. Grade 3 Math M&E 52%

Cohort Growth and Status Goals:

5. Grade 4 Cohort ELA Growth 6%
6. Grade 4 ELA M & E 37%
7. Grade 4 Cohort Math Growth 6%
8. Grade 4 Math M & E 35%

ACTUAL

Overall Status Score:

1. ELA 41% **Goal Not Met**
2. Math 33% **Goal Not Met**

3rd Grade Status Score:

3. Grade 3 ELA M&E 39% **Goal Met**
4. Grade 3 Math M&E 47% **Goal Not Met**

Cohort Growth and Status Goals:

5. Grade 4 Cohort ELA Growth -7% **Goal Not Met**
6. Grade 4 ELA M & E 25% **Goal Not Met**
7. Grade 4 Cohort Math Growth -8% **Goal Not Met**
8. Grade 4 Math M & E 38% **Goal Not Met**

- 9. Grade 5 Cohort ELA Growth 6%
- 10. Grade 5 ELA M & E 38%
- 11. Grade 5 Cohort Math Growth 6%
- 12. Grade 5 Math M & E 26%

- 13. Grade 6 Cohort ELA Growth 6%
- 14. Grade 6 ELA M & E 35%
- 15. Grade 6 Cohort Math Growth 6%
- 16. Grade 6 Math M & E 25%

- 17. Grade 7 Cohort ELA Growth 6%
- 18. Grade 7 ELA M & E 48%
- 19. Grade 7 Cohort Math Growth 6%
- 20. Grade 7 Math M & E 37%

- 21. Grade 8 Cohort ELA Growth 6%
- 22. Grade 8 ELA M & E 50%
- 23. Grade 8 Cohort Math Growth 6%
- 24. Grade 8 Math M & E 45%

Students completing A-G requirements will increase to 34%

English Language Learners who show adequate growth will increase to 59%

AP pass rate (score of 3 or higher) will be 36%.

English Learner Reclassification Rate will increase (no baseline data because of switch from CELDT to ELPAC test.) Rate was 6.2% in 2016.

All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220

Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year Grade 11 ELA M&E 63% Grade 11 Math M&E 35%

- 9. Grade 5 Cohort ELA Growth 0% **Goal Not Met**
- 10. Grade 5 ELA M & E 33% **Goal Not Met**
- 11. Grade 5 Cohort Math Growth -8% **Goal Not Met**
- 12. Grade 5 Math M & E 19% **Goal Not Met**

- 13. Grade 6 Cohort ELA Growth 5% **Goal Not Met**
- 14. Grade 6 ELA M & E 37% **Goal Met**
- 15. Grade 6 Cohort Math Growth -1% **Goal Not Met**
- 16. Grade 6 Math M & E 29% **Goal Met**

- 17. Grade 7 Cohort ELA Growth 8% **Goal Met**
- 18. Grade 7 ELA M & E 41% **Goal Not Met**
- 19. Grade 7 Cohort Math Growth 16% **Goal Met**
- 20. Grade 7 Math M & E 35% **Goal Not Met**

- 21. Grade 8 Cohort ELA Growth 8% **Goal Met**
- 22. Grade 8 ELA M & E 50% **Goal Met**
- 23. Grade 8 Cohort Math Growth 1% **Goal Not Met**
- 24. Grade 8 Math M & E 32% **Goal Not Met**

Students completing A-G requirements District Wide **26%**
 Colusa High School Graduates completing A-G requirements **34% Goal Met**

English Language Learners who show adequate growth was **76% Goal Met**

AP pass rate (score of 3 or higher) was 59% last year. **Goal Met**

English Learner Reclassification Rate **7% Goal Met**

100% of students will have access to a broad course of study via the curriculum utilized for instruction **Goal Met**

Grade 11 ELA M&E 64% Grade **Goal Met**
 11 Math M&E 34% **Goal Not Met**

Action

1

Actions/Services

PLANNED

Curriculum Related Training / Actions

Implement / Continue Training for:

1. Benchmark Advance – English Language Arts Curriculum TK-6
2. Springboard - English Language Arts Curriculum 7-8
3. English in a Flash - English Language Development Curriculum (K-3)
4. English 3-D - English Language Development Curriculum (4-8)
5. Bridges – Math Curriculum
6. Next Generation Science Standards
 - a. K-3 – Awareness Training
 - b. 4-6 Lesson Development
 - c. 7-8 Lesson and Unit Development
 - d. 9-12 Model Selection (Classic approach vs. Integrated Science approach)
 - e. Evaluate how to embed Health and Anatomy standards
(Emphasize Academic Vocabulary . Norm/Expectation)
7. Assess English Language Development training needed by non – English Language Arts teachers.
8. Continue to utilize Supplemental and Concentration Grant portions of LCFF to

ACTUAL

Curriculum Related Training / Actions

Implement / Continue Training for:

1. Trainings held during Pre-service, In-service and PLCs.
2. Trainings held during Pre-service, In-service and PLCs.
3. Trainings held during Pre-service, In-service and PLCs.
4. Trainings held during Pre-service, In-service and PLCs.
5. Trainings held during Pre-service, In-service and PLCs.
6. Next Generation Science Standards
 - a. No trainings occurred
 - b. 4-6 Lesson Development begun
 - c. 7-8 Lesson and Unit Development begun
 - d. 9-12 Model Selection (Classic approach vs. Integrated Science approach)Remains in discussion
 - e. Evaluate how to embed Health and Anatomy standards Remains in discussion
7. English Language Development training needs addressed during PLCs.
8. CUSD continued to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals,

reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.

- a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
- b. EMS additional teachers, paraprofessionals, Counselor
- c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
- d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,
 - iv. Staff retention through salary increases;
 - v. Technology: staffing, software and hardware increases.
 - vi. Facilities: staffing, transportation, and additional routine maintenance allocations

9. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

Counselor

- c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
- d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,
 - iv. Staff retention through salary increases;
 - v. Technology: staffing, software and hardware increases.
 - vi. Facilities: staffing, transportation, and additional routine maintenance allocations

9. Federal Programs Supplemented by adding funds to cover Titles I, III and ROP program encroachment on General fund budget

BUDGETED

- 1-5. \$14,000 Trainer Costs Budget Object Code 5800
- 6. No additional cost
- 7. No additional cost
- 8. \$22,000 Staff Compensation Budget Object Code 1100
- \$230,000 Curriculum Budget Object Code 4100 & 4300

ESTIMATED ACTUAL

- 1-5. \$17,000 Budget Object Code 5800
- 8. \$47,560 Staff Compensation
- \$130,000 Curriculum

Expenditures

a. BPS – additional teachers Budget Object Code 1100, paraprofessionals, Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200- \$717,170

a) \$653,750 BPS

b. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176

b) \$446,770 EMS

c. CHS Additional Teachers and class offerings (Spanish, AP, etc.) Budget Object code 1100- \$374,010

c) \$298,890 CHS

d. District-Wide:

d)

i. School Nurse Budget Object Code 1200, Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 3200, Staff retention through salary increases Budget Object Code 1100-2999- \$320,174

i) \$313,700

ii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- . \$254,295

ii) \$257,000

iii. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310

iii) \$379,450

Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget- Budget Object Code 8980- \$355,796

Data Related Training / Actions

1. Implement / Continue Training for:
 - a. Illuminate Data & Assessment Software
 - b. Infinite Campus Student Information System.
 - c. Assess Infinite Campus Software as 9 -12 Gradebook vs. School Loop
2. Begin Process of converting all Cumulative Files to electronic format.
3. Evaluate district-wide assessment practices.
4. Examine options for new/changed benchmark assessments. Possibly pilot new assessment systems:
 - a. iReady.
 - b. NWEA=MAPs.
 - c. SBAC Interim Assessments.
 - d. Other
5. Determine whether new/modified system would be more beneficial to students.
6. Determine which existing systems, if any, need to be modified / dropped. (Board preference is for equal interval scale score test which tracks student progress over multiple years – preferably 1st – 11th Grades.)
7. Revise Walk Thru form (used for feedback to teachers on implementation of best instructional practices) and train administrators.
 - a. Include District – Wide and Site

Data Related Training / Actions

1. Training for IC and Illuminate occurred before school began and continued as schedule/requested during the school year.
2. Nearly 3 years of Cumulative Files to files electronic format.
3. District-wide assessment practices were evaluated and the Administration recommended no major changes at this time because of the heavy workload teachers face with new curriculum implementation and learning new software systems.
4. See #3
5. See #3.
6. Administration and staff are working to include more information in the Illuminate Parent portal for easier understanding of student academic progress.
7. Process begun but incomplete. Principals would like form in an electronic format which automatically sends a copy to teachers and allows for site-wide tabulation of results.
8. Walk – Thru observations implemented.
9. Walk –Thru data evaluated at site level. District – Wide evaluation of data will occur in a June 2018 Administration Work session.
10. Complete.
11. Complete. Site changes implemented as needed to facilitate vertical collaboration. Start time for CAHS modified to facilitate coordination with CHS schedule.
12. Incomplete. This issue will be added to list of items to be negotiated with CTA union.

	<p>Specific items.</p> <ul style="list-style-type: none"> b. Ensure assessments provided in Curriculum are being utilized consistently. <p>8. Implement prescribed walk-thru protocols.</p> <p>9. Assess walk-thru data and recommend site level or systemic changes.</p> <p>10. Modify TK-8 Data Meeting content and schedules to correspond to new Curriculum and implement.</p> <p>11. Examine Instructional Year Calendar changes to facilitate deeper / more effective collaboration.</p> <ul style="list-style-type: none"> a. Instructional minutes @ each site. b. Length and frequency of collaboration. c. Starting time (particularly at High School) <p>12. Assess Teacher Evaluation Document and present options for changes to all stakeholders</p>	
Expenditures	<p>BUDGETED</p> <p>\$56,720</p>	<p>ESTIMATED ACTUAL</p> <p>\$70,000</p>

ACTIONS / SERVICES

Action **3**

<p>PLANNED</p> <p>Opportunities for Extension</p> <ul style="list-style-type: none"> 1. Train teachers additional Advanced Placement offerings as resources and staffing 	<p>ACTUAL</p> <p>Opportunities for Extension</p> <ul style="list-style-type: none"> 1. No additional AP offerings were available this year.
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Actions/Services

- are available.
- 2. Investigate possibility of adding dual enrollment course offerings.
- 3. Implement / Continue Training for assisting students who are exceeding standards in:
 - a. Benchmark Advance – English Language Arts Curriculum TK-6
 - b. Springboard - English Language Arts Curriculum 7-8
 - c. Bridges – Math Curriculum
- 4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
- 5. Investigate implementation of StrengthsFinder as a support for all students and staff. Possible inclusion in the Freshman wheel.
- 6. Create a “Newcomer” Homework Help club for Immigrant students newly arrived.

- 2. Dual enrollment was discussed and the decision is to delay offering these courses until further investigation into the issue.
- 3. Teachers were trained in how to use curricula to extend learning for students who are already
- 4. Incomplete.
- 5. StrengthsFinders was implemented on a limited basis with a plan to expand utilization.
- 6. A plan for “Newcomer” Homework Help club for Immigrant students newly arrived was developed at each site.

BUDGETED

\$4,000 AP Training & Materials
 \$1,750 StrengthsFinders Fee

ESTIMATED ACTUAL

\$4,000 AP Training & Materials
 \$1,750 Strengths Finder

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Overall, the District implemented the actions and services with fidelity to the LCAP. Many teachers took advantage of professional development opportunities, and most were involved in the trainings noted above. Teachers attended both on-site formal PD with expert trainers and conference / trainings, as well as engaging in Professional Learning Community based discussions (Data Meetings, Student Study Teams, etc.).</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>While the district did not meet its overall academic growth goals, it continues to make positive gains. Lower than desired performance at grades 4 and 5 impacted overall district scores significantly.</p> <p>The district exceeded its goal for English Learner students meeting targets by a significant amount (17%), and saw a 0.8% increase in the number of reclassified English Learner students.</p> <p>Students completing A-G requirements district-wide did not meet the goal, however, students at CHS did.</p> <p>College preparedness on the EAP exceeded the goal by a small margin (1%) for ELA, and missed the goal by a similar margin on the Math.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Material differences were as follows: (Numbering system is Goal.Action.Item)</p> <p>TBD</p>

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

<p>No changes to EXPECTED ANNUAL MEASURABLE OUTCOMES.</p> <p>Under goal 1.1.8 Add – recruit and hire one additional TK-8 counselor to focus on social, behavioral and emotional support.</p> <p>Under goal 1.1.8 Add – recruit and hire bilingual paraprofessional if student numbers increase significantly.</p> <p>Under goal 1.1.8 Add – asses the need and offer school to home transport for ELL and other students receiving after school tutoring.</p> <p>Under goal 1.1.8 Add – recruit and hire bilingual paraprofessional to assist English Learners at CHS.</p> <p>Under goal 1.3 Add – organize, plan and staff a Gifted and Talented program at the primary level</p> <p>Changes may be found in the Action Items section of Goal 1 in the 2018-2019 CUSD LCAP</p>
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Goal 2

#2: Improve the atmosphere in our schools, and the communication between home & school.

State and/or Local Priorities Addressed by this goal:

STATE X1 X2 X3 4 X5 X6 X7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of teachers will be appropriately credentialed and assigned.
2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.
3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC including parents of unduplicated pupils and parents of pupils with exceptional needs.)
4. School attendance rates will remain above 95%
5. Number of students chronically absent will decrease by 10% from previous year goal is 158 Students
6. Middle school dropout rates will remain below 1% High School dropout rates will decrease by 3% from previous year Middle School rate <1% High School rate 14.6%
7. High School Graduation rate will increase by 5% from previous year. 90.6%
8. Pupil suspensions will decrease by 15% (from previous year) and expulsions will remain below 1% of the student population.
9. Student, Staff, and Parent surveys will indicate positive and improving

ACTUAL

1. 95% of teachers will be appropriately credentialed and assigned.
2. 100% Students were provided CCSS aligned instructional materials in sufficient quantities at all levels. Teacher report sufficient materials and the district received no complaints.
3. Parent involvement has increased at both site level and district level committees. Particularly of note are the increases in ELAC and DELAC involvement.
4. School attendance rates are above 96% at all sites. Attendance at the CAHS exceeded 90% for the first time ever.
5. Number of students chronically absent was 162 (Current year estimate)a decrease of 9% from the prior year
6. Middle school dropout rates remain below 1% High School dropout rates is 1.1% (The prior year numbers were inaccurate and much inflated due to reporting errors.)
CHS rate was 0.5%
EMS rate was 0%

perceptions of school safety and atmosphere.

CAHS rate was 6.4%

- 7. High School Graduation rate increased by 4.3% from previous year to 89.9%
- 8. 16/17 Pupil suspensions remained at 7.2% - no change from previous year and expulsions remains below 1% of the student population.
 - Suspension rates
 - Burchfield Primary 1.2% **above goal by 1.2%**
 - 6 Students
 - Egling Middle 8.8% **below goal by 0.9%**
 - 51 Students
 - Colusa High 13.7% **below goal by 0.3%**
 - 46 Students
 - Expulsions rates
 - Burchfield Primary 0% **Goal Met**
 - Egling Middle 0.006% **Goal Met**
 - Colusa High 0.009% **Goal Met**
- 9. Student, Staff, and Parent surveys indicate positive and improving perceptions of school safety and atmosphere.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

- 1. Re-write Discipline handbooks at each site to include required revisions with new laws and practices.
- 2. Ensure attendance, tobacco and other district wide policies are consistent.

ACTUAL

- 1. Discipline handbooks at each site were revised before the start of the 17/18 School Year.
- 2. Attendance, tobacco and other district wide policies are consistent.
- 3. Teachers met in PLC groups and discussed site-wide discipline vocabulary consistency.

3. Implement site-wide discipline vocabulary consistency.
4. Gather discipline data and evaluate in March.
5. Modify IC software so that there is admin approval before any level of discipline report goes home.
6. Implement student Gallop survey.
7. Investigate takeover of community calendar creation – city printing. Include a community survey in the bill.
8. Celebration of Reclassification for English Language Learners.
9. Change Job Description of TK-8 counselor to focus more on behavioral health.
10. Plan and implement homework help training sessions for parents K-8
11. Plan and present parent trainings on Illuminate and Infinite Campus

4. Incomplete. Administrative team will evaluate data from the entire year during June meetings.
5. Discipline reports must be Admin approved in IC before they are released.
6. Gallop survey was given to students on a limited basis as a pilot.
7. City of Colusa has approved and does include announcements submitted by CUSD. No community survey was sent.
8. Celebration of Reclassification for English Language Learners in April included invitations to the families of 71 students, of which about 45 attended.
9. Change Job Description of TK-8 counselor to focus more on behavioral health is complete.
10. Plan and implement homework help training sessions for parents K-8 a number of these trainings occurred during the school year.
11. Two parent trainings on Illuminate and Infinite Campus

BUDGETED

- 1.

ESTIMATED ACTUAL

- 1.

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Implementation of the actions and services in this goal area were very consistent with the previous LCAP. One incomplete item, a review of discipline data, will be done before the end of the year, but not as it was originally scheduled. The other incomplete item, a community survey distributed with the City of Colusa community calendar will be rescheduled.

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

Staffing with fully qualified and credentialed teachers remains a challenge for the district. Efforts to recruit and hire quality teachers continue, but the current state-wide shortage affects CUSD as it does all other California schools. We have multiple new-hires on Internship and emergency-type credentials, and they are given additional support by administration and paid mentors.

Parent involvement, particularly efforts to gain increased participation by Hispanic parents, continues to be an area of success for the district.

Attendance rates are another success. Currently attendance is above 96.5% at all comprehensive sites and, for the first time ever, above 90% at the CAHS.

Number of Students Chronically Absent: decreased by 9% just 1% short of our goal.

The High School Graduation rate improved to 89.9%, missing the goal by a small (0.7%) margin.

Expulsion and suspension rates are decreasing. Of the stated site goals, 2 of 3 were met in suspension rates, and 3 of 3 in expulsion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

TBD

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

No Changes

Changes may be found in the Action Items section of Goal 2 in the 2018-2019 CUSD LCAP

Goal 3

#3: Improved access to, and use of, instructional technology and modern facilities.

State and/or Local Priorities Addressed by this goal:

STATE X1 X2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Student access to computers will increase at all levels. Student to device ratio will be 0.7:1
2. Electronic communication between school and home will increase.
3. Instructional use of technology will increase at all levels. Walk-thru data will be baseline for measuring increases.
4. General condition of facilities will improve as detailed in the facilities master plan

ACTUAL

1. The current ratio of devices to students is 0.74:1.
2. This year is our baseline data year. Currently CUSD has 901 separate households, and we send emails to 615 of those homes.
3. Instructional use of technology increased TK – 12 based on principal and staff observations. Walk-Thru data not gathered.
4. General condition of facilities improved as detailed in the Reports made to the Board of Trustees at monthly meetings.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1

ACTUAL

1. The district purchased an additional 361 devices.
2. Incentives for parents was the topic of multiple discussions. No consensus reached on how to

2. Investigate incentives for parents to attend trainings on Social Media, Internet safety, etc.
3. Assess Bring your own device policy and possibly recommend adoption.
4. Assess and possibly implement weekend technology lab access.
5. Advise community that the district is going to all electronic communication
6. Pursue one grant opportunity for technology

- effectively implement the incentives.
3. Multiple discussions held at Leadership and Board level. Consensus is that the only way to legally and efficiently implement would be for the district to supply devices and safe / filtered internet access.
4. Weekend open lab was tried 3 times, with no attendees.
5. Community was notified, and is becoming aware that the district is going to all electronic communication.
6. Not complete.

BUDGETED
\$30,000

ESTIMATED ACTUAL
\$178,000

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions / services listed under Goal 3 have been substantially completed.

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

The District currently deploys about 1275 devices for student use throughout the district. Each year sees more staff utilizing the devices as part of their instructional plan. The device to student ratio is improving.

The notion of incentivizing parent involvement is still under discussion.

While adopting a BYOD policy is still in discussion, it becomes ever more apparent that implementation would be difficult because of the laws about protecting students from internet predation. Instead, the district discussions shifted to examining how CUSD might supply each student with 24/7 access to a secured, content-filtered access to a district network.

Unexpected personnel changes necessitated a re-allocation of time commitment, and CUSD staff did not substantially research or pursue any tech grant opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

TBD

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

1. TBD

Changes may be found in the Action Items section of Goal 3 in the 2017-2018 CUSD LCAP

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

During the 2017-18 school year, the District met with stakeholders throughout the school year. Each school site School Site Council, English Learner Advisory Committee, and parent group was provided opportunities to engage in the LCAP process. District level meetings were held with DELAC and PAC groups, with included parents, teachers, and administrators. Site administrators' monthly meetings focused on both results of LCAP actions and future recommendations. High school student leadership groups (ASB, Clubs, Athletes) were surveyed and personally interviewed by the Superintendent. Information was shared at monthly board meetings with district trustees.

The types of data and information shared included: internal benchmark assessment results (STAR reading/math scores; BPST scores; mid-term exams, etc.), state summative assessment results (CELDT, SBAC, CST tests, etc.), internally generated parent, staff and student surveys; externally generated staff and student surveys; quantitative information on atmosphere indicators (ex: student attendance, absenteeism, discipline); and anecdotal/observational information from staff, parents, students and community members.

Meetings were held with the following groups:

District Meetings:

CUSD Board of Trustee Meetings (January 2018 – April 2018)

Leadership Team Meetings

Monthly Dec. 2017 – Ongoing

December 12, 2017

January 9, 2018

February 13, 2018

March 13, 2018

April 10, 2018

Administration Team (Site Administrators)

Bi-weekly Dec. 2016 - Ongoing

December 7, 2017
January 11, 25, 2018
February 1, 2018
March 1, 22, 2018
April 6, 2018
California School Employees Association (CSEA)
May 3, 2018
California Teachers Association (CTA)
05/10/2017

Site Meetings:

Input from site meetings communicated to the District via Admin Team Meetings.

Burchfield Primary School:

- Staff Meetings: 10/11/17, 11/1/18, 2/14/18, 3/7/18
ELA Committee Meetings-10/10/17, 11/7/17, 12/5/17, 1/9/18, 2/6/18, 4/10/18
Math Committee Meetings-10/24/17, 11/30/17, 1/25/18, 3/1/18/, 3/22/17
- Site Council: 11/30/17, 1/25/18
- ELAC: 11/16/17, 3/8/18, 4/10/18
- Parent Club: 9/6, 10/4, 11/1, 12/6, 1/17, 2/7, 3/7, 4/12,4/26

Egling Middle School:

ELAC

September 19, 2017
October 17, 2017
December 19, 2017
January 23, 2018
March 19, 2018
April 24, 2018

Site Council

September 18, 2017
October 16, 2017
November 20, 2017
December 18, 2017
March 19, 2018
April 23, 2018

SpringBoard

August 14 and 15 2017

English 3D

August 10, 2017
September 26, 2017
November 29, 2017

Benchmark Advance

August 7, 2017
October 5 and 6 , 2017
October 27, 2017

Bridges

September 11 and 12, 2017
February 7, 2018

January 11, 2018

CMP 3 – Pam Hutchison

September 6, 2017
November 9, 2017
January 31, 2017

Illuminate

January 30 – February 2
October 27, 2017

5 Way Meeting

September 21, 2017

SST Online Training

September 8, 2017

EL PAC and Reclassification Training

December 19 and 20, 2017
January 10, 2018
January 12, 2018
February 28, 2018
March 21, 2018

NGSS

November 14 and 15, 2017
November 29, 2017
January 24, 2018
January 31, 2018

Infinite Campus

August 30, 2017

Data Meetings

September 6 and 7, 2017
November 28 and 30, 2017
January 24 and 25, 2018

Parent Club

September 20, 2017

Colusa High & Colusa Alternative High Schools

School Site Council	10/9/2017	11/13/2017	12/11/2017	2/12/2018	3/12/2018	4/9/2018	5/14/2018		
ELAC	9/11/2017	12/2/2017	11/6/2017	1/8/2018	2/5/2018	3/5/2018	3/15/2018 (Site Visit)	4/9/2018	5/7/2018
Curriculum Council	8/29/2017	10/5/2017	11/20/2017	12/12/2017	2/27/2018	3/30/2018	5/7/2018		
Department Meetings	8/15/2017	1/17/2018	3/7/2018	3/28/2018	5/9/2018				
CHS Leadership	9/6/2017	9/27/2017	11/13/2017	1/16/2018-WASC Chair		1/23/2018	2/20/2018		
CAHS	8/15/2017	9/19/2017	1/24/2018	3/27/2018					
Home School-1st Semester	8/17/2017	8/31/2017	9/14/2017	9/28/2017	10/12/2017	11/2/2017	11/30/2017		
Home School-2nd Semester	1/18/2018	2/27/2018	3/20/2018	4/17/2018	5/8/2017	5/15/2018			
CHS Collaboration-Aug. - Oct.	8/14/2017	8/16/2017	8/23/2017	8/30/2017	9/13/2017	9/27/2017	10/4/2017	10/11/2017	10/18/2017 10/26/2017
CHS Collaboration-Nov. - Dec.	11/1/2017	11/8/2017	11/29/2017	12/6/2017	12/13/2017				
CHS Collaboration-Jan. - Mar.	1/10/2018	1/24/2018 (Dwayne)		2/7/2018	2/14/2018	3/14/2018	3/21/2018 (Dwayne)		
CHS Collaboration-Apr. - May	4/4/2018	4/11/2018	4/18/2018	4/25/2018 (WASC)		5/16/2018	5/23/2018	5/30/2018	

Pre-service & In-service 8/14/2017 8/15/2017 10/27/2018
Admin Walk Through Visits Changus - 58 Completed & 108 for Entire Year

Ithurnburn - 15 Completed & 42 for Entire Year

Surveys:

Spring 2018

District Wide Staff, Parent and Student Surveys - Results Pending

Spring 2017

Healthy Kids CA Survey April 2017

HKCA – April 2017

HKCA – April 2017

District English Language Advisory Committee

01/31/18

02/28/18

03/21/18

4/25/18

5/29/18 – Approval Recommendation Pending.

Student Meetings

Met with the CHS Student Leadership Class

05/2/18

Date Draft Posted: 8 May 2018

Date of Board Public Hearing: 12 June 2018

Submitted for board approval: 26 June 2018

IMPACT ON LCAP AND ANNUAL UPDATE

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

Board of Trustee Input: The board agreed that maintaining focus on the three Goal areas previously identified continued to make sense. Will complete after May 8 Meeting

Leadership Team Input;

Maintain emphasis on providing teachers and staff with as much training as possible.
Implement preventative social/emotional behavioral counseling at BPS and EMS as a means of decreasing our discipline and attendance issues.
Complete Measure A bond projects before June 30 to avoid audit fees which would be incurred if the projects continue after July 1.
Continue to streamline our FRPM application process and insure that Nutrition Services

Administration Team Input:

Continue planning for NGSS curriculum adoption, but make History / Social Studies the focus for the upcoming year.
Implement preventative social/emotional behavioral counseling at BPS and EMS as a means of decreasing our discipline and attendance issues.
Continue to focus on teacher training and support.
Expand on trainings offered to paraprofessionals. Be sure to include them in curriculum trainings as much as possible.
Expand on technology related staff training.

California School Employees Association: Offered no additional comments.

California Teachers Association: Pending.

Site Meetings: Relayed comments from Staff, ELAC and Site Council meetings suggesting:

Adopt timeline for adoption of NGSS curriculum K-8 in expectation of aligned materials being available in the 20/21 school year.
Continued training on Illuminate software.
Training needed for staff on Infinite Campus – student information system software.
Burchfield staff continues to be pleased with the PE program.
Continue to refine interventions for chronically absent students.
Examine possibilities for expanding AP or Dual Enrollment classes at the High School.

Parent / Student / Community Input: Surveys indicate that staff, students and parents continue to feel that the CUSD schools are safe, well organized, inclusive and engaging places for students to learn.

District English Language Advisory Committee (and ELAC committees from each school):

Student Input:

First meeting held May 3, 2018, will insert comments after final meeting.



Strategic Planning Details and Accountability

How to read this section: LCAPs are three year plans. Prior year information remains for comparison purposes. (Prior year info is shaded grey, current year and next future year purple)

New

X Modified

Unchanged

Goal 1

Improve Student Achievement and Close Achievement Gaps.

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

STATE 1 X 2 3 X 4 5 6 X 7 X 8

COE 9 10

LOCAL _____

[Identified Need](#)

Student Achievement scores and other indicators of improved learning are below levels expected / desired by our community, staff and Board. A significant achievement gap remains between student sub groups – specifically between Hispanic and White students, and between those students eligible for free and reduced priced meals and students not eligible for that program.

Priority 4:

- The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
- The English learner reclassification rate

Priority 7:

- Programs and services developed and provided to unduplicated pupils
- Programs and services developed and provided to individuals with exceptional needs

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Scores on Smarter Balanced Assessment Consortium Tests in English Language Arts and Math will show 6% growth (Average per Cohort), and 8% growth (Average per Cohort) for Free and Reduced Priced Meals, minority students.</p>	<p>Overall Status Score: ELA 38% Met & Exceeded Standard Math 33% Met & Exceeded Standard 3rd Grade Status Score: Grade 3 ELA M&E 32% Grade 3 Math M&E 46%</p> <p>Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth -1% Grade 4 ELA M & E 31% Grade 4 Cohort Math Growth -8% Grade 4 Math M & E 29%</p> <p>Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 32% Grade 5 Cohort Math Growth -- 11% Grade 5 Math M & E 20%</p> <p>Grade 6 Cohort ELA Growth 4% Grade 6 ELA M & E 29% Grade 6 Cohort Math Growth 1% Grade 6 Math M & E 19%</p> <p>Grade 7 Cohort ELA Growth 5% Grade 7 ELA M & E 42% Grade 7 Cohort Math Growth 13% Grade 7 Math M & E 31%</p>	<p>Overall Status Score: ELA 44% Met & Exceeded Standard Math 39% Met & Exceeded Standard 3rd Grade Status Score: Grade 3 ELA M&E 38% Grade 3 Math M&E 52%</p> <p>Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 37% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 35%</p> <p>Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 38% Grade 5 Cohort Math Growth -6% Grade 5 Math M & E 26%</p> <p>Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 35% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 25%</p> <p>Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 48% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 37%</p> <p>Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 50%</p>	<p>Overall Status Score: ELA 50% Met & Exceeded Standard Math 45% Met & Exceeded Standard 3rd Grade Status Score: Grade 3 ELA M&E 44% Grade 3 Math M&E 58%</p> <p>Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 43% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 41%</p> <p>Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 44% Grade 5 Cohort Math Growth -6% Grade 5 Math M & E 32%</p> <p>Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 41% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 31%</p> <p>Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 54% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 43%</p> <p>Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 56%</p>	<p>Overall Status Score: ELA 56% Met & Exceeded Standard Math 51% Met & Exceeded Standard 3rd Grade Status Score: Grade 3 ELA M&E 50% Grade 3 Math M&E 64%</p> <p>Cohort Growth and Status Goals: Grade 4 Cohort ELA Growth 6% Grade 4 ELA M & E 49% Grade 4 Cohort Math Growth 6% Grade 4 Math M & E 47%</p> <p>Grade 5 Cohort ELA Growth 6% Grade 5 ELA M & E 50% Grade 5 Cohort Math Growth -6% Grade 5 Math M & E 38%</p> <p>Grade 6 Cohort ELA Growth 6% Grade 6 ELA M & E 46% Grade 6 Cohort Math Growth 6% Grade 6 Math M & E 37%</p> <p>Grade 7 Cohort ELA Growth 6% Grade 7 ELA M & E 60% Grade 7 Cohort Math Growth 6% Grade 7 Math M & E 49%</p> <p>Grade 8 Cohort ELA Growth 6% Grade 8 ELA M & E 62%</p>

	Grade 8 Cohort ELA Growth 7% Grade 8 ELA M & E 44% Grade 8 Cohort Math Growth 3% Grade 8 Math M & E 37%	Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 45%	Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 51%	Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 57%
Students completing A-G requirements will increase by 3% from previous year with a goal of 40% by the end of this 3-year plan.	31 % in 14/15	34%	37%	40%
English Language Learners who show adequate growth will increase by 5%	54% in 14/15	59%	64%	69%
AP pass rate (score of 3 or higher) will increase by 3% yearly and be above 40% on a running 3 year average.	2 year average from 13/14 and 14/15 is 33% scoring 3 or higher	36%	39%	40%
English Learner Reclassification Rate	6.2% in 15/16	No data available due to switch from CELDT to ELPAC	TBD based on initial ELPAC test results.	TBD based on initial ELPAC test results.
7A,B, C. All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220	100% of CUSD's students have access to a broad course of study. Staff, Parent, and Student surveys indicating satisfaction with course offerings at 80%	100% of students will have access to a broad course of study via the curriculum utilized for instruction.	100% of students will have access to a broad course of study via the curriculum utilized for instruction.	100% of students will have access to a broad course of study via the curriculum utilized for instruction.
Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year	11th Grade Status Score: Grade 11 ELA M&E 58% Grade 11 Math M&E 30%	Grade 11 ELA M&E 63% Grade 11 Math M&E 35%	Grade 11 ELA M&E 68% Grade 11 Math M&E 40%	Grade 11 ELA M&E 73% Grade 11 Math M&E 45%

[PLANNED ACTIONS / SERVICES](#)

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

Action **1A**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Curriculum Related Training / Actions</p> <p>Implement / Continue Training for:</p> <ol style="list-style-type: none"> Benchmark Advance – English Language Arts Curriculum TK-6 Springboard - English Language Arts Curriculum 7-8 	<p>Curriculum Related Training / Actions</p> <p>Implement / Continue Training for:</p> <ol style="list-style-type: none"> Benchmark Advance – English Language Arts Curriculum TK-6 Springboard - English Language Arts Curriculum 7-8 	<p>Curriculum Related Training / Actions</p> <p>Implement / Continue Training for:</p> <ol style="list-style-type: none"> New Staff - Provide English Language Arts Curriculum / English Language Development Curriculum / Math Curriculum

3. English in a Flash - English Language Development Curriculum (K-3)
4. English 3-D - English Language Development Curriculum (4-8)
5. Bridges – Math Curriculum
6. Next Generation Science Standards
 - a. K-3 – Awareness Training
 - b. 4-6 Lesson Development
 - c. 7-8 Lesson and Unit Development
 - d. 9-12 Model Selection (Classic approach vs. Integrated Science approach)
 - e. Evaluate how to embed Health and Anatomy standards
(Emphasize Academic Vocabulary . Norm/Expectation)
7. Assess English Language Development training needed by non – English Language Arts teachers.
8. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals, Counselor
 - c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
 - d. District-Wide:
 - i. School Nurse,

3. English in a Flash - English Language Development Curriculum (K-3)
4. English 3-D - English Language Development Curriculum (4-8)
5. Bridges – Math Curriculum
6. Next Generation Science Standards
 - a. K-3 – Lesson Development
 - b. 4-6 Unit Development
 - c. 7-8 Unit Development
 - d. 9-12 Unit Development
 - e. Begin Lesson and Unit planning to embed Health and Anatomy standards
7. Implement English Language Development training needed by non – English Language Arts teachers
8. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals, Counselor
 - c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)
 - d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,

2. Next Generation Science Standards
 - a. K-3 – Unit Development
 - b. 4-6 Implementation
 - c. 7-8 Implementation
 - d. 9-12 Implementation
 - e. Complete Lesson and Unit planning to embed Health and Anatomy standards
3. Evaluate available Science Curriculum for adoption in 20/21 – Pilot as needed.
4. Implement English Language Development training needed by non – English Language Arts teachers
5. Continue to utilize Supplemental and Concentration Grant portions of LCFF to reduce class sizes, use Paraprofessionals as learning supports, utilize bilingual office support staff, supply counseling services, and offer more / different classes at secondary level.
 - a. BPS – additional teachers, paraprofessionals, bilingual office staff, Counselor
 - b. EMS additional teachers, paraprofessionals, Counselor
 - c. CHS Additional Teachers and class offerings (Spanish, AP, etc.)

- ii. Bilingual Parent Liaison,
- iii. increased budgets for site supplies,
- iv. Staff retention through salary increases;
- v. Technology: staffing, software and hardware increases.
- vi. Facilities: staffing, transportation, and additional routine maintenance allocations
- vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

- iv. Staff retention through salary increases;
- v. Technology: staffing, software and hardware increases.
- vi. Facilities: staffing, transportation, and additional routine maintenance allocations
- vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

- d. District-Wide:
 - i. School Nurse,
 - ii. Bilingual Parent Liaison,
 - iii. increased budgets for site supplies,
 - iv. Staff retention through salary increases;
 - v. Technology: staffing, software and hardware increases.
 - vi. Facilities: staffing, transportation, and additional routine maintenance allocations
 - vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget

BUDGETED EXPENDITURES

2017-18

Amount

\$14,000 Trainer Costs Budget
Object Code 5800
\$22,000 Staff Compensation Budget
Object Code 1100
\$230,000 Curriculum Budget Object

2018-19

Amount

\$6,000 Trainer Costs Budget
Object Code 5800
\$11,000 Staff Compensation
Budget Object Code 1100
i. BPS – additional

2019-20

Amount

\$4,000 Trainer Costs Budget
Object Code 5800
\$6,000 Staff Compensation
Budget Object Code 1100
m. BPS –

Code 4100 & 4300

- e. BPS – additional teachers Budget Object Code 1100, paraprofessionals, Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200- \$717,170
- f. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176
- g. CHS Additional Teachers and class offerings (Spanish, AP, etc.) Budget Object code 1100- \$374,010
- h. District-Wide:
- iv. School Nurse Budget Object Code 1200, Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 3200, Staff retention through salary increases Budget Object Code 1100- 2999- \$320,174
- v. Technology: staffing Budget Object Code 2200-2300, software

- teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200 - \$717,170
- j. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176
- k. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$374,010
- l. District-Wide:
- viii. School Nurse Budget Object Code 1200 , Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 4300,

- additional teachers Object Code 1100, paraprofessionals Budget Object Code 2100, bilingual office staff Budget Object Code 2400, Counselor Budget Object Code 1200 - \$717,170,
- n. EMS additional teachers Budget Object Code 1100, paraprofessionals Budget Object Code 2100, Counselor Budget Object Code 1200- \$409,176
- o. CHS Additional Teachers Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$374,010
- p. District-Wide:
- xi. School Nurse Budget Object Code 1200 , Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 4300, Staff retention, , Staff retention

and hardware increases Budget Object Code 4300- \$254,295

vi. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310

vii. Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget- Budget Object Code 8980- \$355,796

Staff retention through salary increases Budget Object Code 1100-2999- \$320,174

ix. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$254,295

x. Facilities: staffing Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310

Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget-

through salary increases Budget Object Code 1100-2999- \$320,174

xii. Technology: staffing Budget Object Code 2200-2300, software and hardware increases Budget Object Code 4300- \$254,295,

xiii. Facilities: staffing, Budget Object Code 2200, transportation budget Object Code 2200, and additional routine maintenance allocations Budget Object Code 4300, 5600, 5800- \$333,310

Federal Programs Supplement: add funds to cover Titles I, III and ROP program encroachment on General fund budget – Budget Object Code 8980 \$355,796

			Budget Object Code 8980 \$355,796		
Source	LCFF Funds	Source	LCFF Funds	Source	LCFF Funds
Budget Reference	Each Item has CSAM Budget Object Code in the section above.	Budget Reference	Each Item has CSAM Budget Object Code in the section above.	Budget Reference	Each Item has CSAM Budget Object Code in the section above.

PLANNED ACTIONS / SERVICES

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

Action **1B**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Data Related Training / Actions</p> <ol style="list-style-type: none"> Implement / Continue Training for: <ol style="list-style-type: none"> Illuminate Data & Assessment Software Infinite Campus Student Information System. Assess Infinite Campus Software as 9 -12 Gradebook vs. School Loop Begin Process of converting all Cumulative Files to electronic format. 	<p>Data Related Training / Actions</p> <ol style="list-style-type: none"> Continue Training for: <ol style="list-style-type: none"> Illuminate Data & Assessment Software Infinite Campus Student Information System Begin to utilize Illuminate software for all data warehousing. Implement selected 9-12 electronic Gradebook 	<p>Data Related Training / Actions</p> <ol style="list-style-type: none"> Schedule New Staff Training for: <ol style="list-style-type: none"> Illuminate Data & Assessment Software Infinite Campus Student Information System Continue to utilize Illuminate software for all data warehousing. Implement selected 9-12 electronic Gradebook

3. Evaluate district-wide assessment practices.
4. Examine options for new/changed benchmark assessments. Possibly pilot new assessment systems:
 - a. iReady.
 - b. NWEA=MAPs.
 - c. SBAC Interim Assessments.
 - d. Other
5. Determine whether new/modified system would be more beneficial to students.
6. Determine which existing systems, if any, need to be modified / dropped. (Board preference is for equal interval scale score test which tracks student progress over multiple years – preferably 1st – 11th Grades.)
7. Revise Walk Thru form (used for feedback to teachers on implementation of best instructional practices) and train administrators.
 - a. Include District – Wide and Site Specific items.
 - b. Ensure assessments provided in Curriculum are being utilized consistently.
8. Implement prescribed walk-thru protocols.
9. Assess walk-thru data and recommend site level or systemic changes.
10. Modify TK-8 Data Meeting content and schedules to correspond to new Curriculum and implement.
11. Examine Instructional Year Calendar

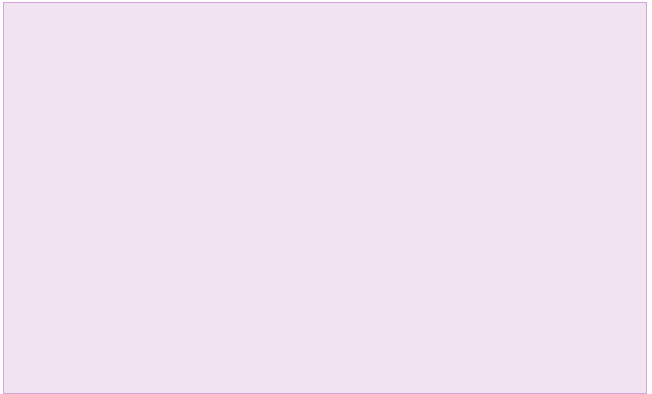
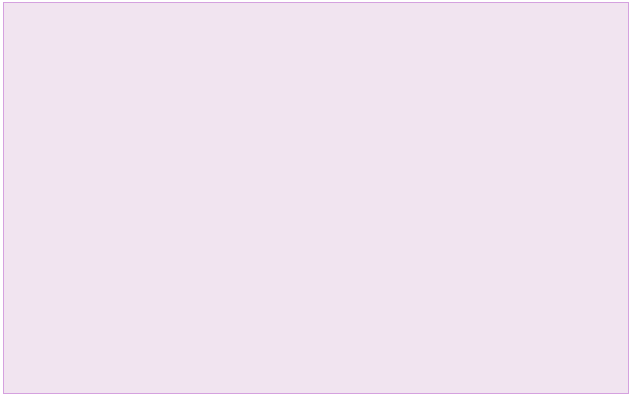
4. Continue process of converting all Cumulative Files to electronic format.
5. Begin Training for any new district-wide assessments as needed.
6. Continue to implement prescribed walk-thru protocols.
7. Assess walk-thru data and recommend site level or systemic changes.
8. Implement any changes to Teacher Evaluation Document

4. Continue process of converting all Cumulative Files to electronic format.
5. Continue training for any new district-wide assessments as needed.
6. Continue to implement prescribed walk-thru protocols.
7. Assess walk-thru data and recommend site level or systemic changes. I
8. Implement any changes to Teacher Evaluation Document

changes to facilitate deeper / more effective collaboration.

- a. Instructional minutes @ each site.
- b. Length and frequency of collaboration.
- c. Starting time (particularly at High School)

12. Assess Teacher Evaluation Document and present options for changes to all stakeholders



BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$ 56,720	Amount	\$4,000 Training	Amount	\$2,000 Training
Source	LCFF Funds	Source	LCFF Funds	Source	LCFF Funds
Budget Reference	CSAM Budget Object Code 5800	Budget Reference	CSAM Budget Object Code 5800	Budget Reference	CSAM Budget Object Code 5800

PLANNED ACTIONS / SERVICES

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

Action **1C**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Opportunities for Extension</p> <ol style="list-style-type: none"> 7. Train teachers additional Advanced Placement offerings as resources and staffing are available. 8. Investigate possibility of adding dual enrollment course offerings. 9. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> a. Benchmark Advance – English Language Arts Curriculum TK-6 b. Springboard - English Language Arts 	<p>Opportunities for Extension</p> <ol style="list-style-type: none"> 1. Implement additional Advanced Placement offerings as resources and staffing are available. 2. Implement dual enrollment course offerings. 3. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> a. Benchmark Advance – English 	<p>Opportunities for Extension</p> <ol style="list-style-type: none"> 1. Implement additional Advanced Placement offerings as resources and staffing are available. 2. Implement dual enrollment course offerings as resources and staffing are available. 3. Train New Staff for assisting students who are exceeding standards in: <ol style="list-style-type: none"> a. Benchmark Advance – English Language Arts Curriculum TK-6

Curriculum 7-8
 c. Bridges – Math Curriculum
 10. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
 11. Investigate implementation of StrengthsFinder as a support for all students and staff. Possible inclusion in the Freshman wheel.
 12. Create a “Newcomer” Homework Help club for Immigrant students newly arrived.

Language Arts Curriculum TK-6
 b. Springboard - English Language Arts Curriculum 7-8
 c. Bridges – Math Curriculum
 4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
 5. Implement (if approved) inclusion of StrengthsFinder in the Freshman wheel.

b. Springboard - English Language Arts Curriculum 7-8
 c. Bridges – Math Curriculum
 4. Assess Gifted/Talented training needed by non – English Language Arts / Math teachers
 5. Continue inclusion of StrengthsFinder in the Freshman wheel.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$4,000 AP Training & Materials \$1,750 StrengthsFinders Fee	Amount	\$4,000 AP Training & Materials \$1750 StrengthsFinders Fee	Amount	\$4,000 AP Training & Materials \$1750 StrengthsFinders Fee
Source	LCFF Funds	Source	LCFF Funds	Source	LCFF Funds
Budget Reference	CSAM Budget Object Code 4300/5800	Budget Reference	CSAM Budget Object Code 4300/5800	Budget Reference	CSAM Budget Object Code 4300/5800

New X Modified Unchanged

Goal 2

Improve the atmosphere in our schools and the communication between school and home.

State and/or Local Priorities Addressed by this goal:

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

[Identified Need](#)

LOCAL _____

STATE X 1 X 2 X 3 4 X 5 X 6 X 7 8

COE 9 10

Priority 5:

- Middle school dropout rates
- High school dropout rates

Priority 6:

- Pupil suspension rates
- Pupil expulsion rates

Priority 7:

- Programs and services developed and provided to unduplicated pupils
- Programs and services developed and provided to individuals with exceptional needs

LOCAL _____

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers will be appropriately credentialed and assigned.	95% in 2016/17	100%	100%	100%
Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.	100%	100%	100%	100%
Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC including parents of	Anecdotal/observations from staff regarding attendance at events Sign in sheets from meetings held during 16/17 School Year	Attendance or participation at or above baseline.	Attendance or participation at or above baseline.	Attendance or participation at or above baseline.

unduplicated pupils and parents of pupils with exceptional needs.)				
School attendance rates will remain above 95%	96%	95%+	95%+	95%+
Number of students chronically absent will decrease by 10% from previous year	64 Students in 14/15	58 Students	52 Students	46 Students
Middle school dropout rates will remain below 1% High School dropout rates will decrease by 3% from previous year	Middle School rate <1% High School rate 17.6% in 15/16	Middle School rate <1% High School rate 14.6%	Middle School rate <1% High School rate 11.6%	Middle School rate <1% High School rate 8.6%
High School Graduation rate will increase by 5% from previous year.	2016 85.6%	90.6%	95.6%	100%
Pupil suspensions will decrease by 15% (from previous year) and expulsions will remain below 1% of the student population.	2014/15 Suspension rates Burchfield Primary 0.4% 2 Students Egling Middle 11.4% 61 Students Colusa High 16.5% 67 Students 2014/15 Expulsions rate baseline Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 9.7% 52 Students Colusa High 14.0% 57 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 8.2% 44 Students Colusa High 11.6% 47 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%	Suspension rates Burchfield Primary 0% 0 Students Egling Middle 6.9% 37 Students Colusa High 9.9% 40 Students Expulsions rates Burchfield Primary <1% Egling Middle <1% Colusa High <1%
Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and	Healthy Kids California Student, Staff and Parent surveys completed in Spring 2017 will be baseline	Overall positive perceptions at or above baseline.	Overall positive perceptions at or above baseline.	Overall positive perceptions at or above baseline.

atmosphere.

Action **1**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- 12. Re-write Discipline handbooks at each site to include required revisions with new laws and practices.
- 13. Ensure attendance, tobacco and other district wide policies are consistent.
- 14. Implement site-wide discipline vocabulary consistency.
- 15. Gather discipline data and evaluate in March.
- 16. Modify IC software so that there is admin approval before any level of discipline report goes home.
- 17. Implement student Gallop survey.
- 18. Investigate takeover of community calendar creation – city printing. Include a

- 1. Implement Revised Discipline handbooks at each site.
- 2. Gather discipline data and evaluate in March. Use data plan improvement.
- 3. Implement student Gallop survey and utilize results to guide improvement.
- 4. Continue to implement Celebrations of Reclassification for ELL.
- 5. Change JD of counselor to focus more on behavioral health.
- 6. Plan and implement homework help training sessions for parents

- 1. Review Emergency Operations Manual and revise as needed.
- 2. Gather discipline data and evaluate in March. Use data plan improvement.
- 3. Implement student Gallop survey and utilize results to guide improvement.
- 4. Continue to implement Celebrations of Reclassification for ELL.
- 5. Plan and implement homework help training sessions for parents K-8
- 6. Plan and present parent trainings on Illuminate and Infinte Campus

community surevey in the bill.
 19. Celebration of Reclassification for English Language Learners.
 20. Change Job Description of TK-8 counselor to focus more on behavioral health.
 21. Plan and implement homework help training sessions for parents K-8
 22. Plan and present parent trainings on Illuminate and Infinte Campus

K-8
 7. Plan and present parent trainings on Illuminate and Infinte Campus

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$1,100 Supplies and Materials	Amount	\$1,100 Supplies and Materials	Amount	\$1,100 Supplies and Materials
Source	Base Budget	Source	Base Budget	Source	Base Budget
Budget Reference	CSAM Budget Object Code 4300/5800	Budget Reference	CSAM Budget Object Code 4300/5800	Budget Reference	CSAM Budget Object Code 4300/5800

New X Modified Unchanged

Goal 3

Improve access to, and use of, instructional technology and modern facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Access to computers for students is not at the desired level. Technology-based instruction is limited because access to devices is limited. Facilities are dated and in need of modernization.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access to computers will increase at all levels.	Current ratio of devices 0.6/1	0.7/1 ratio	0.8/1 ratio	0.9/1
Electronic communication between school and home will increase.	Number of parents on email list in 17/18 will be baseline.	Baseline	Baseline +10%	Baseline +20%
Instructional technology use will increase at all levels.	17/18 Walk-Thru Data will be baseline – frequency of device use will be metric	Baseline	Baseline +5%	Baseline +10%
General condition of facilities will improve as detailed in Facilities Master Plan	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.	Successful Williams Act Inspections at each site. All facilities rated as Good or Fair.

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<ol style="list-style-type: none"> 7. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1 8. Investigate incentives for parents to attend trainings on Social Media, Internet safety, etc. 9. Assess Bring your own device policy and possibly recommend adoption. 10. Assess and possibly implement weekend technology lab access. 11. Advise community that the district is going to all electronic communication 12. Pursue one grant opportunity for technology. 	<ol style="list-style-type: none"> 1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1 2. Implement incentives for parents to attend trainings on Social Media, Internet safety, etc. 3. Implement Phase I of Bring your own device policy if approved. 4. Continue to implement weekend technology lab access. 5. Increase electronic communication except for items mandated to be supplied in hard copy. 6. Pursue one grant opportunity for technology. 	<ol style="list-style-type: none"> 1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1 2. Implement incentives for parents to attend trainings on Social Media, Internet safety, etc. 3. Implement Phase II of Bring your own device policy if approved. 4. Continue to implement weekend technology lab access. 5. Increase electronic communication except for items mandated to be supplied in hard copy. 6. Pursue one grant opportunity for technology.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$30,000 Tech Student Devices	\$30,000 Tech Student Devices	\$60,000 Tech Student Devices
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	CSAM Budget Object Code 4300	CSAM Budget Object Code 4300	CSAM Budget Object Code 4300

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 2,492,591

Percentage to Increase or Improve Services:

22.98 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Additional teacher added to 4-6 Grade Levels to reduce class sizes \$70,000. Adding Mentor teachers for Interns and Lead Illuminate/Infinite Campus Positions at each site \$20,000

Use of supplemental and concentration funding by site:

Burchfield Primary	Teachers (Class size reduction) Instructional Paraprofessionals and a part-time Office Assistant (Bilingual) – Instructional Staff (Teachers, Paras) added for in depth smaller group instruction, smaller class sizes. Bilingual Office assistant added to communicate more effectively with EL students and parents about school events and services offered.	\$653,755
Egling Middle School	Additional teachers, instructional paraprofessionals, Counselor – Counselor added for one on one counseling of needy students. Teachers and Paras added for in depth smaller group instruction and class sizes.	\$446,772
Colusa High/Alt. High/Home School	Additional Teachers / class offerings-Additional teachers added to increase course offerings and small class sizes for more individualized instruction. Periods of Support are being offered where the teacher works with individual students on their specific needs in other classes (tutoring)	\$298,885
District – Wide Miscellaneous	Short term additional administrator support – Additional administrative time to focus on planning professional development for improved instruction; School Nurse – District provides increased nursing/intervention services beyond the mandated nursing services, Bilingual Parent Liaison – works with Hispanic parents as a bridge to the schools and improved parent involvement, site purchasing budget increase – funds added to site budgets to purchase additional materials and added professional development trainings, staff retention focused salary increase-Improved compensation of staff is a recruiting tool and staff will remain in the District where they feel valued.	\$313,700

District – Wide Technology	Additional staffing, software and hardware support, hardware-Staff, supplies, support to improve the technology delivery to students. Increased internet service, additional devices to student instruction and staff support to provide instruction on technology services to students.	\$257,000
District – Wide Facilities	Additional staffing; transportation, and increase to routine maintenance – clean facilities, better lighting for better instruction, all facilities safe and support to staff to maintain a clean, effective learning environment.	\$379,450
District – Wide Federal Program Encroachment	Title I, Title III, ROP – Cuts in funding to supplemental services could have led to cutting positions and services but the District chose to keep the supplemental services (Reading Specialists and Additional Paras) and fund them with LCFF funding.	\$313,628
	TOTAL	\$2,663,190

The district determined these actions were the best use of funds based on numerous conversations with stakeholders, and through the recommendations from professional staff. The funding will assist unduplicated students by increasing the amount of individualized educational experiences; increasing parent involvement in CUSD schools; supplying students with current technology; and improving the physical environment of the schools. Additionally, the unduplicated students will have expanded Tier I and Tier II interventions to support them as they progress through the system. The specific actions and services for unduplicated students was determined on a site-by-site basis, and approved after discussions about whether those actions / services aligned with district goals and philosophy. The sites and district are driven by the latest research into effective educational practice as reported in publications authored by Marzano, DuFour, Stiggins, Tomlinson, and others.

These services qualitatively and quantitatively impact the targeted students by enriching the educational programs without identifying the unduplicated student to the rest of the class.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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