

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 | | |
| Contact Name and Title | Dwayne Newman Superintendent | Email and Phone | dnewman@colusa.k12.ca.us (530) 458-7791 |

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 aimed at improving student achievement, and closing achievement gaps. Having a clear and focused curriculum is one of the cornerstones of effective schools. Colusa Unified adopted new math curriculum in 2015, and English Language Arts (ELA) curriculum in 2017. Teachers in both of those core instructional areas need training and professional development in delivering the concepts and engaging students. Additional 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 be supported by renewed efforts on the part of administration to give teachers frequent feedback. At the same time, the District will be assessing the training needs of non-ELA teachers to determine what training they might want or need.

The notion of automatic and effective interventions for struggling students is another foundation for improving student learning. The 2017/18 LCAP includes teacher training and other efforts to bring that idea into operation throughout the district. Particularly for our students from low socio-economic backgrounds, interventions focused on developing language skills is key. The LCAP includes implementation and more teacher training for effective Designated English Language Development; an intervention for students who are struggling to meet learning goals. Using effective interventions is the best way to close existing achievement gaps, and this is a primary focus of the 2017/18 LCAP.

In support of the curriculum adoptions and efforts to close achievement gaps, the district is utilizing new software to help staff recognize and respond to achievement issues. There will be training and support for expansion of use of the 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). Additionally the district will be assessing normed achievement testing software. Four different software packages will be evaluated to determine if any of them would provide more useful information than existing normed achievement test software. Normed achievement testing software assesses student knowledge and skills, and provides teachers with information on learning gaps. Teachers use the results to modify their planning to help fill the existing gaps, and prevent learning gaps in subsequent years. The LCAP also includes activities related to facilitating trainings and supporting data analysis.

Well managed schools are effective schools, and CUSD's plan includes a number of efforts to improve management. Discipline handbook revisions, and procedural changes focus on decreasing suspensions and keeping students in school and learning. New student, staff and parent surveys will replace older surveys. Other actions aimed at increasing student connectedness to schools are also slated for implantation. Safety remains a priority in this LCAP, and a recently revised Emergency Operations Manual will be distributed and implemented in the 17/18 school year.

Finally, this LCAP continues the efforts of the previous five years 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.

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

CUSD has made significant progress toward LCAP Goals in many areas. Most easily recognizable are improvements made through the Measure A Bond Program. District technology infrastructure is able to carry data across Gigabit connections, and the district has increased the number of student devices by about 750 during recent years. Cameras now keep watch over students as they enter or leave campuses, play surfaces at Burchfield and Egling are smooth and free of trip hazards and restrooms at each site are handicap accessible.

The atmosphere in our schools continues to improve. Parents, student, and staff surveys indicate that Colusa USD schools are considered safe, inviting, and positive learning environments. The District's efforts to increase communication to families has seen a growth in access to District Web Sites and Facebook pages. 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.

Academic performance continues to improve. In the last year of STAR (2013 Standardized Testing And Reporting) testing 39% of 11th grade students scored proficient or advanced in English Language Arts. 2016 SBAC (Smarter Balanced Assessment Consortium) Tests showed 59% of 11th grade students scoring in the met or exceeded standard categories in ELA. English Learners making annual growth targets in English Language Arts are increasing. District – wide instruction aligned to the California Common Core State Standards continues to increase as the adoption of new textbooks and associated trainings support teacher implementation. Over 85% of our teachers demonstrate skillful implementation of the training we have provided to them through the monitoring by our administrators in both formal and informal settings. As our teachers use these new strategies, we foresee student achievement gains. 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

Two schools, Egling Middle and Colusa High are in the red performance category for Suspension Rates. After reviewing the data and attending training, the conclusion is that this data is skewed by improper coding (behavioral consequences were often incorrectly coded as a suspension) as well as a lack of suspension alternatives in place. The schools are rewriting their discipline matrices, and staff involved in discipline coding have been or will be given additional training.

Colusa High and Burchfield Primary are listed in the orange and red categories for English Language Learner (ELL) progress. In both schools there was a focused effort to improve integrated and designated English Language Development (ELD) efforts. New curriculum was purchased and the high school added direct ELD periods for support and growth. The district plans to support this even further with additional staff training for ELD strategies across the curriculum. Stakeholders throughout the district have determined closing the achievement gap should be a top priority for the upcoming 3 year period.

Also of concern to the district is the performance gap in both English Language Arts and Math. 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

The only categories in which a gap was noted are the English Language Learners and the Students with Disabilities. Students with Disabilities are identified in Red in ELA and Math. Students at Burchfield Primary and Colusa High scored two performance levels below the District Average. As noted above, the District has already taken steps to address this issue. 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 | \$ 14,960,509 |
|--|---------------|

| | |
|---|--------------|
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$ 2,492,591 |
|---|--------------|

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.

| INCOME | 17/18 BUDGET |
|--|---------------------|
| TOTAL LCFF | \$13,107,388 |
| TOTAL FEDERAL REVENUE | \$396,545 |
| TOTAL STATE REVENUE | \$1,727,524 |
| TOTAL LOCAL REVENUES | \$710,796 |
| TOTAL REVENUES | \$14,968,383 |
| EXPENDITURES | |
| TOTAL CERTIFICATED SALARIES | \$6,300,344 |
| TOTAL CLASSIFIED SALARIES | \$2,171,313 |
| TOTAL BENEFITS | \$3,196,759 |
| SUBTOTAL SALARIES & BENEFITS | \$11,668,416 |
| TOTAL BOOKS AND SUPPLIES | \$1,077,887 |
| TOTAL TRAVEL, REPAIRS, UTILITIES, INS, OTHER | \$1,599,053 |
| TOTAL CAPITAL OUTLAY | \$917,477 |
| TOTAL SELPA, COMMUNITY SCH, DEBT PYMT | \$1,074,246 |
| TOTAL EXPENDITURES | \$14,980,509 |

Expenditures for salaries and benefits total about 78% of the district's outlays. However, the district spends almost \$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 83.3% of the budget on staff.

Transportation costs are expected to be \$181,846, Utilities \$626,000, Maintenance \$1,067,013 and Technology

expenditures of \$325,756. Capital Outlay is funding spent on special projects over \$5,000. For the upcoming year it included Prop 39 Energy Efficiency upgrades of \$142,793; Career Tech Education Incentive Grants totaling \$411,668.

\$ 13,457,049

Total Projected LCFF Revenues for LCAP Year

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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

#1: Improve student achievement and close achievement gaps.

State and/or Local Priorities Addressed by this goal:

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

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Scores on SBAC ELA and math will show 5% growth (Average per Cohort), and 10% growth (Average per Cohort) for Free and Reduced Priced Meals, minority and ELL students.
2. Students completing A-G requirements will increase by 3% from previous year
3. Students enrolled in the CHS Environmental Science Academy will continue to comprise >20% of the school population.
4. EL's who show adequate growth will increase by 5% English Language Learners who are reclassified will increase by 7% from previous year
5. AP pass rate (score of 3 or higher) will be above 70%
6. Students will have access to a broad, and increasing course of study. EC51220
7. The Academic Performance Index (API) does not apply this year
8. Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year

ACTUAL

1. CUSD missed district wide growth goals in both ELA and Math. ELA growth for all students was 4.2% and for Math 1.2%. FRPM and Hispanic Student sub-groups both grew 5% in ELA, but 0% in Math. It was determined that the growth measure for ELL students was not a valid source since the cohort changes frequently.
2. Students meeting A-G requirements increased from 7.5% to 34.4% (Note: 7.5% is a known data entry error. The correct number should have been 29% - equating to a 5.4% increase)
3. Goal met. Over 30% of the high school students participated in the ESA.
4. EL's who showed adequate growth increased by 5.2% and English Language Learners who are reclassified decreased by 2% from previous year.
5. The 70% pass rate was another data entry error. Data comparing 2014 with 2015 indicate that the number of students who took AP tests increased by 3%. However, in 2014 51% earned a 3 or higher

while in 2015, 39% earned a 3 or higher.

6. Students at Colusa High School and in other sites were presented additional or different class offerings in areas such as Math, Science, Social Studies, Music, Art, and Personal Finance. Also, the number of academic support classes increased.
7. NA
8. Students who demonstrated college preparedness on the EAP decreased by 4% in English Language Arts, and increased by 7% in Math.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED

1. CCSS aligned math curriculum will be implemented – year 2. Additional Staff Training and Purchase of necessary Instructional Supplies and Equipment.
2. State approved English Language Arts (ELA) Curriculum will be evaluated and a series recommended to the board for approval / adoption in February 2017.
3. Maintain K-3 Class Size Reductions.
4. Continue to train staff and determine curriculum needs related to the Next Generation Science Standards.

ACTUAL

1. Common Core State Standard aligned math curriculum was implemented for a second year, with multiple formal and site-based staff trainings at K-8. CHS teachers attended the National Council of Teachers of Mathematics conference.
2. ELA curriculum adopted by the board in March 2017 after extensive process of evaluation.
3. Class size reductions were maintained at or below state recommended numbers.
4. Informal, Professional Learning Community based discussions were held with staff weekly during early release days. Middle School Assistant Principal was named county coordinator for NGSS roll out.

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---------------------------|----------------------|
| 1. \$15,000 LCFF Base | 1. \$ 29,866 |
| 2. \$125,000 LCFF Base | 2. \$145,000 |
| 3. Approx. \$400,000 LCFF | 3. \$270,826 |
| 4. \$3,000 LCFF Base | 4. No Costs incurred |

ACTIONS / SERVICES

Action

2

Actions/Services

| PLANNED | ACTUAL |
|--|--|
| <ol style="list-style-type: none"> All sites will modify schedules to increase core ELA instructional time and dedicated ELD instruction / intervention time. (Facilitated by hiring of new PE teacher at BPS, transfer of existing PE teacher to full-time at EMS, hiring of an additional Fourth Grade teacher at EMS, and hiring of additional ELA teacher at CHS.) Evaluate and adopt dedicated English Language Development (ELD) curriculum. ELD support at CHS will be augmented by assigning 1 period of dedicated ELD instruction and an additional hour of bilingual Para-educator support. Continue using Bilingual Para-educators to supplement ELA/ELD instruction. | <ol style="list-style-type: none"> Sites modified schedules as indicated. Additional curriculum materials specific to English Language Development were evaluated, purchased and implemented at each site. English Language Development class offerings increased by 1 period at CHS, and the Bilingual Para spent 1 hour per day at CHS supporting CELDT Beginning, and Early Intermediate students. Bilingual Paraeducators supported students during both designated and integrated English Language Development classes. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|-----------------------|------------------|
| 1. \$210,000 LCFF S&C | 1. \$238,500 |

| | |
|-----------------------|--------------|
| 2. \$30,000 LCFF Base | 2. \$ 13,936 |
| 3. \$15,000 LCFF Base | 3. \$ 16,959 |
| 4. \$40,000 Title III | 4. \$ 44,732 |

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED

1. Continue to expand use of Illuminate Data and Assessment Software
2. Continue to emphasize and give Teachers frequent feedback on quality research – based instructional techniques.
3. Continue use of para-educators to supplement instruction at Kindergarten and First Grade Levels.
4. Continue Wednesday release time to facilitate shared professional learning (PLC)

ACTUAL

1. Illuminate usage increased (based on number of teacher-users), and Standards Based Report Cards are developing in grades 4-6.
2. Principals report frequent classroom Walk-Thru observations were used to give teachers feedback on instruction.
3. Paraeducators were used to support instruction in Kindergarten and First Grade. Data shows increases of 3-5% in cohort benchmark assessment scores.
4. Wednesday release time for PLC continued.

Expenditures

BUDGETED

1. \$9,000 LCFF Base
2. No Additional Cost
3. \$67,000 LCFF Base
4. \$121,000 LCFF Base

ESTIMATED ACTUAL

1. \$ 17,531
2. No Additional Cost
3. \$ 62,085
4. No Additional Cost

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.

Overall, the District implemented the actions and services with fidelity to the LCAP. The District's unique approach to student support – utilizing paraeducators to “frontload” early literacy skills in Kindergarten and First Grade and supporting / scaffolding student learning in other grades continues. The District saw many teachers take advantage of professional development. 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.).

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

While the district did not meet its overall academic growth goals, it did make positive gains. Also, it was noted that the district gains outpaced overall state gains in ELA and matched state-wide gains in Math. The district exceeded its goal for English Learner students meeting targets by a very small amount (0.2%), and saw a 2% decrease in the number of reclassified English Learner students.

Data entry errors made it difficult to assess the impact of any changes on the Advance Placement testing data. New data check procedures will insure the data submitted in the future are accurate. Additionally, it was noted that the sample size is so small (i.e. the number of CUSD students who take AP courses and tests) that it may simply be a year-to-year fluctuation rather than any true trend.

College preparedness on the EAP is another metric which may be influenced by relatively small sample size. However, it does appear that the Math portion of the assessment is very difficult for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were as follows: (Numbering system is Goal.Action.Item)

1.1.1 Teachers were sent to additional training opportunities and additional trainers brought to district at the request of the teachers.

1.1.2 New English Language Arts curriculum was significantly more expensive than estimate – which was based on cost of recently purchased Math curriculum costs.

1.1.3 Estimate included District determined class size reductions for grades K-6. Expenditure number includes only K-3 costs (based on State CSR guidelines).

1.1.4 District collaborated with County Office of Education and received trainings at no cost.

1.2.1 New hires were more experienced than expected resulting in higher compensation.

1.2.2 ELD curriculum materials significantly less expensive, and Burchfield Primary purchased a subscription package instead of traditional curriculum.

1.2.4 Scheduled salary and benefit increases more than expected.

1.3.1 Staff was offered additional training.

1.3.3 Some positions were not filled during the entire school year, and some new hires started at lower than expected wage.

1.3.4 Use of the cost of Wednesday release time was an error

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. Scores on SBAC ELA and math will show 5% growth (Average per Cohort), and 10% growth (Average per Cohort) for Free and Reduced Priced Meals, minority and ELL students. **This goal will be broadened to include status goals for each grade.**
2. Students enrolled in the CHS Environmental Science Academy will continue to comprise >20% of the school population. **This goal, which was intended to insure inclusiveness, will be dropped as the data indicates the proportion of students enrolling in the ESA mirrors demographics at CHS.**
3. EL's who show adequate growth will increase by 5% English Language Learners who are reclassified will increase by 7% from previous year **This goal will change to indicate a base percentage of EL's reclassified, as it is impossible to continuously increase the percentage – the original goal was poorly worded; if left as is, in a few years the goal would indicate that the district is reclassifying 100% of the ELL students each year .**
4. AP pass rate (score of 3 or higher) will be above 70% **This goal will change to indicate a base percentage of students passing, as it would more accurately show improvement.**
5. The Academic Performance Index (API) does not apply this year **Delete; API is no longer used.**

Changes may be found in the Action Items section of Goal 1 in the 2017-2018 CUSD LCAP

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. All 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% (As measured by DART Referrals) from previous year
6. Middle school and High School dropout rates will decrease by 3% from previous year
7. High School Graduation rate will increase by 5% from previous year
8. Pupil suspensions will decrease by 5% (from previous year) and expulsions will remain below 1% of the student population.
9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.

ACTUAL

1. The number of teachers appropriately credentialed was 95% and 95% were appropriately assigned.
2. All students were provided CCSS aligned instructional materials in sufficient quantities at all levels – No Williams Act complaints were noted this year.
3. Parent involvement increased at both site level and district level committees. Particularly noteworthy were the increases in CHS ELAC, and the consistently high numbers at DELAC. Other indications are that overall parent involvement remains high at all sites.
4. School attendance rates were above 95% at all sites except Colusa Alternative High School (Continuation School).
5. Because of improvements in the DART process, and closer attention to absences, the number of students reported chronically absent almost tripled from the from previous year (from 9 to 26).
6. Middle school and High School dropout rates decreased by 14.8% from previous year and indicate a downward trend. Currently the dropout rate is 12% while state-wide the rate is 10.7%.
7. High School Graduation rate increased by 9.1% from previous year.
8. Pupil suspensions increased by 5% (from previous year) and while expulsions remain below 1% of the student population, the suspension rate is classified as very high at 8.5%.
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. Continue to focus on hiring and retaining fully credentialed teachers.

ACTUAL
1. The District continues to make every effort to recruit, hire and retain fully credentialed teachers. Due to the decline in

- 2. Continue to ensure that instructional materials are supplied in sufficient quantities.
- 3. Continue with current efforts to reduce truancy and suspensions.
- 4. Continue with current efforts and look for additional ways to expand celebrations of learning and achievement.

- credentialing program enrollment, that goal becomes ever more challenging. The district is doing more active recruiting at teacher job fairs, advertising more widely, and using college education department contacts to attract applicants.
- 2. The district makes every effort to ensure that instructional materials are supplied in sufficient quantities. All students have access to standards based instructional materials. No Williams Act complaints were received this year.
 - 3. The District Attendance Review Board met 5 times this year, and reviewed 26 cases of possible truancy. The effect of those meetings, and the subsequent communication with parents, appears to be positively impacting truancy numbers as word spreads in the community. Suspension rates remain high, (407 total suspensions in 14/15 SY) however staff attended a training in March 2017 which will assist with offering alternatives to suspension.
 - 4. All sites and the District continue to look for additional ways to celebrate learning and achievement.

BUDGETED

- 1. No Additional Costs
- 2. \$15,000 LCFF Base
- 3. NO ADDITIONAL COSTS
- 4. NO ADDITIONAL COSTS

ESTIMATED ACTUAL

- 1. No Additional Costs
- 2. \$ 21,868
- 3. No Additional Costs
- 4. No Additional Costs

Expenditures

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

2

Actions/Services

PLANNED

1. Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.

ACTUAL

Multiple surveys, generated from within and outside the District indicate students, staff, and parents have positive perceptions of District operations. For example:

97% of the CHS students report feeling safe at school, 86% feel the discipline is fair, and 94% feel a sense of belonging to the school. 91% of the parents feel respected at school, and 96% feel their children are safe. At BPS 96% of the teachers report feeling “successful”, and 92% feel that the campus is safe (the other 8% were unsure).

Expenditures

BUDGETED

1. NO ADDITIONAL COSTS

ESTIMATED ACTUAL

NO ADDITIONAL COSTS

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. There was not much new implementation in this area. More accurately, these efforts might be viewed as refining successful methods already in place.

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

The Board and staff remain committed to open and transparent operations. That commitment and quality communication with parents and other stakeholders translates into very high rates of satisfaction as reported on multiple surveys. The focus on hiring quality staff is reflected in student satisfaction and attendance rates.

While truancy rates seem very high, it appears that the numbers are originating from an increase in attention to the issue, rather than an actual change in the number of reported Chronically Truant students. In other words, building on collaboration efforts with the County Office of Education, the Probation Department and Law Enforcement, CUSD is now reporting Truancy more accurately because the system deals with truancy more effectively.

Attendance rates reflect the ongoing efforts to make schools safe, enjoyable, relevant and challenging. Embedded bullying prevention programs, consistent and fair discipline, and a caring staff make students feel safe at school, which translates to lower absenteeism.

Similarly, graduation and drop-out rates indicate the success of District efforts to intervene early with at-risk students. Those efforts support achievement and student success, which shows in the increasing graduation rate and decreasing drop-out rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1.2 More instructional materials were purchased than expected because of varying class size and deterioration of current textbooks.

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. 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.) **Actual participation counts will be added to give a more accurate measure of participation. Where counts are not feasible, the site will keep a record of approximate numbers and report those changes as anecdotal / subjective observations.**
2. Pupil suspensions will decrease by 5% (from previous year) and expulsions will remain below 1% **The percentage of suspended students will decrease more substantially as the district replaces current practice with updated approaches to discipline (and changes reporting to more accurately reflect that practice.)**

Changes may be found in the Action Items section of Goal 2 in the 2017-2018 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
2. Electronic communication between school and home will increase
3. Instructional use of technology will increase at all levels
4. General condition of facilities will improve as detailed in the facilities master plan

ACTUAL

1. Student access to computers increased TK – 12.
2. Electronic communication between school and home increased based upon number of parents receiving email communication, and reports of use of district software portals.
3. Instructional use of technology increased TK – 12 based on principal and staff observations .
4. General condition of facilities improved as detailed in the Bond Oversight Committee Report and 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

1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets)
2. Train staff in use of added technology.
3. Monitor technology usage and encourage implementation in all classrooms.
4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.
5. Add necessary wireless nodes, switches and routers as required to ensure access is fast and reliable in all district facilities.

- ACTUAL**
1. 416 devices (Laptops, Desktops, Chromebooks or Tablets) were purchased for student use this year.
 2. Staff had multiple opportunities for formal training, and training upon request through an on-line computer training service called StormWinds.
 3. Principals have reported continued technology use, and continue to offer encouragement for technology as a means of engaging students in relevant educational experiences.
 4. Student Information Software was purchased in February 2017 and trainings for staff began in June 2017.
 5. 20 network access points added for increased connectivity.

Expenditures

- BUDGETED**
1. \$100,000 Title I
 2. \$10,000 Title I
 3. No Additional Costs
 4. \$35,000 LCFF Base
 5. \$12,000 LCFF Base

- ESTIMATED ACTUAL**
1. Items were purchased June 2016 in the 15-16 school year
 2. No costs, training done with current staff
 3. No costs
 4. \$ 6,450 to 5/11/17
 5. \$11,825

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

2

Actions/Services

1. Complete Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.

ACTUAL

1. All work identified as Life/Safety in the Bond program has been substantially completed. Playground resurfacing (considered a safety issue) is 99.5% complete. HVAC, Roofing, and other repair / modernization efforts continue.

Expenditures

BUDGETED

1. \$6,500,000 Measure A Bond , Developer Fees

ESTIMATED ACTUAL

Bond Project Expenditures in 16-17 to 5/11/17 were \$2,935,234
Developer fee expenditures in 16-17 to 5/11/17 were \$ 650,770

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 900 devices for student use throughout the district. Each year sees more staff utilizing the devices as part of their instructional plan.

Staff training resulted in mixed amounts of success. Some of the introductory training for the data and assessment software received poor reviews by the staff. More successful targeted trainings get better staff buy-in and participation.

Currently the district is nearing 1/1 student to device ratios at all sites and few calls for additional devices were noted in this year’s budget requests. The upgraded cabling throughout the district should be sufficient to serve the needs of students and staff for the next two decades.

The work funded by Measure A Bonds continues. The District took over responsibility for program oversight and realized a substantial savings. The Board of Trustees directed the remaining funds to be spent primarily on roof replacement, which is a much needed improvement at most sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1.1 The majority of the materials were purchased out of the prior year budget.
- 3.1.2 CUSD Staff offered the training instead of utilizing costly trainers from outside.
- 3.1.4 Payments on the software were delayed until the 17/18 fiscal year.

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

- 1. Purchase a systemic Student Information software program for record keeping and communication between home and school. **Delete – system purchased March 2017.**
 - 1. Complete Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list. **Update list of District Modernization projects.**
- 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 2016-17 school year, the District met with stakeholders throughout the school year. Each school site SSC, ELAC, 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 2016 – April 2016)

Leadership Team Meetings

Monthly Dec. 2016 – Ongoing

December 1, 2016

January 12, 2017

February 2, 2017

March 9, 2017

April 6, 2017

Administration Team (Site Administrators)

Bi-weekly Dec. 2016 - Ongoing

December 1, 2016

January 12, 20, 2017

February 2, 16, 2017

March 9, 23, 2017

April 6, 2017

California School Employees Association (CSEA)

4/27/2017

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: 8/15, 9/7, 10/12, 11/9, 12/14, 1/25, 2/1/17, 3/15, 4/12
- Site Council: 10/3, 11/28, 1/30, 2/27, 3/27, 4/24
- ELAC: 9/26, 10/24, 11/28, 1/23, 2/27, 3/27, 4/24
- Parent Club: 9/6, 10/4, 11/1, 12/6, 1/17, 2/7, 3/7, 4/12, 4/26

Egling Middle School:

- Staff Meetings: 8/10 4th – 6th Grade retreat 8/11 7th & 8th Grade Retreat
- Date Grade Level
- 8/15 4-8
- 8/24 4-8
- 9/28 4-6, 7/8
- 11/30 7/8
- 1/11 4-8
- 1/25 7/8
- 2/8 4-6
- 2/15 4-6
- 3/1 4-8
- 3/8 4-8
- 3/15 4-6
- 3/22 4-8
- 4/4 4-8

- Site Council: 9/19, 10/17, 11/21, 1/23, 3/20, 4/24
- ELAC: 9/19, 10/18, 10/15, 1/21, 3/21, 4/25
- Parent Club: 9/21/16, 10/19/16, 1/18/17, 3/15/17

Colusa High & Colusa Alternative High Schools

- Staff Meetings: 8/15, 9/14, 10/12, 11/9, 12/14, 1/18, 2/8, 3/8
- Site Council: 10/27, 11/30, 1/25
- ELAC: 10/27, 11/17, 1/26

- Other:
 - CHS Leadership Team Meeting on 1-13-17 (Changus/Brown/Tanner/Lay)
 - Special Education Department Meeting on 1-18-17 (Changus/Scofield/Whitaker)
 - CHS Leadership Team Meeting on 1-20-17 (Changus/Brown/Tanner/Lay)
 - CHS Leadership Team Meeting on 1-31-17 (Changus/Brown/Tanner)
 - English Department Meeting on 2-9-17 (Changus/Giffin/Steve/Brooks/Nail/Ramirez)
 - CHS Leadership Team Meeting on 3-20-17 (Changus/Brown/Tanner/Lay)
 - FFA Department Meeting on 3-30-17 (Changus/Crabtree/Thomas)
 - Perkins Meeting on 4-4-17 (Biladeau/Newman/Brown/Changus/Thomas/Crabtree)

-

Surveys:

Fall 2016

District Wide Staff, Parent and Student Surveys

Spring 2017

Healthy Kids CA Survey April 2017

HKCA – April 2017

HKCA – April 2017

District English Language Advisory Committee

1/25/17

4/27/17

5/25/17 – Voted to recommend approval.

Student Meetings

Met with the CHS Student Leadership Class

05/18/17

Date Draft Posted: 09 May 2017

Date of Board Public Hearing: 13 June 2017

Submitted for board approval: 20 June 2017

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 made sense. They accepted Leadership Team recommendation to put special emphasis on seeking and implementing strategies for closing the achievement gap between Free and Reduced Priced Lunch, Minority, ELL students and those students who are not in any of these categories. Given the current farm economy, and political uncertainty, the Board will not be authorizing a new bond campaign in 2018. The Board also directed efforts toward additional benchmark assessments, added surveys and required more clarity on the numerical goals for achievement.

Leadership Team Input; Complete Measure A Bond projects and Prop 39 Energy Efficiency upgrades. Prepare for possible CHS kitchen remodel. Plan for technology device increases and start replacement on a scheduled rotation. Implement standardized hiring procedures and make every effort to find fully credentialed staff. Prepare for flat funding for the next few years as the LCFF revenues reach their maximum, and ensure that are successful to demonstrate good stewardship of community tax dollars. Revise discipline handbooks and ensure everyone who enters discipline data receives training.

Administration Team Input: In recognition of the huge task of adopting new curriculum, focus on teacher training and support. Prepare for upcoming adoption of Next Generation Science Standards, as well as new standards in History / Social Studies. Emphasize also technology related staff training. Add a teacher at Egling Middle School to keep classes at reasonable size with the expected increase in student numbers. .

California School Employees Association: Offered no additional comments.

California Teachers Association: Teachers appreciated the focus on training and worked on a MOU which would allow even more training time for teachers K-6 adopting new English Language Arts curriculum.

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 very pleased with dedicated instructional blocks supplied by adding PE teacher.

Expanded use of Apps and Parent Portals to facilitate communication between home and school.

Continue to refine interventions for chronically absent students.

Evaluate possibility of changed calendar to ensure teachers have additional time to attend Professional Development related to the recently adopted curriculum.

Prepare to implement K-8 summer school after not holding it last year.

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):

More information for families regarding bullying, there continues to be bullying at school.

Support for children who learn at a slower rate.

Support group for the new-comer students from Mexico Homework Club.

Help/support in helping parents help students with their homework.

Math classes for parents so we can help students with math homework.

More multi-cultural events on school campuses.

More information regarding student grades.

A program like Lexia at Egling Middle School.

More information about programs like Rosetta Stone, Lexia etc. (Currently students are using dictionary or Google Translation)

Computer programs to help students practice what they have learned.

Would it be beneficial to open School on weekends to use technology?

Improve Illuminate functions.

After-school tutoring for students who need help.

Rewards to motivate student learning.

Student assistance to help with homework.

Student Input:

On the topic of improving achievement:

- Students reported concern with using SBAC results as measure of district improvement. Only about 10% said they gave the test their “best effort.”
- It was suggested that SBAC results be used to give a “grade bump” for ELA and Math classes.
- There is concern that English department teaches MLA style research paper format, while APA is a more commonly required style in college. A short discussion clarified when each style was utilized.
- The Seniors were unanimous in requesting a schedule change. They would like a full year of Government, and one semester each of Personal Finance and Economics.
- A majority asked about returning “Home Economics” to the curriculum. Specifically they were concerned about cooking and sewing – clothing repair.
- There was 100% agreement that students should be allowed to do anonymous teacher evaluations at the end of each class. One student voiced concern that teachers were not being evaluated frequently by the administration (district – wide). All agreed that teachers were instructing differently when there was a planned observation. Some reported that teachers even told students to “act excited” during a scheduled observation.
- It was suggested that Senior Project requirements be more flexible. Students favored a system where they could elect to do more hours of volunteering if they did a shorter research paper.
- Students agreed that some classes are inherently more difficult than others. It was noted that there is a wide range of rigor between departments. Math was mentioned by several as the most challenging, and it was noted that the Science Department was doing a great job in all respects.
- Many of the Juniors and Seniors would like to see test-taking skills as part of the counseling curriculum.

On the topic of communication between home and school:

- The consensus was that the schools do a good job keeping parents informed. There were comments that some specific classes had unclear/confusing requirements.

On the topic of Technology:

- 100% of the students favor a switch to all Google Apps based instruction. The switch between MS Office applications and Google Docs was “confusing” and “a waste of time” in their eyes. “We’re taught MS Word in a class, and then never use it again” noted one student.
- All favored going to a Bring Your Own Device policy. One student noted that she “typed” entire papers by speaking into her smart phone.
- The availability of devices was a concern. All students agreed that they had seen teachers change plans because of lack of access.
- Students agreed that there is excessive paper use in some classes. “We have tons of worksheet homework sometimes.”
- All students reported that they would use an open computer lab on the weekends if it were available.
- Email access was a concern. A discussion followed about the need for safety controls on any school email.
- Students would like to have laptops assigned like textbooks.

On the topic of facilities:

- Everyone likes the AC in the gym.
- The student restrooms in the 500 wing need remodeled.
- A short discussion about asbestos in the schools followed. Students were informed that any asbestos remaining was not dangerous as it was encapsulated. They were also informed that the district was removing asbestos as funds and time allowed.

Other:

- Students requested more parking area.
- Seniors would like to be allowed to decorate their caps at graduation.

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Improve Student Achievement and Close Achievement Gaps.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 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 |
|---|--|--|--|--|
| Scores on Smarter Balanced Assessment Consortium Tests in English Language Arts | Overall Status Score: ELA 38% Met & Exceeded Standard Math 33% Met & Exceeded | Overall Status Score: ELA 44% Met & Exceeded Standard Math 39% Met & Exceeded | Overall Status Score: ELA 50% Met & Exceeded Standard Math 45% Met & Exceeded | Overall Status Score: ELA 56% Met & Exceeded Standard Math 51% Met & Exceeded |

| | | | | |
|--|---|---|---|---|
| <p>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>Standard</p> <p>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>Grade 8 Cohort ELA Growth 7% Grade 8 ELA M & E 44% Grade 8 Cohort Math Growth 3% Grade 8 Math M & E 37%</p> | <p>Standard</p> <p>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% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 45%</p> | <p>Standard</p> <p>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% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 51%</p> | <p>Standard</p> <p>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% Grade 8 Cohort Math Growth 6% Grade 8 Math M & E 57%</p> |
| <p>Students completing A-G requirements will increase by 3% from</p> | <p>31 % in 14/15</p> | <p>34%</p> | <p>37%</p> | <p>40%</p> |

| | | | | |
|--|---|---|---|---|
| previous year with a goal of 40% by the end of this 3-year plan. | | | | |
| 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:

| | |
|------------------------------|---|
| <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 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:

| | |
|------------------------------|---|
| <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 Student Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated |
| <u>Location(s)</u> | <input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|--|
| X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New X Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New X 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 English in a Flash - English Language | <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 English in a Flash - English Language | <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 Next Generation Science |

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,
 - ii. Bilingual Parent Liaison,

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,
 - iv. Staff retention through

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.)
 - d. District-Wide:

- 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

- 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

- 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 | 2018-19 | 2019-20 |
|---------------|---|--|--|
| Amount | <p>\$14,000 Trainer Costs Budget Object Code 5800</p> <p>\$22,000 Staff Compensation Budget Object Code 1100</p> <p>\$230,000 Curriculum Budget Object Code 4100 & 4300</p> | <p>\$6,000 Trainer Costs Budget Object Code 5800</p> <p>\$11,000 Staff Compensation Budget Object Code 1100</p> <p>e. BPS – additional teachers Budget</p> | <p>\$4,000 Trainer Costs Budget Object Code 5800</p> <p>\$6,000 Staff Compensation Budget Object Code 1100</p> <p>i. BPS – additional teachers Object Code</p> |

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

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

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

d. District-Wide:

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

ii. Technology: staffing Budget Object Code 2200-2300, software and hardware

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 Budget Object Code 1100 and class offerings (Spanish, AP, etc.) \$374,010

h. District-Wide:

v. School Nurse Budget Object Code 1200 , Bilingual Parent Liaison Budget Object Code 2400, increased budgets for site supplies Budget Object Code 4300, Staff retention

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, Staff retention, , Staff retention through salary increases Budget

increases Budget
Object Code 4300-
.\$254,295

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

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

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

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

vii.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

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 –
Budget Object Code 8980
\$355,796

| | | | | |
|------------------|---|------------------|---|------------------|
| | | | \$355,796 | |
| Source | Base Budget | Source | Base Budget | Source |
| 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 |
| | | | | |
| | | | | |

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"> 1. Implement / Continue Training for: <ol style="list-style-type: none"> 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. | <p>Data Related Training / Actions</p> <ol style="list-style-type: none"> 1. Continue Training for: <ol style="list-style-type: none"> a. Illuminate Data & Assessment Software b. Infinite Campus Student Information System 2. Begin to utilize Illuminate software for all data warehousing. 3. Implement selected 9-12 electronic Gradebook | <p>Data Related Training / Actions</p> <ol style="list-style-type: none"> 1. Schedule New Staff Training for: <ol style="list-style-type: none"> a. Illuminate Data & Assessment Software b. Infinite Campus Student Information System 2. Continue to utilize Illuminate software for all data warehousing. 3. 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

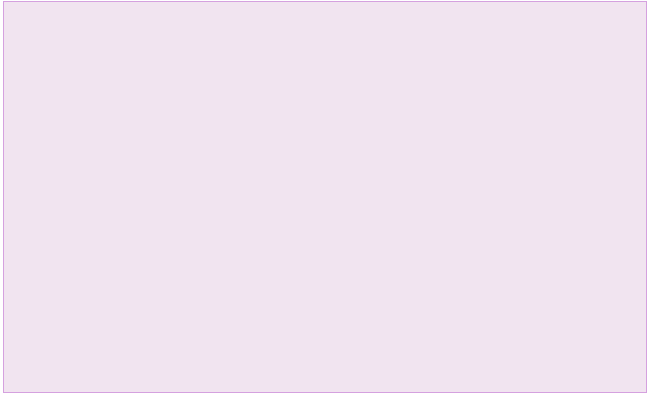
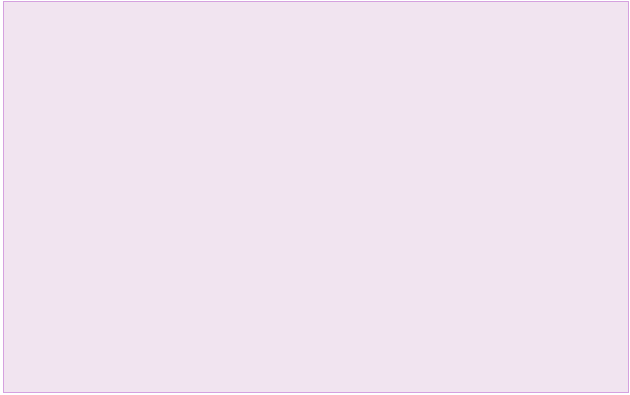
4. Continue process of converting all Cumulative Files to electronic format.
5. Begin Training for any new district-wide assessments as needed.
6. Continue to implement prescribed walk-thru protocols.
7. Assess walk-thru data and recommend site level or systemic changes.
8. Implement any changes to Teacher 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 | Base Budget | Source | Base Budget | Source | Base Budget |
| 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"> Train teachers additional Advanced Placement offerings as resources and staffing are available. Investigate possibility of adding dual enrollment course offerings. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> Benchmark Advance – English Language Arts Curriculum TK-6 Springboard - English Language Arts Curriculum 7-8 | <p>Opportunities for Extension</p> <ol style="list-style-type: none"> Implement additional Advanced Placement offerings as resources and staffing are available. Implement dual enrollment course offerings. Implement / Continue Training for assisting students who are exceeding standards in: <ol style="list-style-type: none"> Benchmark Advance – English | <p>Opportunities for Extension</p> <ol style="list-style-type: none"> Implement additional Advanced Placement offerings as resources and staffing are available. Implement dual enrollment course offerings as resources and staffing are available. Train New Staff for assisting students who are exceeding standards in: <ol style="list-style-type: none"> Benchmark Advance – English Language Arts Curriculum TK-6 Springboard - English Language |

- 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.

- 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.

- 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 | \$4,000 AP Training & Materials \$1750 StrengthsFinders Fee | \$4,000 AP Training & Materials \$1750 StrengthsFinders Fee |
| Source | BASE BUDGET | BASE BUDGET | BASE BUDGET |
| Budget Reference | CSAM Budget Object Code 4300/5800 | CSAM Budget Object Code 4300/5800 | CSAM Budget Object Code 4300/5800 |

New
 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 unduplicated pupils | 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. |

| | | | | |
|--|---|--|--|---|
| 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 atmosphere. | 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. |

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"> 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. 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. | <ol style="list-style-type: none"> 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 K-8 | <ol style="list-style-type: none"> 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 Infinite Campus |

- 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 Infinte Campus

- 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:

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

| <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"> 1. Continue to expand purchase of devices until district wide ratio of students / devices reaches 1/1 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. | <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 | Amount | \$30,000 Tech Student Devices | Amount | \$60,000 Tech Student Devices |
| Source | Base Budget | Source | Base Budget | Source | Base Budget |
| Budget Reference | CSAM Budget Object Code 4300 | Budget Reference | CSAM Budget Object Code 4300 | Budget Reference | 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](#)).

Amount required is \$572,797 (\$2,492,591 x 22.98%) 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) | \$717,170 |
| Egling Middle School | Additional teachers, instructional paraprofessionals, Counselor | \$409,176 |
| Colusa High/Alt. High/Home School | Additional Teachers / class offerings | \$374,010 |
| District – Wide Miscellaneous | Short term additional administrator support; school Nurse, Bilingual Parent Liaison, site purchasing budget increase, staff retention focused salary increase | \$320,174 |
| District – Wide Technology | Additional staffing, software and hardware support, hardware | \$254,295 |
| District – Wide Facilities | Additional staffing; transportation, and increase to routine maintenance | \$333,310 |
| District – Wide Federal Program Encroachment | Title I, Title III, ROP | \$355,796 |
| | TOTAL | \$2,728,929 |

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?