LCFF Budget Overview for Parents

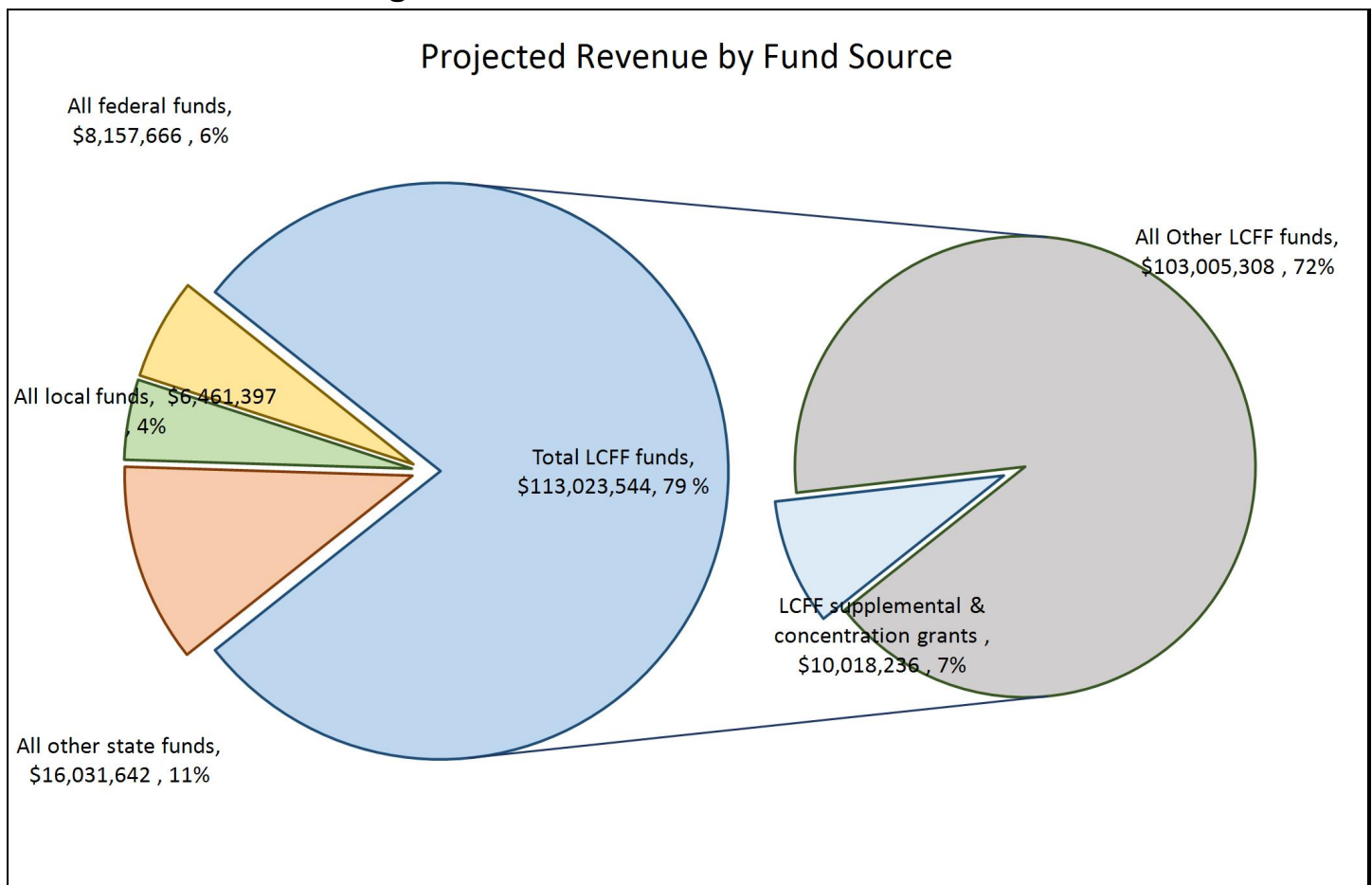Local Educational Agency (LEA) Name: Chico Unified School District

CDS Code: 04614240000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kelly Staley, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $8,157,666 , 6%

All Other LCFF funds, $103,005,308 , 72%

All local funds, $6,461,397 4%

Total LCFF funds, $113,023,544, 79 %

LCFF supplemental & concentration grants , $10,018,236 , 7%

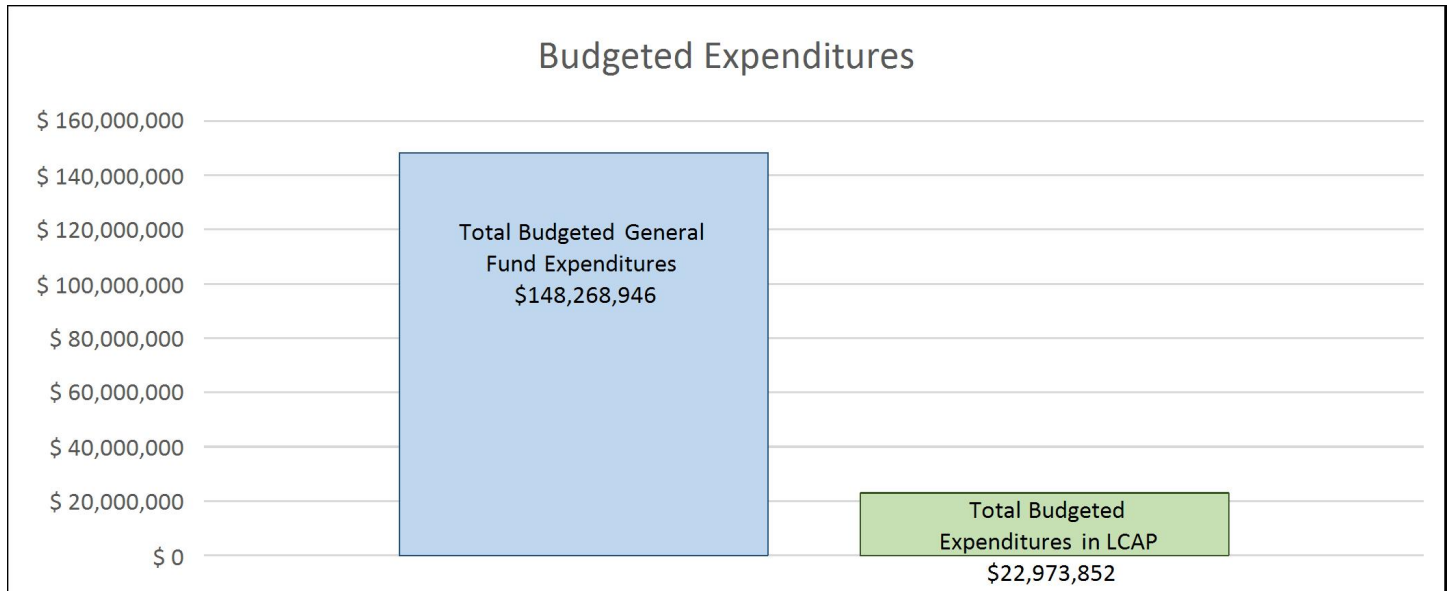All other state funds, $16,031,642 , 11%

This chart shows the total general purpose revenue Chico Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Chico Unified School District is $143,674,249, of which $113,023,544 is Local Control Funding Formula (LCFF), $16,031,642 is other state funds, $6,461,397 is local funds, and $8,157,666 is federal funds. Of the $113,023,544 in LCFF Funds, $10,018,236 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $148,268,946

Total Budgeted Expenditures in LCAP $22,973,852

This chart provides a quick summary of how much Chico Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Chico Unified School District plans to spend $148,268,946 for the 2019-20 school year. Of that amount, $22,973,852 is tied to actions/services in the LCAP and $125,295,094 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Basic Services:
Maintenance and Operations
Core Program (staffing)
Transportation
Information Technology
Nutrition Services
General Staffing and Support Services
Specialty Grants
Federal "Title" Funding distributed to sites
Human Resources
Fiscal Services, Payroll, Purchasing, Warehouse
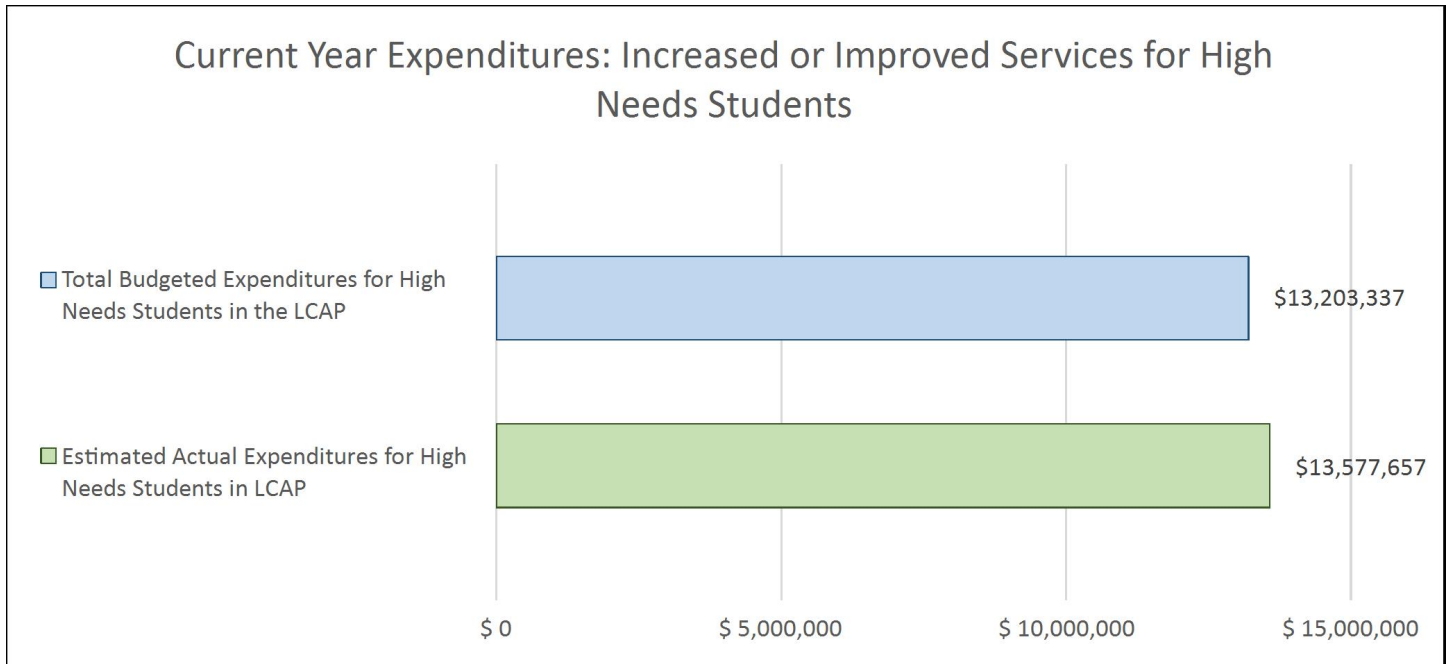General Administrative Support Services

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Chico Unified School District is projecting it will receive $10,018,236 based on the enrollment of foster youth, English learner, and low-income students. Chico Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chico Unified School District plans to spend $14,074,808 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $13,203,337

Estimated Actual Expenditures for High Needs Students in LCAP — $13,577,657

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000

This chart compares what Chico Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Chico Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Chico Unified School District's LCAP budgeted $13,203,337 for planned actions to increase or improve services for high needs students. Chico Unified School District estimates that it will actually spend $13,577,657 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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	Contact Name and Title	Email and Phone
Chico Unified School District	Kelly Staley Superintendent	kstaley@chicousd.org 530-891-3000

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Chico Unified School District (CUSD) has 12,242 students in twelve elementary schools, three junior high schools, two comprehensive high schools, and four alternative options for grades 6-12, in addition to a special services school. Five elementary "schools of choice" options are offered. These options are Two-Way Spanish Immersion, Academics Plus, Thematic Open Classroom, Science/Technology/Engineering/Math (STEM) and a Gifted and Talented Education (GATE) option for 4th and 5th grades. Six sites have all-day kindergarten classes with two sites adding all-day kindergarten in 2019-20. Additionally, six of our elementary schools offer transitional kindergarten and three elementary schools offer a state-funded preschool program. The district sponsors eight charters, six of which are K-8.

With a population of 92,464, Chico is the largest community in Butte County and in the agricultural Sacramento Valley. Chico is home to California State University, is in close proximity to Butte Community College and has attracted a number of new tech-based industries in recent years. The school district, the local hospital and the two colleges are the largest employers. Our schools and students benefit from the additional educational, cultural, and economic opportunities the university and new businesses bring. On the other hand, as Chico's population has steadily grown, our schools have worked to meet the needs of an increasing number of students from ethnically diverse backgrounds, and an increased number who are living in poverty or experiencing other challenging circumstances, including homelessness and foster care. The ethnic composition of our student body as a whole is 56.9% White, 26.2% Hispanic, 5.3% Asian, 5.0% two or more races, 2.4% African-American, 1.3% American Indian. Filipino and Native Hawaiian/Pacific Islander comprise less than 1% each. CUSD's student population includes 46.3% Free and Reduced Meal (FRM), 34.5% Direct Certification, 5.8% English Learners, 2.3% who are homeless, and 0.8% of our students living in

foster care. Students in these sub-groups combined make up a total unduplicated percentage of 49.2%.

In November of 2018, the Camp Fire destroyed most of the neighboring communities of Paradise, Magalia, Pulga and Concow, as well many homes in Butte Creek Canyon on the outskirts of Chico. An estimated 52,000 people initially fled the firestorm, some gridlocked in traffic for hours, others abandoning cars and fleeing on foot through tunnels of flame or sheltering in place in open parking lots, creeks, or under fire hoses from helicopters. Nineteen thousand of those individuals have settled in Chico, increasing the city's population by 20%. 321 Paradise students enrolled in Chico schools; in addition, approximately 300 CUSD students and over 80 staff lost their homes or were temporarily displaced by the inferno. Eighty CUSD students left the area. Mental health and social service needs continue to increase post-Fire, as our schools and community work to house, educate, and tend to the needs of such a large displaced and emotionally vulnerable population. Yet as noted in a report titled "Behavioral Health Assessment of 2018 Camp Fire Survivors," issued in May 2019 by the US Public Heath Commissioned Corps, it is common to see the emergence of health issues, including behavioral health concerns such as substance abuse, depression, suicidality, anxiety and PTSD 4-8 months post-disaster. (p. 2). Secondary trauma, compassion fatigue, and a stretching of existing resources and infrastructure leave little doubt that our schools will be impacted by the Camp Fire for years to come.

The CUSD Local Control and Accountability Plan (LCAP) expenditures in this plan are intended to improve the educational experience for low-income students, English Learners, Students with Disabilities and Foster Youth by supplementing the academic and social-emotional services available to all students. Closing achievement gaps between student groups in order to ensure that all students are college- and career-ready is the primary focus of this plan.

LCAP Highlights

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

CUSD embraces the spirit of the Local Control Funding Formula. Local control, equity, accountability, transparency, inclusiveness and collaboration are all essential to the decision-making process regarding goals and the expenditures to support those goals. The LCAP goals are primarily focused on providing services and resources for the district's English Language Learners, low income students, and foster and homeless youth. In addition, CUSD recognizes the importance of continuing initiatives that support the academic and emotional well-being of those students affected by the Camp Fire. CUSD believes that all students benefit from these supports.

 Various categorical funds such as Title I, Title II, Title III, Title IV and site discretionary funds are used in conjunction with LCAP funds to support the district and site LCAP goals. Numerous stakeholder groups are included in the decision-making process to create the expenditure plan. These groups include students, parents, community members, classified staff, certificated staff and administrators. The discussions revolve around evaluating CUSD progress toward meeting goals, and the actions and services needed to attain them. LCAP information and discussions are held in

a variety of places and times throughout the school year and with various stakeholder groups. These include school board meetings, district-wide presentations, site-specific discussions, school site councils, English Language Advisory Committees, parent discussions and student meetings. The student input meetings are conducted with at least two student representatives from each site. The superintendent and other district administrators meet with these student groups.

 A school climate and culture survey is administered annually. This survey is offered to all staff, parents and 3rd-12th grade students. This survey provides CUSD with a current perspective on a cross section of areas regarding school climate and culture, including relationships, educational opportunities, and safety.

District Initiatives

 *A gradual shift from half-day kindergarten to an extended or full-day kindergarten program resulted in 21 full-day classes in place with seventeen extended day classes.

 *Three state preschools are fully operational, with a fourth slated to open in July of 2019.

 *Positive Behavior Intervention System (PBIS) practices are established at all twelve elementary sites and all three middle schools. Practices continue to be refined.

 *All grade levels have peer observation opportunities for teachers facilitated throughout the school year in order to help refine teaching practices.

 *All administration and staff routinely use Aeries and Illuminate to access data pertaining to discipline, attendance and academic achievement, and use this data during professional learning community discussions and staff meetings.

 *Site leadership teams routinely perform self-evaluations on Multi-Tiered System of Support (MTSS) practices.

 *Oak Bridge Academy provides a flexible online-based academic program with instructor support and course offerings that meet UC/CSU entrance requirements.

 *CUSD will utilize Career Technical Education Incentive Grant (CTEIG) Round Two funds to release a teacher for 0.4 Full-time Equivalent (FTE) to support implementation and successful growth of CTE Pathways.

* New CTE courses, Law I and Law II, were approved by the CUSD Board of Trustees.

 *One high school and one elementary site offer Advancement Via Individual Determination (AVID) programs. One junior high site will begin implementation in the 2019-20 school year.

 *LCAP funds will continue to support a 0.5 FTE elementary counselor for all twelve elementary sites this year.

 *CUSD common assessments are fully in place for elementary and junior high grades in English Language Arts (ELA) and math. These are continually refined. Common assessments for high school English are in place up through 10th grade, and in high school math through Integrated Math 2.

*District Leadership Council (DLC) consists of teacher representatives from each site (including two special education teachers), as well as a limited number of administrators. This group meets regularly, and is integral to the planning and implementation of academic programs, common assessments, data analysis, and district professional development opportunities. Teacher members are a conduit of information between teachers and the district level.

*Two school resource officers (SROs) and two full-time secondary campus supervisor positions are being added for the 2019-20 school year. This is in addition to the three SROs that were in place for the 2018-19 school year. These positions help to ensure safety, provide tobacco intervention services, and promote positive relationships between the Chico Police Department and CUSD students and families.

*CTE Culinary, Hospitality and Medical pathway program facilities approved at Pleasant Valley High School (PVHS), and Agriculture at Chico High School (CHS).

*Strong Workforce Grant awarded to CUSD to be implemented beginning in 2019-20.

Academic interventions continue to be a high priority on sites both within and outside the school day.

* LCAP funds along with general funds will continue to support one full time Resource Specialist Program (RSP) teacher at all elementary sites. This position serves Individualized Education Plan (IEP) students and general education students in a learning lab environment.

* After-school interventions are provided at nine schools through after school programs.

* CUSD offers the grammar-based Language Star summer program (English language instruction), two junior high school extended-year programs, and a high school credit recovery program during the summer.

*An elementary reading support Teacher on Special Assignment (TOSA) (0.3 FTE) provides professional learning opportunities that build teachers' capacity to better meet their students' individual needs in reading.

Professional Development was provided throughout the year for TK-12 teachers and classified staff.

* Five district-wide professional development sessions (one full-day session and four after-school sessions) are focused on high impact instructional strategies and on utilizing technology to drive instruction.

*Newly hired teachers receive four days of staff development prior to the beginning of their first year in CUSD.

*DLC members deliver professional development at the site level.

*Professional development opportunities are offered to teachers as available and appropriate throughout the year.

Technology - 1:1 Chromebooks

> *Chromebook/iPads are provided in classrooms for all TK - 5th grade students.
>
> *Chromebooks are provided to every 6th-12th grade student for home and classroom use.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Chico Unified staff is proud of the progress that we have made in a number of areas. Our stakeholders and the district are committed to allocating support and funding to continue this progress. We are particularly focused on monitoring the progress of all student groups toward state and local goals. Of particular note this year, due to the Camp Fire, our targeted case manager and counselor outreach to students and families has far exceeded any previously held expectations.

Goal 1: Quality Teachers, Materials, and Facilities

All students in grades 6-12 now have access to Chromebooks for both home and school use.

Goal 2: Fully Aligned Curriculum and Assessments with California State Content Standards

Grade 10 common assessments were fully implemented in English, math, and Spanish. This included opportunities for teacher data analysis of student results. The addition of grade 10 refined CUSD's already-robust K-9 assessment plan, pursuant to board and LCAP goals.

Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses

On the Fall 2018 State Dashboard (using 2017-18 data):
For English Language Arts, Chico Unified scored an "Increased" change level with an overall color of green. Preliminary scores indicate that CUSD will score an "Increased" change level with an overall color of green for the 2018-19 school year.
On the College and Career Indicator, Chico Unified scored an "Increased" change level with an overall color of blue, the highest level attainable.
The English Learner Reclassification Rate increased by 2.8 percentage points to 23.6%.
The graduation rate for foster youth, students with disabilities, and students identified as American Indian/Alaskan Native, Asian and two or more races increased in 2017-18.

Goal 4: Provide Opportunities for Meaningful Parent Involvement and Input

The percentage of Chico Unified students with at least one parent/guardian accessing Aeries Parent Portal remained very high at 92.7% overall. This percentage is 96.1% for secondary students and 88.6% for elementary students. Parent Portal Accounts allow parents/guardians to check student grades, missing assignments, view state test scores, keep contact information updated, and access Aeries Communication messaging to and from school and district staff.
Targeted case manager parent contacts rose significantly from the previous year, with 6,882 contacts made.
The implementation of the Aeries Communication system allowed for ongoing and timely communication to families regarding school events, activities, and safety concerns.

Goal 5: Improve School Climate

In the wake of the Camp Fire, Site and District based student services, including counseling, ongoing family contact, welcoming new students was a major focus for CUSD this year. Staff development in trauma informed practices was provided to all staff, including classified employees. CUSD collaborated with the Butte County Office of Education and other outside agencies and foundations to address student needs brought forth by the Camp Fire. This is an area that CUSD will continue to monitor and provide services as necessary. CUSD staff is proud of the progress that we have made in a number of areas. Our stakeholders and the district are committed to allocating support and funding to continue this progress. We are particularly focused on monitoring the progress of all student groups toward state and local goals. Of particular note this year, due to the Camp Fire, our targeted case manager and counselor outreach to students and families has far exceeded any previously held expectations.

Referring to the California School Dashboard, 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

State Indicators

On the California State Dashboard (Fall 2018), Chico Unified did not have any indicators for which the overall performance was "Red" or "Orange". However, a review of Dashboard indicators as well as local performance indicators
point to areas of need for specific student groups. We have identified those groups, their needs, and the steps we plan to take in addressing those needs below.

Foster Youth:
Dashboard Indicator: "Red" in Suspension Rate and Math, and "Orange" in English Language Arts
Planned Actions:
-Continue to support student social-emotional needs and their influence on academic achievement.
-Host two district-wide foster youth summits, which will include targeted case managers, foster agencies, foster families and foster youth. The purpose of this summit is to gather information to better serve our foster youth.
-Review our school registration process to establish a protocol to more thoroughly identify our Chico foster youth. This may include students who are living with family members other than their mother and/or father. This would enable us to better serve our Chico Unified foster youth.
-Investigate the possibility of district-funded foster youth/homeless coordinator. This person would support families in areas such as suspensions, IEPs, credits, and monitoring the path to graduation.
-CUSD has applied for a grant to support the addition of counseling support for students "at-risk".
-CUSD has a memorandum of understanding with Chico State University to provide psychologist and counselor interns for additional support for "at-risk" students.

Homeless:
Dashboard Indicator: "Red" in Suspension Rate, Chronic Absenteeism, English Language Arts and Math
Planned Actions:
-Continue to support student social-emotional needs and their influence on academic achievement.
                                                                        -Review our school registration process to establish a protocol to more thoroughly identify our Chico homeless youth.
-The Camp Fire continues to affect the student population of Chico. CUSD will continue to work in tandem with community agencies serving the homeless to provide transportation and connect

families to social services.
-Provide a dedicated district administrator and possibly a district-funded foster youth/homeless coordinator to work with our site administrators and targeted case managers to better serve families.
-Investigate the possibility of district-funded foster youth/homeless coordinator. This person would support families in areas such as suspensions, IEPs, credits, and monitoring the path to graduation.
-CUSD has applied for a grant to support the addition of counseling support for students "at-risk".
-CUSD has a memorandum of understanding with Chico State University to provide psychologist and counselor interns for additional support for "at-risk" students.

Students with Disabilities:
Dashboard Indicator: "Red" in English Language Arts and Math
Planned Actions:
-Provide professional development on IEP meetings and completion of state testing documents.
-Provide student/parent information on state assessments, through our website and parent contact.
-Universal Design for Learning (UDL) training for special education teachers
- Continue Co-Teaching practices to support inclusion of special education students in core English and Math classes.
-Continue to administer Smarter Balanced Interim Assessments.
-Continue staff training on student test accessibility supports.

African American:
Dashboard Indicator: "Red" in Suspension Rate
Planned Actions:
-Continue ongoing communication with families and students by targeted case managers, teachers, counselors, and administration.
-CUSD has applied for a grant to support the addition of counseling support for students "at-risk".

-CUSD will reach out to Chico State for assistance in identifying mechanisms of support for minority student groups, including African American students.
-CUSD has a memorandum of understanding with Chico State University to provide psychologist and counselor interns for additional support for "at-risk" students.

-CUSD allocated funding from the Low Performing Student Block Grant to support "at-risk" students who are not part of our unduplicated student group. With this funding, site specific services will be provided to support student social-emotional and academic needs.

Local Measures

 We continue to see the performance on the following measures as a need for improvement:

Reading:
All Student Groups: Chico Unified has identified achieving reading at proficiency level or higher for all students as a district priority for grades 3-8, especially aiming for grade level proficiency at 3rd and 5th and 8th grades as proficient literacy skills lead to proficiency in all other subject areas. Renaissance Star Reading (local assessment) indicates elementary reading scores have remained relatively static at 55% at or above proficiency level for All Students entering 3rd grade and 40% for all students entering 5th grade. We saw an increase in the percentage of All Students entering 9th grade at or above proficiency level from the previous year. This percentage for 2018-2019 is 41%.
Actions: Continue to emphasize guided reading practices in professional development opportunities.

Mathematics:

All Student Groups: Overall Smarter Balanced scores have remained relatively static, with a number of student groups declining in Distance From Standard.

All Student Groups: (Ninth Graders): 65% percent of CUSD ninth graders completed Integrated Math 1 or a higher level math course with a 'C-' or above in 2018-2019. This percentage reflects an increase of six percentage points from the previous year. While all of our Student Groups with a significant sample size increased their percentage over the previous year, we recognize that this is an area in need of improvement.

Actions: CUSD is exploring the possible implementation of block scheduling at the high school level, which would allow for more intensive intervention options for all high school students. At the secondary level, math assessment and data analysis practices will continue to be refined. At the elementary level, there will be a significant change in the math assessment plan, with the addition of Smarter Balanced Interim Assessments. Math curriculum, instruction and assessment best practices will be a major focus of the District Leadership Council in the 2019-2020 school year.

Student Group Report for 2018

Indicator	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian or Alaska Native	Asian	Filipino	Hispanic	Native Hawaiian or Pacific Islander	White	Two or More Races
Chronic Absenteeism	Yellow	Orange	Yellow	Red	Orange	Orange	Yellow	Orange	Green	Green	Orange	Orange	Yellow	Orange
Suspension Rate	Yellow	Blue	Red	Red	Yellow	Blue	Red	Orange	Yellow	Yellow	Green	Green	Yellow	Green
Graduation Rate	Green	Yellow	None	Yellow	Yellow	Yellow	Orange	None	Blue	None	Orange	None	Green	None
College/Career	Blue	Yellow	None	Orange	Green	Yellow	Green	None	Green	None	Green	None	Blue	None
English Language Arts	Green	Yellow	Orange	Red	Yellow	Red	Orange	Orange	Green	Green	Yellow	None	Green	Yellow
Mathematics	Yellow	Orange	Red	Red	Orange	Red	Yellow	Orange	Green	Green	Orange	None	Green	Yellow

Referring to the California School Dashboard, 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 student groups indicated below had performance levels two or more levels below "all student" performance.

Chronic Absenteeism: Homeless

Suspension Rate: Foster Youth, Homeless, African American

Graduation Rate: African American, Hispanic

College/Career: English Learners, Homeless, Students with Disabilities

English Language Arts: Foster Youth, Homeless, Students with Disabilities, African American, American Indian or Alaska Native

Math: Foster Youth, Homeless, Students with Disabilities

We see a common thread of needs for our homeless, foster youth, students with disabilities and African American student groups. We recognize the importance of social-emotional needs and the effect that socioeconomic status can have on those needs. Meeting social-emotional needs is an essential component of academic achievement. As previously noted in the "Review of Needs" section, we have an action plan to address social-emotional needs, academic progress, and professional development to meet these needs. In addition, throughout this document, we remain focused on these areas for all student

groups. By the nature of our intervention and course placement practices, all students receive academic services based on their needs. We expect that the effects of the Camp Fire will impact both the social-emotional and academic development of our students for years to come.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Goal 1: Quality Teachers, Materials, and Facilities

1.1: All CUSD students will have highly-qualified teachers, current, standards-aligned instructional materials, current technology, and facilities in good repair.

1.2: By 2019, 100% of CUSD students and teachers will have regular access to the technology they need for curriculum, instruction and assessment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/Teacher credential **18-19** Maintain compliance with Williams Act requirement 100% of CUSD teachers and staff are appropriately assigned and credentialed (as reported in Highly Qualified Teacher report and Williams Report) **Baseline** All teachers are 100% appropriately assigned and credentialed	All teachers are 100% appropriately assigned and credentialed.

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **18-19** CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report **Baseline** 100% of CUSD K-5 classrooms have sufficient instructional materials as verified by a CUSD School Board Resolution and the Williams Report.	100% of CUSD K-5 classrooms have sufficient instructional materials as verified by a CUSD School Board Resolution and the Williams Report.
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **18-19** CUSD schools will continue to rate good or exemplary as measured by the FIT **Baseline** 100% of CUSD rated as "good" or "exemplary" as measured by the Facility Inspection Tool (FIT)	100% of CUSD rated as "good" or "exemplary" as measured by the Facility Inspection Tool (FIT).
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **18-19** 2018-19 The district will complete the 1:1 device ratio goal. Chromebook technology will be checked out for student use at home and at school for 6-12 grades by the end of the year. Elementary (2nd - 5th) sites will be 1:1 with the devices available on the school site. **Baseline** 90% of CUSD students have access to computer technology at any given time	100% of CUSD students have access to computer devices at any given time.

Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Review credentials and assignments.	Implemented: All teacher credentials and assignments were reviewed.	No additional cost incurred $0	No additional cost incurred. $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase the following to ensure students, including students in the identified subgroups, have instructional materials: • Textbooks and supplemental materials • Educational software: Illuminate and Renaissance	Implemented: Textbooks, supplemental materials, and educational software were purchased.	Textbooks and Supplemental Materials: 4000-4999: Books And Supplies Lottery $571,920	Textbooks and Supplemental Materials 4000-4999: Books And Supplies Lottery $698,553
		Textbooks and Supplemental Materials 4000-4999: Books And Supplies Base $128,080	Textbooks and Supplemental Materials 4000-4999: Books And Supplies Base $51,447
		Educational Software 4000-4999: Books And Supplies Base $101,303	Educational Software - Illuminate, Follett, DNA, Mitinet Library Solutions, Aeries, Edmentum 4000-4999: Books And Supplies Base $141,992
		Educational Software - Renaissance and Iready 4000-4999: Books And Supplies Supplemental $131,000	Educational Software - Renaissance Learning and iReady 4000-4999: Books And Supplies Supplemental $139,702
		Educational Software - Iready 4000-4999: Books And Supplies Title I $151,000	Educational Software - iReady 4000-4999: Books And Supplies Title I $191,562

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Regularly inspect and maintain facilities.	Implemented: Facilities were regularly inspected and maintained.	Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $3,615,586	Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $4,450,033

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase devices for students and teachers per district technology needs (e.g. Chromebooks).	Implemented: Devices were purchased to ensure continued student and teacher access.	Technology 4000-4999: Books And Supplies Supplemental $600,000	Student and teacher devices. 4000-4999: Books And Supplies Supplemental $600,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To ensure access to on-line resources, employ: • Librarians, and Library Media assistants • Instructional Technology Aides.	Implemented: librarians, library media assistants and instructional technology aides were employed.	Librarians and Library Media Assistants 2000-2999: Classified Personnel Salaries Supplemental $972,649 Instructional Technology Aides 2000-2999: Classified Personnel Salaries Supplemental $383,127	Librarians and Library Media Assistants 2000-2999: Classified Personnel Salaries Supplemental $969,448 Instructional Technology Aides 2000-2999: Classified Personnel Salaries Supplemental $370,299

Analysis

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

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

The implementation of the actions and services indicated above was highly successful. The action that necessitated the most attention by CUSD staff was providing Chromebooks for home and school use to each of our high school students. In the previous year, Chromebooks were provided for home and school use to all junior high students. CUSD now has a 1:1 Student/Chromebook ratio for home and school use at all comprehensive secondary schools. All other schools in the district have a 1:1 student/Chromebook ratio for use at school.

With so many devices in use, it is expected that we provide sufficient support to students and staff for use, maintenance, and management of the devices. Sites are provided with instructional technology aides, library media assistants, and librarian access to

provide this support. In addition, multiple software platforms are purchased with LCAP funds to provide student and staff access to curriculum, instruction and assessment.

Our facilities continue to be regularly inspected and maintained to ensure a safe, positive learning environment. All CUSD teachers are appropriately credentialed for their assignments.

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

The implementation of the actions and services indicated above was highly successful. CUSD currently has 13,800 Chromebooks available for student use.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funding was added from the previous year for technology/device replacement and technology support in order to maintain our systems and purchase devices as needed to maintain or increase current levels.

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.

There are no changes being made to this goal for the 2019-20 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Goal 2: Fully Align Curriculum and Assessments with California State Content Standards

2.1: CUSD will continue to support teachers in implementing the California State Content Standards, as measured by moving at least one stage per year on the CCSS Stages of Implementation Plan.

2.2: Students will receive high-quality instruction increasingly aligned with the California State Content Standards and CAASPP.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** TK-12 will continue to administer and refine assessment plans. **Baseline** TK - 5 have a fully developed assessment plan and have implemented common District Wide assessments - see chart above	The junior high and elementary levels refined and administered the CUSD assessment plan. The CUSD assessment plan included disaggregating the results by student group, including English Learners and monitoring English Learner Progress. At the high school level, assessments for tenth grade writing were created and administered. Also, assessments for ninth grade remedial math and tenth grade college preparatory math were created and piloted. This is in addition to previously existing ninth grade writing and college preparatory math assessments.

Expected	Actual
6-8 developed a plan and have implemented the plan for the first time this year	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** 90% of CUSD teachers will attend one or more CSCS trainings in Math, English Language Arts, English Language Development and/or the Next Generation Science Standards. **Baseline** 80% of CUSD teachers attended one or more CSCS trainings in Math and/or the Next Generation Science Standards.	Through a variety of professional development offerings, over 90% of CUSD teachers attended at least one California Common Core State Standards session.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.	Not Implemented: Teachers did not evaluate current status.	Professional development 1000-1999: Certificated Personnel Salaries Title II $48,105	Professional Development 1000-1999: Certificated Personnel Salaries Title II $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Summer Offerings District Wide PD in August District Wide Staff Development 4 xs per year	Implemented: Professional development was offered to and attended by teachers on a variety of topics throughout the school year.	ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $37,500	ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title III $33,750

| Provide professional development before and after school in:

• California State Content Standards

• English Language Development

• Instructional Technology

• Co-teaching models

• Best Instructional Practices | | ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $0

NGSS Triad Grant with CSUC 1000-1999: Certificated Personnel Salaries Other $161,562

Educator Effectiveness Fund Grant - expired 1000-1999: Certificated Personnel Salaries Other $0 | NGSS Triad Grant with CSUC 1000-1999: Certificated Personnel Salaries Other $126,899 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time). • Refine TK-5 assessments • Refine 6-8 assessments • Continue to refine and fully develop high school assessments	Implemented: English Language Arts and math assessments for TK-8th grade were refined and administered. Math assessments for ninth grade were refined and administered. Assessments for tenth grade English Language Arts and Math were created.	LCFF included in certificated contract days $0	LCFF included in certificated contract days $0

Action 4

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide K-12 TOSAs to support instruction, assessment development, and instructional feedback: • Secondary Instructional Specialists TOSAs (1.8 FTE) • Elementary Instructional Specialists TOSAs (2.4 FTE) • CTEIG TOSA(.6 FTE) • Illuminate/Data TOSA(1.0 FTE) • Tech PD (CSEA)(1.0FTE) • ELD TOSA(1.6 FTE) • CSUC Triad TOSA(.5 FTE) • PD, PBIS TOSA(.4 FTE) • ASP Intervention TOSA(1.0 FTE)	Implemented: Teachers on Special Assignment (TOSAs) were provided. TOSAs provided input into assessment development and professional development offerings.	TOSAs/DLC 1000-1999: Certificated Personnel Salaries Supplemental $329,273 TOSAs/PBIS/Technology 1000-1999: Certificated Personnel Salaries Title II $223,615 TOSA 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $108,539 TOSAs/ELD/Data 1000-1999: Certificated Personnel Salaries Title I $310,625 TOSA CTEIG 1000-1999: Certificated Personnel Salaries Other $78,715 TOSAs/ELD 1000-1999: Certificated Personnel Salaries Title III $29,203	TOSAs/DLC 1000-1999: Certificated Personnel Salaries Supplemental $302,316 TOSAs/PBIS and Technology 1000-1999: Certificated Personnel Salaries Title II $222,773 TOSA 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $116,318 TOSAs/ELD/Data 1000-1999: Certificated Personnel Salaries Title I $325,773 TOSA CTEIG 1000-1999: Certificated Personnel Salaries Other $84,323 TOSAs/ELD 1000-1999: Certificated Personnel Salaries Title III $31,472

Analysis

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

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

The overall implementation of the actions/services for Goal 2 was very thorough and reflects the work that our District Leadership Council (DLC) completed. The exception is Action 1. This action was not implemented because district staff felt the action was outdated and CUSD was able to identify professional development needs via other surveys.

The DLC was responsible for the design and implementation of the professional development opportunities as noted in Action 2. In addition, this group was responsible for revising our district assessment plan as noted in Action 3. The assessment plan was followed and provided data analysis opportunities for collaborative teacher groups to identify student strengths and needs.

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

In general, the structure and framework in which the TOSAs work, including DLC, has made a positive impact in meeting our LCAP goals. Specific examples are given below.

All regular education schools administered assessments during district-designated assessment windows. The results were used for identifying student strengths and needs by collaborative teacher groups. As noted before, the DLC TOSAs were largely responsible for the implementation of the assessment plan. The Illuminate/Data TOSA facilitated the analysis of results by managing the online applications through which district assessments were delivered and analyzed.

As measured by teacher surveys, the feedback on CUSD professional development indicated that the large majority of teachers were satisfied by the timeliness, content and delivery of the offerings.

The Career and Technical Education Incentive Grant (CTEIG) TOSA managed grant funding and expenditures for equipment and other supplies for our Career and Technical Education (CTE) programs. This TOSA also ensures that the Eleven Elements of a Quality CTE program are in place for all courses including the addition of the new Law pathway for the 2019-2020 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staffing costs changed due to an increase in compensation for the 2019-20 school year, as well as staff placement on salary schedules.

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.

There are no changes being made to this goal for the 2019-20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses

-

3.1: Implement and refine a plan to ensure that all students in all subgroups are on track for successful entrance into college and careers.

-

3.2: Increase student achievement at all grades and in all subject areas on state, district, and site assessments.

-

3.3: Increase the number of students entering high school at grade level in ELA and mathematics.

-

3.4: Increase student achievement for English learners.

-

3.5: Increase the percentage of students graduating from high school fully prepared for college and careers.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual

Metric/Indicator
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19
Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).

Baseline
Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).

Star Reading results for entering 3rd and 6th graders remained relatively static. Results for entering 9th graders saw a significant increase.

End of Year Star Reading: Grades 2,5 & 8
% of Students Meeting or Exceeding Standard

Student Group	Assessment	Year	Meets or Exceeds Standard
All Students	Gr 2	2017-2018	53%
		2018-2019	55%
	Gr 5	2017-2018	39%
		2018-2019	40%
	Gr 8	2017-2018	33%
		2018-2019	41%

Metric/Indicator
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

18-19
Score an "Increased" on the State Dashboard Change metric for all subgroups.

Baseline
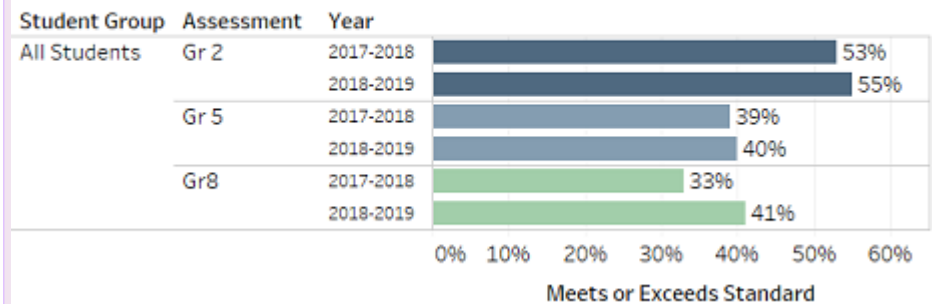2015-2016 3-8th Grade ELA 49% Met of Exceeded Standard

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State Dashboard projected Change Levels for all Student Groups with the exception of Foster Youth and Native Hawaiian or Pacific Islander are at least "Increased".

| | Expected | Actual |
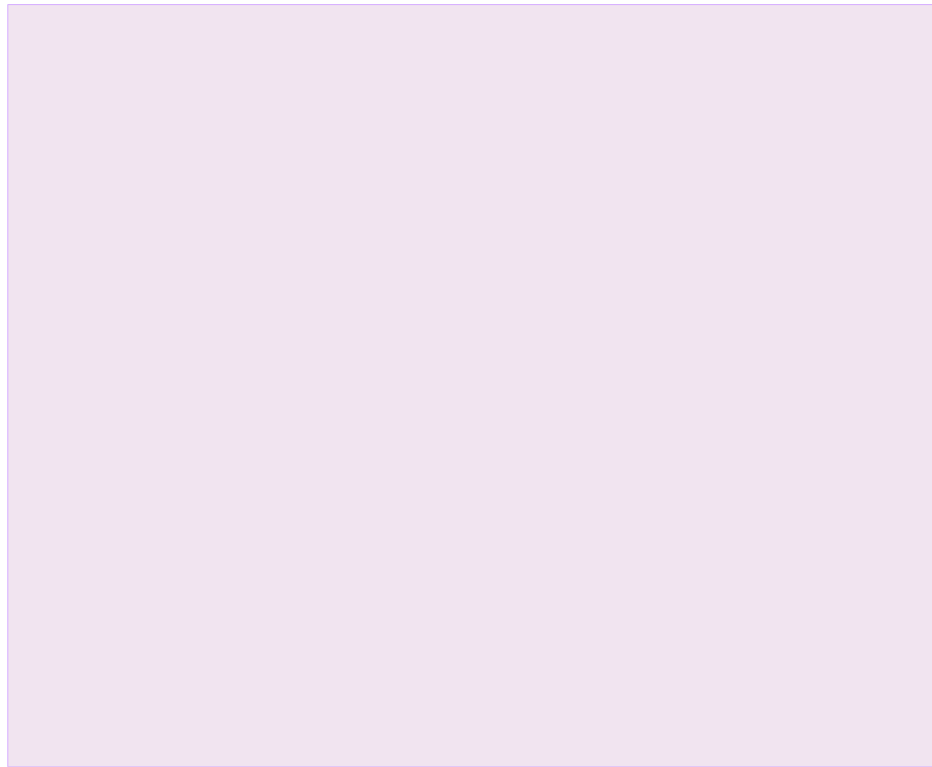
Actual

English Language Arts
2017-2018 Dashboard Results
and Current Year Projected Change in Distance to Standard (DFS)

Student Group	2017-2018 ELA Change Level	2018-2019 ELA Projected Change Level	2017-2018 ELA Color
All Students	Increased	Increased	🟩
English Learner	Increased	Increased	🟨
Foster Youth	Increased	Declined Significantly	🟧
Homeless	Decreased	Increased Significantly	🟥
Socioeconomically Disadvantaged	Increased	Increased	🟨
Students With Disabilities	Decreased	Increased	🟥
African American	Maintained	Increased	🟧
American Indian or Alaska Native	Decreased	Increased	🟧
Asian	Increased	Increased	🟩
Filipino	Decreased	Increased Significantly	🟩
Hispanic	Increased	Increased	🟨
Native Hawaiian or Pacific Islander	Maintained	Declined Significantly	⬜
White	Increased	Increased	🟩
Two or More Races	Increased	Increased Significantly	🟨

Metric/Indicator
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19
Score an "Increased" on the State Dashboard Change metric for all subgroups.

Baseline
2015-2016 3-8th Grade Math 45% Met of Exceeded Standard

State Dashboard projected Change Levels indicate approximately half of our Student Groups at "Maintained" or above.

	Expected	Actual

Expected | **Actual**

Actual:

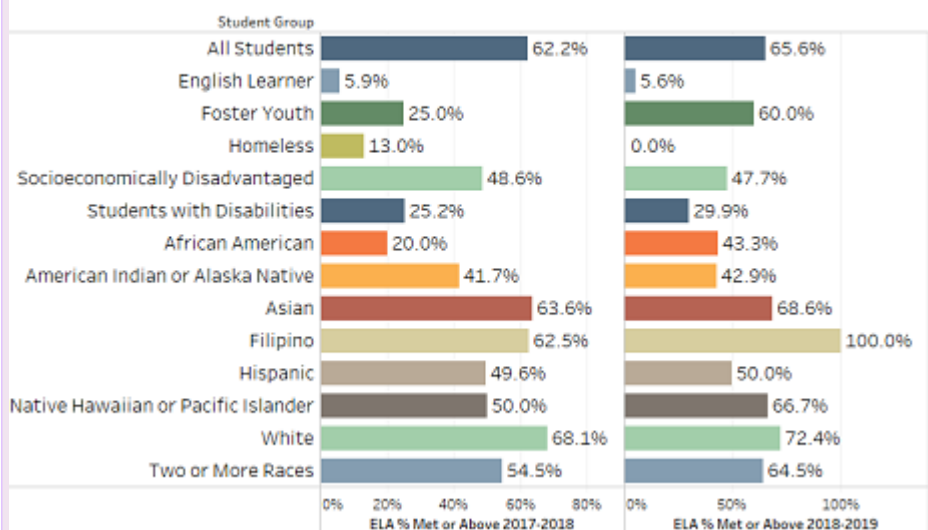Math
2017-2018 Dashboard Results
and Current Year Projected Change in Distance to Standard (DFS)

Student Group	2017-2018 Math Change Level	2018-2019 Math Projected Change Level	2017-2018 Math Color
All Students	Maintained	Maintained	(yellow)
English Learner	Maintained	Declined	(orange)
Foster Youth	Maintained	Declined Significantly	(red)
Homeless	Declined	Increased Significantly	(red)
Socioeconomically Disadvantaged	Maintained	Increased	(orange)
Students With Disabilities	Maintained	Declined	(red)
African American	Increased	Declined Significantly	(yellow)
American Indian or Alaska Native	Declined Significantly	Increased	(orange)
Asian	Increased	Increased	(green)
Filipino	Maintained	Increased Significantly	(green)
Hispanic	Maintained	Maintained	(orange)
Native Hawaiian or Pacific Islander	Maintained	Declined	(gray)
White	Increased	Maintained	(green)
Two or More Races	Increased	Increased	(yellow)

Metric/Indicator
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19
Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of 11th grade students meeting or exceeding standard by 3 percentage points.

Baseline
2015-2016 11th Grade ELA 66% Met of Exceeded Standard

Actual:

See State Dashboard information above.

Grade 11 Smarter Balanced English Language Arts
% of Students Meeting or Above Standard

Student Group	ELA % Met or Above 2017-2018	ELA % Met or Above 2018-2019
All Students	62.2%	65.6%
English Learner	5.9%	5.6%
Foster Youth	25.0%	60.0%
Homeless	13.0%	0.0%
Socioeconomically Disadvantaged	48.6%	47.7%
Students with Disabilities	25.2%	29.9%
African American	20.0%	43.3%
American Indian or Alaska Native	41.7%	42.9%
Asian	63.6%	68.6%
Filipino	62.5%	100.0%
Hispanic	49.6%	50.0%
Native Hawaiian or Pacific Islander	50.0%	66.7%
White	68.1%	72.4%
Two or More Races	54.5%	64.5%

Expected	Actual

Metric/Indicator
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19
Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of 11th grade students meeting or exceeding standard by 3 percentage points.

Baseline
2015-2016 11th Grade Math 42% Met of Exceeded Standard

See State Dashboard information above.

Grade 11 Smarter Balanced Math
% of Students Meeting or Above Standard

Student Group	Math % Met or Above 2017-2018	Math % Met or Above 2018-2019
All Students	42.6%	41.9%
English Learner	17.6%	5.6%
Foster Youth	25.0%	0.0%
Homeless	13.6%	0.0%
Socioeconomically Disadvantaged	28.5%	21.8%
Students with Disabilities	12.0%	12.3%
African American	9.5%	16.7%
American Indian or Alaska Native	25.0%	6.7%
Asian	56.4%	52.9%
Filipino	50.0%	80.0%
Hispanic	25.5%	27.8%
Native Hawaiian or Pacific Island..	75.0%	66.7%
White	48.1%	47.9%
Two or More Races	31.3%	29.0%

Metric/Indicator
Priority 4: College and Career Ready/A-G course completion

18-19
Provide academic interventions and supports so the percentage of students completing UC/CSU (a-g) requirements increases by 3% over the previous year.

Baseline
UC/CSU Required Course Completion - 37.5% (2015-2016)

UC/CSU completion rates increased to 44% in 2017-2018. This was an increase of 2 percentage points over the previous year.

% Graduates Meeting UC/CSU Requirements

District	Student Group	Academic Year	Met UC/CSU Grad Req's (Rate)
Chico Unified	All Students	2016-17	42.0
		2017-18	44.0
	English Learners	2016-17	13.0
		2017-18	10.0
	Foster	2016-17	0.0
		2017-18	10.0
	Homeless	2016-17	13.0
		2017-18	6.0
	Socioeconomically Disadvantaged	2016-17	26.0
		2017-18	27.0
	Students with Disabilities	2016-17	5.0
		2017-18	9.0
	African American	2016-17	32.0
		2017-18	24.0
	American Indian or Alaska Native	2016-17	31.0
		2017-18	30.0
	Asian	2016-17	39.0
		2017-18	46.0
	Hispanic	2016-17	28.0
		2017-18	31.0
	White	2016-17	49.0
		2017-18	50.0
	Two or More Races	2016-17	27.0
		2017-18	11.0

Metric/Indicator
Priority 8: State Indicator/College/Career Indicator (HS only)

18-19

The percentage of 2017-2018 graduates who completed a Career and Technical Education Pathway increased to 25.3%.

Increase by 2% students who complete a CTE pathways sequence over the previous year's rate.

Baseline
CTE Pathway Completion - 23% Chico High 2017 graduates, 24% Pleasant Valley 2017 graduates

2017-2018 Graduates
% Career and Technical Education (CTE) Completers

Student Group	
All Students	25.3%
English Learner	3.6%
Foster Youth	0.0%
Homeless	8.6%
Socioeconomically Disadvantaged	22.8%
Students With Disabilities	22.1%
African American	16.0%
America Indian or Alaskan Native	23.1%
Asian	12.7%
Filipino	16.7%
Hispanic	24.8%
Native Hawaiian or Pacific Islander	22.2%
White	27.4%
Two or More Races	27.3%

% Graduating Class - CTE Completers

Metric/Indicator
Priority 4: State Indicator/College and Career Indicator/AP pass rate

18-19
The percentage of 12th grade students that pass at least one AP exam with a score of 3 or higher, and the percentage of 12th grade students that pass at least one IB exam with a score of 4 or higher will increase by 1%.

Baseline
AP Exams - 45.2% of graduates passed at least one AP exam with a three or higher (2015-2016)

The percentage of 2017-2018 graduates passing an AP or IB test was 24.6%. The 2016-2017 rate was 25.1%. No data is available for the 2018-2019 graduating class.

2017-2018 Graduates
% Passing an AP or IB Test

Student Group	
All Students	24.6%
African American	8.0%
American Indian or Alaska ..	7.7%
Asian	28.6%
Filipino	16.7%
Hispanic/Latino	17.0%
White	29.7%
Two or More Races	9.1%

% of Graduates Passing

Metric/Indicator
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19
The percentage of students determined to be "college ready" as measured by the Early Assessment Program (EAP) will increase by at least 1% over the over the previous year's rate.

Baseline
EAP - 29% college ready in ELA, 15% college ready in math (2015-2016)

Due to changes in Early Assessment Program in 2018-2019, we are unable to calculate this measure.

Metric/Indicator
Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19
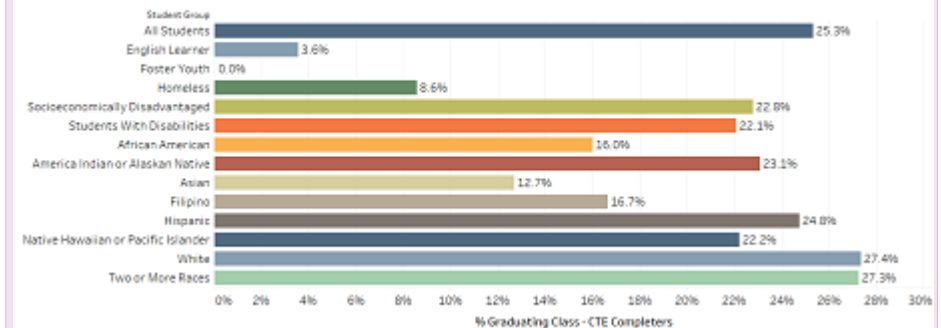Increase the reclassification rate for English Learners by 1%.

Baseline
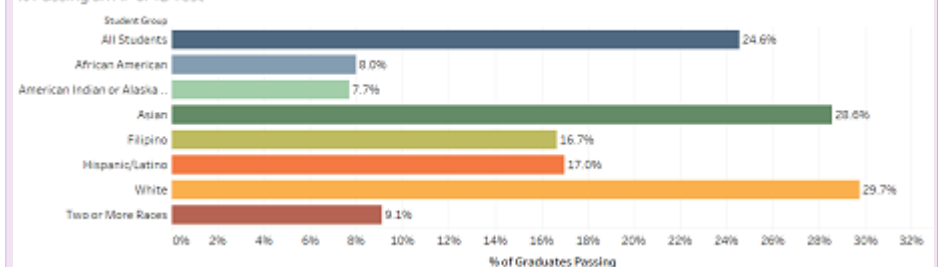The reclassification rate for English Learners was 20.3% in 2016-2017.

CUSD has seen steady improvement in our English Learner Reclassification Rate over the past three years for which data is available.

Expected	Actual

Chico Unified
English Learner Reclassification Rate

Year	Rate
2015-2016	6.8%
2016-2017	20.8%
2017-2018	23.6%

Metric/Indicator
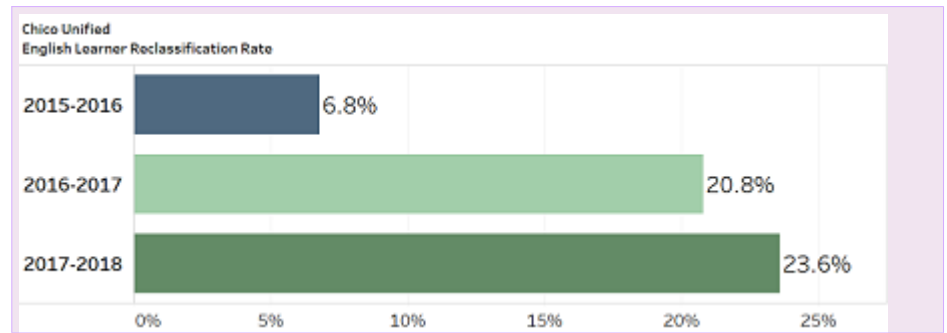Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

18-19
Set baseline numbers for students that improved more than one level on the ELPAC.

Baseline
The percentage of students who increased by at least one level on CELDT in 2015-2016 is 38.7%.

The English Language Proficiency Assessment for California (ELPAC) summative test was administered for the first time in the 2017-2018 school year.

2017-2018 English Language Proficiency Assessments for California (ELPAC) Summative Results

District	% Minimally Developed	% Moderately Developed	% Somewhat Developed	% Well Developed
Chico Unified	11.40	38.30	24.90	25.40

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Secondary counselors will implement and monitor	Implemented: Secondary counselors continued to monitor	Secondary Counselors - Budgeted in Action 5.3 1000-	Secondary Counselors - Budgeted in Action 5.3 1000-

college/career plans for all students, especially those in the identified subgroups.	college and career plans for all students. Also, an individual academic plan was created for ninth grade students with an emphasis on Career and Technical Education course planning.	1999: Certificated Personnel Salaries Supplemental	1999: Certificated Personnel Salaries Supplemental
		Grant Funded Secondary Counselor - College Readiness 1000-1999: Certificated Personnel Salaries Other $52,964	Grant Funded Secondary Counselor - College Readiness 1000-1999: Certificated Personnel Salaries Other $53,679

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement RTI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) and designate .4 RSP certificated RTI support staff at TK-5 sites.	Academic interventions were provided at each elementary site. These interventions included Reading Pals (at 5 sites), Learning Centers, Read 180 and Guided Reading Instruction. At elementary sites, a certificated staff member (0.4 FTE) provided RTI support at grades TK-5.	Reading Pals 1000-1999: Certificated Personnel Salaries Supplemental $108,262	Reading Pals 1000-1999: Certificated Personnel Salaries Supplemental $125,241
		Elementary RtI 1000-1999: Certificated Personnel Salaries Supplemental $611,888	Elementary Response to Intervention staffing 1000-1999: Certificated Personnel Salaries Supplemental $559,285
		Site allocated funds used for intervention / instruction 1000-1999: Certificated Personnel Salaries Supplemental $1,325,000	Site allocated funds used for intervention/instruction 1000-1999: Certificated Personnel Salaries Supplemental $1,325,000
		1000-1999: Certificated Personnel Salaries Supplemental $0	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide the following services to support and improve instruction: • Bilingual Aides	All instructional aides were hired as planned at school sites.	Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $423,947	Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $417,572

• Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)		7 TK Aides 2000-2999: Classified Personnel Salaries Supplemental $91,707	7 TK Aides 2000-2999: Classified Personnel Salaries Supplemental $98,092
		All Day K - Aides for 17 classrooms 2000-2999: Classified Personnel Salaries Base $195,752	All Day K - Aides for 17 classrooms 2000-2999: Classified Personnel Salaries Base $202,726

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school homework support at Elementary and Secondary as per site's needs.	After-school programs designated homework hour was implemented at five district grant-funded after-school programs.	ASES 1000-1999: Certificated Personnel Salaries Other $1,038,402	ASES 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) $1,038,402
		21st Century - ASSETS at Fair View 1000-1999: Certificated Personnel Salaries Other $259,682	21st Century - ASSETS at Fair View High School 1000-1999: Certificated Personnel Salaries Other $250,000
		21st Century Grant - BJHS/CJHS BLAST 1000-1999: Certificated Personnel Salaries Other $517,400	21st Century Grant - Bidwell Junior High and Chico Junior High 1000-1999: Certificated Personnel Salaries Other $517,400

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level. Provide on-line options at the elementary level.	Medically Necessary (MNI) and Off-Campus Instruction (OCI) were provided as needed. Online instruction options were provided to secondary students at Pleasant Valley High (Viking	MNI Off-campus instruction teachers / mileage 1000-1999: Certificated Personnel Salaries Supplemental $386,291	MNI and OCI teachers and mileage 1000-1999: Certificated Personnel Salaries Supplemental $289,856
		Panther/Viking Academies On-line Teachers 1000-1999: Certificated Personnel Salaries Base $144,294	Panther and Viking Academy teachers 1000-1999: Certificated Personnel Salaries Base $125,625

| | Academy) and Chico High (Panther Academy) via online academies.

All students, K-12, had access to the online instruction program at Oak Bridge Academy. This was the Oak Bridge Academy's first year of implementation. | Oak Bridge Academy teachers/counselor 1000-1999: Certificated Personnel Salaries Base $235,141 | Oak Bridge Academy teachers and counselor 1000-1999: Certificated Personnel Salaries Base $249,268 |

Analysis

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

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

All actions and services were provided as planned. These actions and services provided support for students to increase academic achievement and ensure that students have appropriate course planning.

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

Chico Unified had a slight increase in English Language Arts SBAC scores and a slight decrease in Math SBAC scores. We know that English Learner reclassification rates continue to rise. As indicated on the Fall, 2018 State Dashboard, our students achievement related to College and Career Readiness is at the highest level (blue). We expect our measures on College and Career Readiness to remain high in the 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Medically Necessary and Off Campus Instruction costs decreased due to changes in the protocol for assigning teachers and monitoring student contracts.

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

No changes were made to this goal. With our evaluation rubrics, based on our analysis of our Fall 2018 State Dashboard, no changes were made to this goal, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Goal 4: Provide opportunities for meaningful parent involvement and input

-

 4.1: For all 6-12 students at all schools, provide training and support to increase the percentage of parents using district electronic student information system to monitor student performance information.

-

 4.2: At all levels, increase parent input and involvement in school activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	The percentage of students who have at least one parent/guardian with access to Aeries Parent Portal is 92.7%. This percentage was 96.1% for secondary students and 88.6% for elementary students.

Expected	Actual

18-19

- Maintain or increase the percentage of students who have at least one parent/guardian with parent portal access.

- 2016-2017 94.42%

- 2017-2018 98.33%

Baseline
Currently, 6-12 has approximately 87% of the parents accessing Parent Portal.

Chico Unified 2018-2019
% of Students with At Least One Parent with a Parent Portal Account

Group	%
All Students	92.7%
English Learner	82.6%
Foster Youth	70.7%
Homeless	77.8%
Socioeconomically Disadvantaged	89.2%
Students with Disabilities	86.0%
African American	88.9%
American Indian or Alaskan Native	83.5%
Asian	92.8%
Filipino	90.9%
Hispanic	90.7%
Native Hawaiian or Pacific Islander	83.6%
Two or More Races	90.6%
White	94.2%

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19
All sites will have Targeted Case Managers to support families to ensure student academic, social, and emotional success and maintain or increase the number of parent contacts.
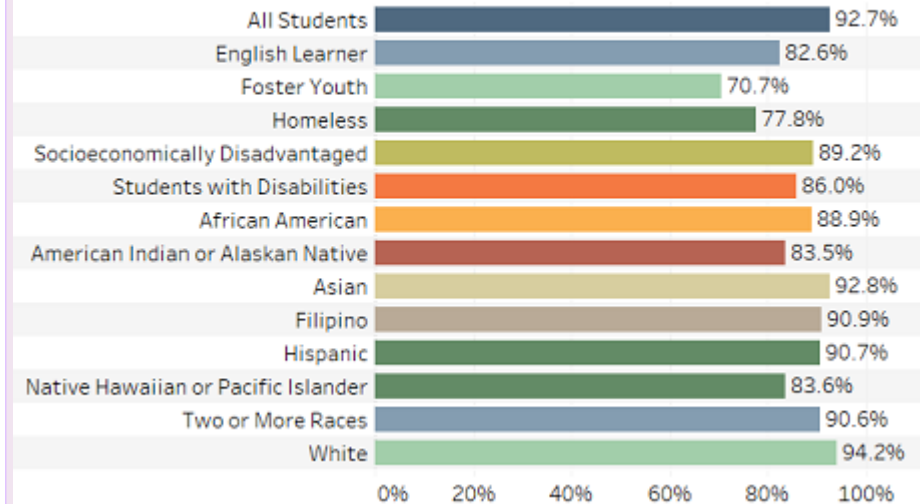
Baseline
Baseline TCM parent contact number of 3441 was established with 2016-17 year Aeries data. TCMs specifically target families of unduplicated students and students with exceptional needs

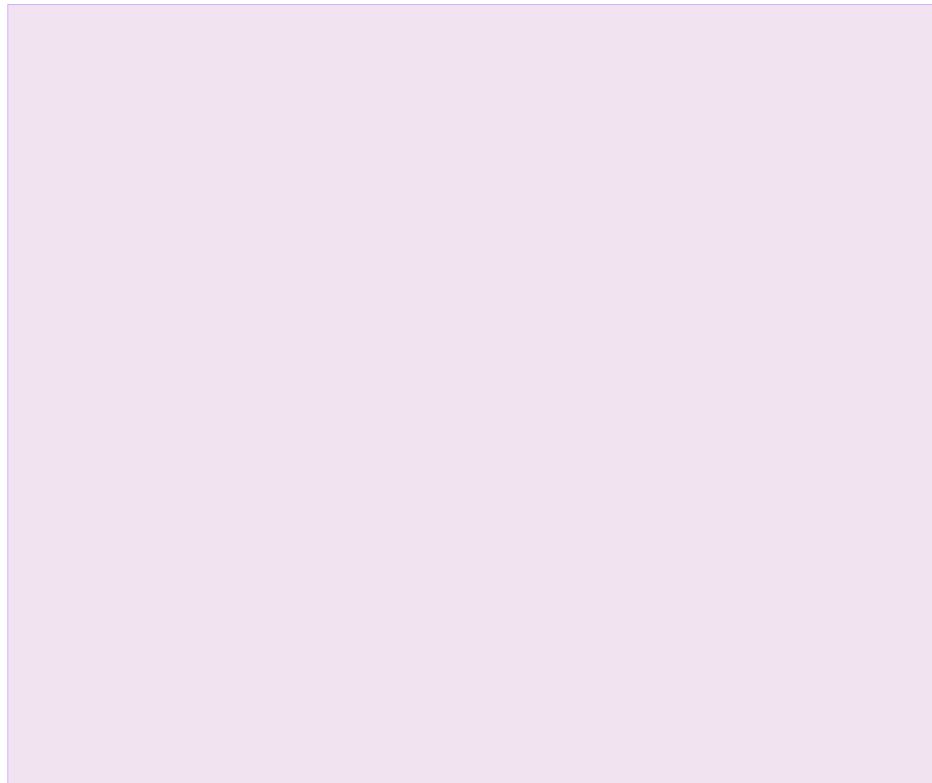All sites had targeted case managers in place and heavily relied on their communication with parents. The number of parent contacts increased increased significantly this year to 6,882.

Expected	Actual

Targeted Case Manager Contacts 2018-2019

Student Group	% Students Contacted	Count of Contacts
All Students / Total Contacts	15.5%	6,882
English Learner	37.7%	1,083
Foster Youth	31.5%	211
Homeless	47.5%	2,495
Socioeconomically Disadvantaged	21.2%	6,165
Students With Disabilities	17.7%	1,278
African American	17.7%	270
Asian	18.8%	335
Filipino	10.7%	18
Native Hawaiian or Pacific Islander	12.3%	23
White	11.3%	2,730
Two or More Races	17.4%	474
American Indian or Alaska Native	16.4%	138
Hispanic	19.0%	2,711

Metric/Indicator
Priority 6: Local Indicator/Local tool for school climate

18-19
All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. Increase the number of school sites administering the MTSS-FIT tool.

Baseline
McManus and Bidwell are currently using the MTSS-FIT evaluation tool.

All elementary and secondary sites utilized the MTSS-FIA evaluation tool. McManus participated in a MTSS-FIT evaluation delivered by an outside organization.

Metric/Indicator
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19
Parent engagement with CUSD via social media will increase from the baseline level.

Baseline
Baseline level to be set in 2017-2018.

Parent engagement with CUSD via social media increased from the baseline level set in the 2017-18 school year.

Expected	Actual

Chico Unified
District Social Media Account Followers

Social Media Platform	June 2017	June 2018	June 2019	% Increase From 2018 to 2019
Facebook	696	948	1,596	68%
Instagram	0	454	823	81%
Twitter	0	139	278	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher and staff training/information in: • using Parent Portal in Aeries for secondary teachers • Timely updates to Aeries parent portal as per contract	Staff training on Aeries Parent Portal was focused on elementary office staff due to changes in CUSD policies around collecting student contact and enrollment data. Aeries Gradebooks, accessible via Parent Portal, were updated in a timely manner.	No cost incurred $0	No cost incurred. $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide TCMs to:	CUSD targeted case managers (TCMs) provided all of the planned actions and services. After the	Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $489,052	Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $506,602

Planned Actions/Services	Actual Actions/Services
- increase parent participation as demonstrated by logging instances of parent contact in Aeries - support parents during Parent Teacher Conferences - conduct Home Visits as needed - be a liaison to their site and the District English Learner Advisory Committees	November 8, 2018 Camp Fire, the number of parent contacts increased significantly.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent involvement as measured by: - Attendance at Parent Teacher Conferences in TK-5 - Parent Information/Back to School Nights - Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc)	CUSD continued to provide a multitude of opportunities for parent involvement at all levels.	No cost incurred $0	No cost incurred $0

Analysis

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

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

Actions and services were implemented as planned and CUSD is particularly proud of our parent communication practices. Using digital means as well as personal contact via targeted case managers and school site events, we are able to effectively communicate with our stakeholders. This allows us to share timely information and identify student and family needs.

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

The high level of Aeries Parent Portal usage, social media engagement, and targeted case manager contacts indicate that CUSD is effectively engaging parents on multiple levels. Stakeholder meeting feedback indicates high level of support for our implementation of targeted case managers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staffing costs increased due to an increase in compensation for the 2019-20 school year, as well as staff placement on salary schedules.

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

No changes were made to this goal, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: 2018-19

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 5

Goal 5: Improve School Climate

- 5.1: Increase attendance and graduation rates for all students among all subgroups, and decrease chronic absenteeism, dropout rates, suspension, and expulsion.

State and/or Local Priorities addressed by this goal:
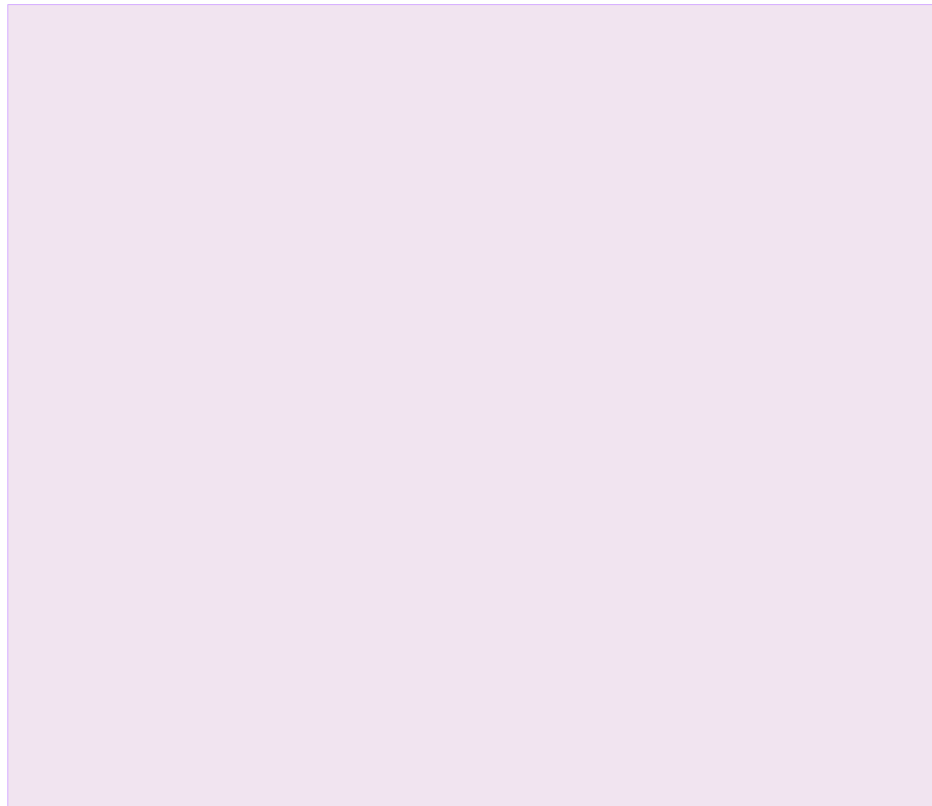
State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** • Maintain student attendance rate of 95.6% or better. **Baseline** • Maintain student attendance rate of 95.6% or better.	Our attendance rate for 2018-19 was 95.3%.

Expected	Actual

Chico Unified Attendance Rate
2018-2019

Student Group

Student Group	Rate
All Students	95.3%
English Learners	95.8%
Foster Youth	91.9%
Homeless	92.0%
Socioeconomically Disadvantaged	94.4%
Students with Disabilities	93.2%
African American	93.2%
American Indian or Alaskan Native	92.7%
Asian	97.3%
Filipino	97.7%
Hispanic/Latino	95.0%
Native Hawaiian or Pacific Islander	96.2%
White	95.5%
Two or More Races	95.0%

Metric/Indicator
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19
Reduce chronic absenteeism by 1% from previous year.

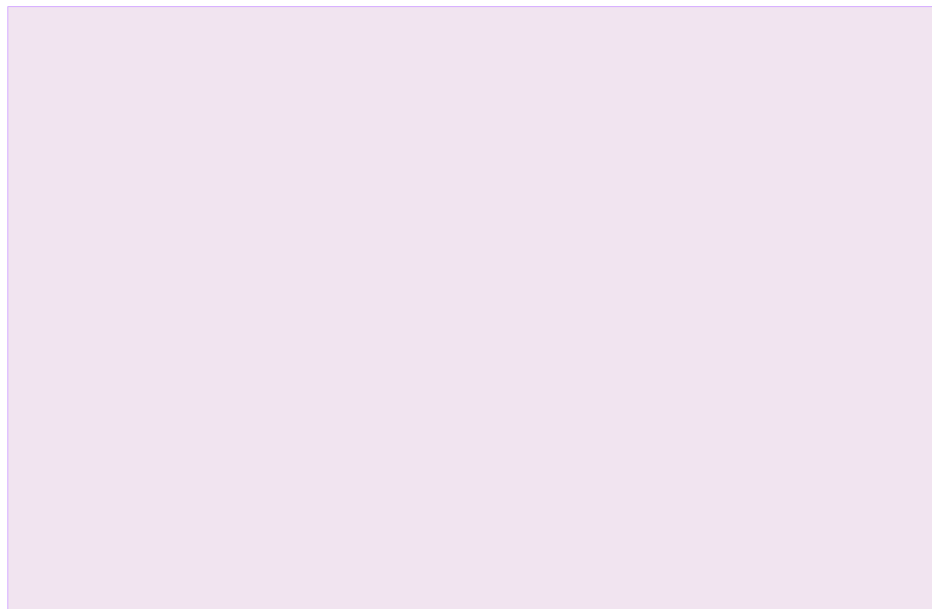**Baseline**
Chronic Absenteeism 2016-2017 9.9%

Our projected Chronic Absenteeism rate is 9.2%. This is an increase from 8.1% in 2017-2018.

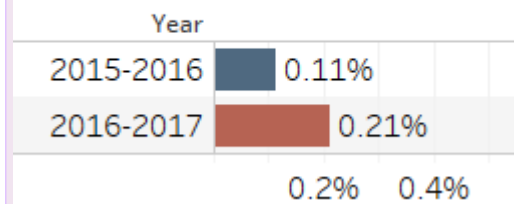|	Expected	Actual

Expected   **Actual**

Chronic Absenteeism
2017-2018 Dashboard and 2018-2019 Projected Change Level

Student Group	2017-2018 Change Level	2018-2019 Change Level	2017-2018 Rate	2017-2018 Chronic Absenteeism Color
All Students	Maintained	Increased	8.1	🟨
English Learner	Increased	Maintained	7.6	🟧
Foster	Declined	Declined Sig..	18.8	🟨
Homeless	Increased	Declined Sig..	25.3	🟥
Socioeconomically Disadvantaged	Maintained	Maintained	12.1	🟧
Students With Disabilities	Increased	Increased	14.7	🟧
African American	Declined	Increased Si..	12.1	🟨
American Indian or Alaska Native	Increased	Increased Si..	10.6	🟧
Asian	Maintained	Maintained	3.6	🟩
Filipino	Increased	Maintained	1.8	🟩
Hispanic	Increased	Increased	9.2	🟧
Native Hawaiian or Pacific Islander	Increased	Declined Sig..	9.1	🟧
Two or More Races	Maintained	Declined	12.4	🟧
White	Maintained	Increased	7.4	🟨

Metric/Indicator
Priority 5: Local Metric/Middle school dropout rate

18-19
Maintain the 8th grade dropout rate.

Baseline
8th grade dropout rate is 0.1% (2015-2016)

Our eighth grade dropout rate for 2016-17 (most recent data available) was 0.21%.

Gr. 8 Dropout Rate

Year	
2015-2016	0.11%
2016-2017	0.21%

0.2%   0.4%

Metric/Indicator
Priority 5: Local Metric/Student Engagement/High school dropout rate

18-19
Decrease the number of high school students dropping out by .5% over previous year.

Baseline
High school dropout rate is 1.2% (2015-2016)

Our high school four-year cohort dropout rate for 2017-18 was 8%.

	Expected	Actual

Expected

Actual

Dropout Rate
Based on Four-Year Adjusted Cohort

Student Group	Academic Year	Dropout Rate (%)
All Students	2016-17	5
	2017-18	8
English Learners	2016-17	4
	2017-18	5
Foster	2016-17	40
	2017-18	21
Homeless	2016-17	28
	2017-18	23
Socioeconomically Disadvantaged	2016-17	9
	2017-18	11
Students with Disabilities	2016-17	12
	2017-18	17
African American	2016-17	3
	2017-18	18
American Indian or Alaska Native	2016-17	24
	2017-18	9
Asian	2016-17	3
	2017-18	1
Hispanic	2016-17	6
	2017-18	9
White	2016-17	5
	2017-18	7
Two or More Races	2016-17	7
	2017-18	25

Metric/Indicator
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

18-19
The Change metric for Graduation Rate on the state dashboard will be "Increased" or better.
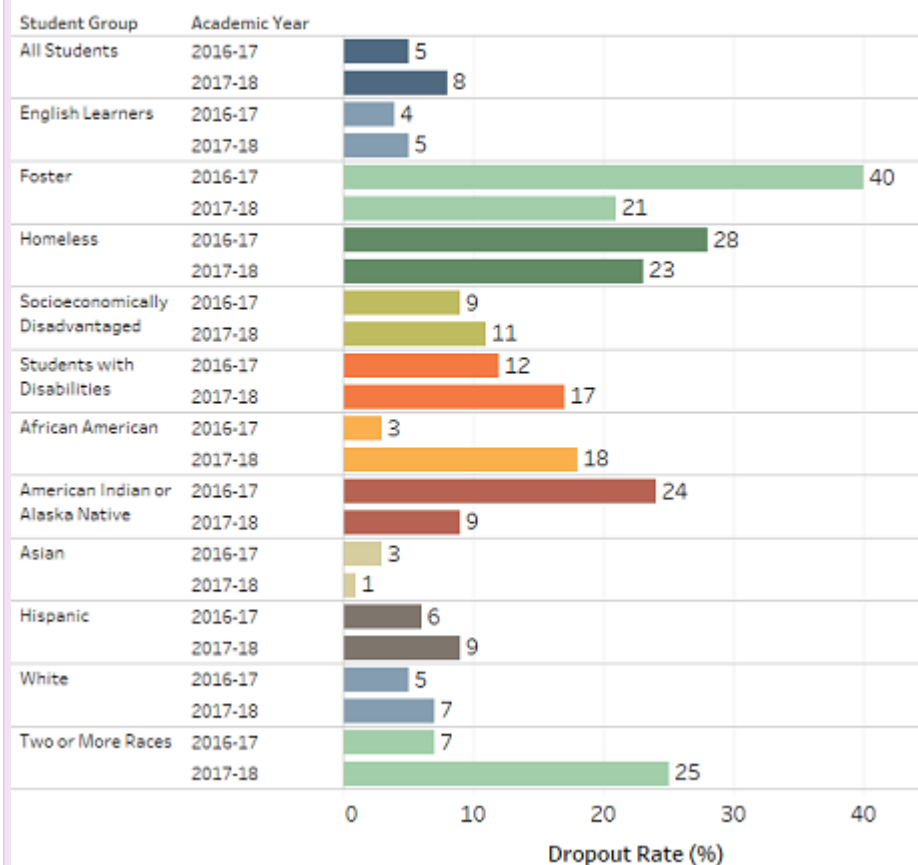
Baseline
High school graduation rate: 89.4% (2015-16)

Moving forward we will utilize the new California Accountability Dashboard calculation, which calculates graduation rate differently than the former

The Change metric for Graduation Rate on the State Dashboard was "Maintained" for all students. Our English Learner, Hispanic, and African-American student groups "Declined" while our homeless and students with disabilities "Increased". All other student groups "Maintained".

Expected	Actual

Expected

system. Using the new calculation method, the graduation rate for 2014-15 was 90.2% and for 2015-16 was 91.9%.

Actual

Graduation Rate
State Dashboard 2017-2018

Student Group	Change Level Grad. Rate	Grad. Rate 2017-2018	2017-2018 Color
All Students	Maintained	90.8	
English Learner	Decreased	90.8	
Foster	No Growth Level	Not Rep.	
Homeless	Increased	73	
Socioeconomically Disadvantaged	Maintained	87.9	
Students With Disabilities	Increased	77.6	
African American	Decreased	78.1	
American Indian or Alaska Native	Increased	90.9	
Asian	Increased	97.4	
Filipino	No Growth Level	Not Rep.	
Hispanic	Decreased	88.6	
Native Hawaiian or Pacific Islander	No Growth Level	Not Rep.	
White	Maintained	91.5	
Two or More Races	Increased	82.6	

Metric/Indicator
Priority 6: State Indicator/Student Suspension Indicator

18-19
The Change metric for Suspension Rate on the state dashboard will be "Declined" or better.

Baseline
Suspension rate is 3.4% (2015-16).

The Change metric for suspension rate on the State Dashboard was "Maintained" for all students. Our homeless, Asian, Filipino, American Indian or Alaska Native, foster youth, and African American student groups saw increases in suspension rate. English Learners, Native Hawaiian or Pacific Islander, Hispanic, socioeconomically disadvantaged, students with disabilities, and Two or More Races student groups saw a decline in suspension rate. Our White student group "Maintained."

Expected	Actual

Actual (top right):

Suspension Rate
2017-2018 Dashboard and 2018-2019 Projected Change Level

Student Group	2017-2018 Change Level	2018-2019 Change Level	2017-2018 Susp. Rate	2017-2018 Susp. Rate Color
All Students	Maintained	Increased	3.4	yellow
English Learner	Decreased	Increased	0.8	blue
Foster	Increased	Increased Significantly	10.4	red
Homeless	Increased Significantly	Declined Significantly	10.8	red
Students With Disabilities	Decreased Significantly	Increased Significantly	0.2	blue
African American	Increased	Increased	8.7	red
Asian	Increased	Maintained	1.8	yellow
Filipino	Increased	Maintained	2.3	yellow
Hispanic	Decreased	Increased	3.5	green
Native Hawaiian or Pacific Islander	Decreased	Increased	1.4	green
Two or More Races	Decreased Significantly	Increased	3.4	green
White	Maintained	Increased	3.1	yellow
American Indian or Alaska Native	Increased	Increased Significantly	7.1	orange
Socioeconomically Disadvantaged	Decreased	Increased	4.8	yellow

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Metric/Indicator
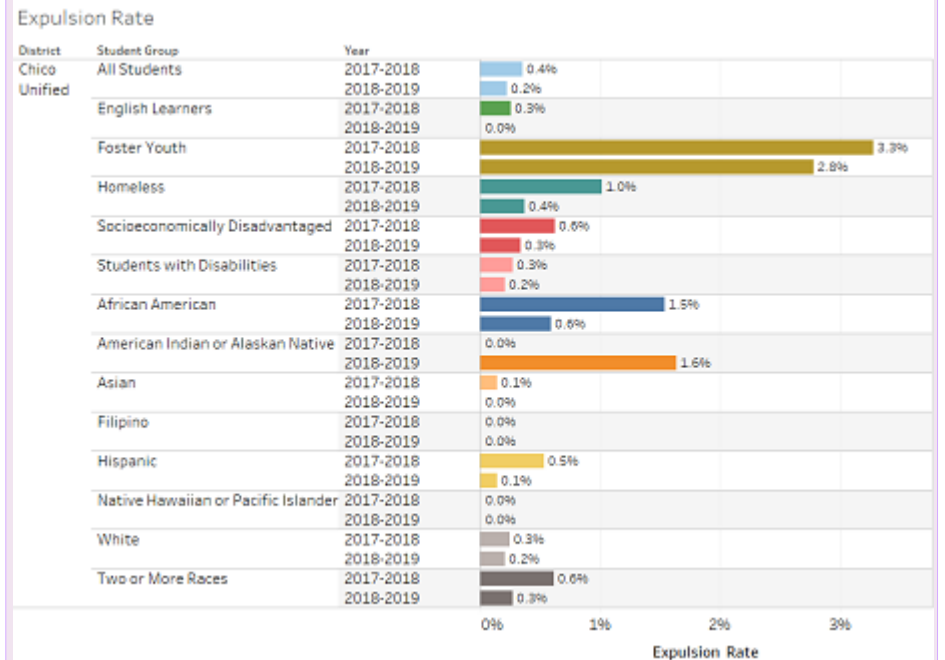Priority 6: State Indicator/Student Suspension Indicator

18-19
CUSD will maintain or reduce the expulsion rates from the previous year.

Baseline
Expulsion rate is 0.06% (2015-16)

Actual:

The CUSD Expulsion Rate for 2018-19 was 0.2%.

Expulsion Rate

District	Student Group	Year	Expulsion Rate
Chico Unified	All Students	2017-2018	0.4%
		2018-2019	0.2%
	English Learners	2017-2018	0.3%
		2018-2019	0.0%
	Foster Youth	2017-2018	3.3%
		2018-2019	2.8%
	Homeless	2017-2018	1.0%
		2018-2019	0.4%
	Socioeconomically Disadvantaged	2017-2018	0.6%
		2018-2019	0.3%
	Students with Disabilities	2017-2018	0.3%
		2018-2019	0.2%
	African American	2017-2018	1.5%
		2018-2019	0.6%
	American Indian or Alaskan Native	2017-2018	0.0%
		2018-2019	1.6%
	Asian	2017-2018	0.1%
		2018-2019	0.0%
	Filipino	2017-2018	0.0%
		2018-2019	0.0%
	Hispanic	2017-2018	0.5%
		2018-2019	0.1%
	Native Hawaiian or Pacific Islander	2017-2018	0.0%
		2018-2019	0.0%
	White	2017-2018	0.3%
		2018-2019	0.2%
	Two or More Races	2017-2018	0.6%
		2018-2019	0.3%

Metric/Indicator
Priority 6: Local Indicator/Local tool for school climate

18-19

Actual:

Education for the Future surveys were given in spring, 2019, so no 2018-2019 is available. In 2017-2018, the results of the survey maintained across the sites.

Expected	Actual
• Education for the Future survey results will maintain or increase across sites. **Baseline** Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	
Metric/Indicator Priority 7: Local Metric/A broad course of study **18-19** Elementary students will have access to instruction delivered by a specialist in the three following subject areas: P.E., Fine Arts, and Music. Exceptions: One elementary school offers STEM lab in place of one of the above subject areas. One elementary school offers additional Music in the place of one of the above subject areas.	Elementary students had access to instruction delivered by a specialist in the three following subject areas: P.E., Fine Arts, and Music. The noted exceptions did not change this year.
	Priority 8: Other Student Outcomes,CUSD will use the 2017-2018 California Physical Fitness Test as a baseline, CUSD will improve the percentage of students meeting standard in at least five of six areas.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development opportunities for staff in: • becoming a trauma-informed district • behavior strategies such as Positive Behavior and Intervention Supports	There were many professional development opportunities this year related to trauma and the Camp Fire. These were delivered to the district by a variety of personnel in the wake of the Camp Fire.	Professional Development EEF - expired 1000-1999: Certificated Personnel Salaries Other $ 0	$ 0
		Professional Development/PBIS 1000-1999: Certificated Personnel Salaries Title II $15,000	Professional Development/PBIS 1000-1999: Certificated Personnel Salaries Title II $15,000

	and the Nurtured Heart Approach	There were two Positive Behavior and Intervention Supports (PBIS) professional development sessions offered this year. Nurtured Heart professional development was delivered by trained CUSD staff members at the August, 2018 district-wide staff development day.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue support for Alternative Education Programs: • Opportunity Programs (CAL and Chapman) • Psychology/Counseling services for Opportunity Class • Secondary Out of School suspension alternatives (e.g. ISS) • Alternative Ed. Supplemental staffing	All actions/services were implemented as planned.	Opportunity Classes CAL/Chapman (2) 1000-1999: Certificated Personnel Salaries Supplemental $226,498	Opportunity Classes Center for Alternative Learning (CAL)/Chapman (2) 1000-1999: Certificated Personnel Salaries Supplemental $301,032
		Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $517,645	Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $559,988
		(AFC) Alt Ed Staffing 1000-1999: Certificated Personnel Salaries Supplemental $352,367	Academy for Change (AFC) Alternative Education Staffing 1000-1999: Certificated Personnel Salaries Supplemental $334,679
		Alt Ed Continuation Counselors 1000-1999: Certificated Personnel Salaries Supplemental $117,321	Alternative Education Continuation Counselors 1000-1999: Certificated Personnel Salaries Supplemental $125,664
		Community Day Counselors 1000-1999: Certificated Personnel Salaries Supplemental $114,379	Community Day Counselors 1000-1999: Certificated Personnel Salaries Supplemental $122,520

		Title 1 Counselors/Psychologist (including Chapman, Citrus and McManus) 1000-1999: Certificated Personnel Salaries Title I $106,702	Title 1 Counselors/Psychologist (Chapman, Citrus, and McManus) 1000-1999: Certificated Personnel Salaries Title I $114,995
		Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,671,227	Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,804,819

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide health, social-emotional counseling support services: • EMHI/PIP/Guidance Aides • .5 FTE Counselor at each elementary site • Nurses • Health Aides • Cal Safe Teen Parenting Program • Psychologists	All actions/services were implemented.	Guidance Aides/EMHI/PIP 2000-2999: Classified Personnel Salaries Supplemental $373,155	Guidance Specialists 2000-2999: Classified Personnel Salaries Supplemental $351,476
		Nurses, Health Aides, LVNs 1000-1999: Certificated Personnel Salaries Supplemental $721,692	Nurses, Health Aides, Licensed Vocational Nurses (LVN's) 1000-1999: Certificated Personnel Salaries Supplemental $772,085
		Health Aide Time 2000-2999: Classified Personnel Salaries Supplemental $3,500	Health Aide Extra Time 2000-2999: Classified Personnel Salaries Supplemental $0
		Cal Safe Program/E-Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,500	Cal Safe Program-E-Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| | | Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $1,011,229 | Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $1,076,935 |
| Support campus supervision as per site needs. | The action/service was implemented. | School Climate Survey 5800: Professional/Consulting Services And Operating Expenditures Base $10,000 | School Climate Survey 5800: Professional/Consulting Services And Operating Expenditures Base $14,000 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student engagement at the high schools by encouraging participation in sports teams.	The action/service was implemented.	Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $677,880	Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $691,265
		Athlete Committed 1000-1999: Certificated Personnel Salaries Base $10,000	Athlete Committed 1000-1999: Certificated Personnel Salaries Supplemental $10,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student engagement in Art, Music, and PE activities at the elementary schools, which provides prep/collaboration time for core teachers.	The action/service was implemented.	Elementary Art, Music/Band and PE 1000-1999: Certificated Personnel Salaries Supplemental $1,508,748	Elementary Art, Music/Band and Physical Education 1000-1999: Certificated Personnel Salaries Supplemental $1,668,281

Analysis

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

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

The overall implementation of Goal 5 was completed as planned. We see these as basic services for our district. As a result of the Camp Fire, counseling services and trauma-informed practices trainings were supplemented by outside agencies.

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

It is difficult to quantify the effectiveness of counseling along with sports and the Athlete Committed program. It is our hope that by using research-driven practices, all students will receive the support that they need. One concern that we continue to have is the increase of suspension rates for the student groups mentioned previously. Another concern is the chronic absenteeism rate for the majority of our student groups. We continue to utilize our targeted case managers and mental health resources to support all student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staffing costs increased due to an increase in compensation for the 2019-20 school year, as well as staff placement on salary schedules. Additional staff was added to the elementary opportunity program.

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.

District personnel continue to research and attend professional development that offers ideas and practices to better serve the social-emotional needs of our targeted student groups with a special focus on foster and homeless youth. Through this year's Performance Indicator Review (PIR) process, the school experience of students with disabilities was reviewed and action plans were created.

Stakeholder Engagement

LCAP Year: **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?

Stakeholder Groups Involved in Process:

CUSD involved many stakeholders in the development and refinement of the 2019-20 LCAP.
These stakeholders were a part of one or more of the following groups:

• Community LCAP Advisory Committee - Including parents representing English Learners, foster youth, homeless, students with disabilities, and socioeconomically disadvantaged.

• School Site Councils - Parents, staff, and community members

• Parent Teacher Organizations - Parents, staff, and community members

• Site Instructional Leadership Teams - Teachers from a variety of grade levels and curricular areas

• Chico Unified Teachers Association (CUTA) members

• California School Employees Association (CSEA) members

• Chico Unified School District Leadership Team - All district administrators

• Community members

• District Leadership Council (DLC) - Teacher representatives from each site and administrators

• Student focus groups - The students in these groups were reflective of various student groups

• CUSD School Board members

LCAP Timeline 2018-2019 :

In addition to stakeholder groups, CUSD staff received LCAP guidance from the county and state levels. CUSD received support for LCAP creation and review from Butte County Office of Education (BCOE) throughout the year. This support was in the form of trainings, root-cause analysis, data analysis, and plan creation. Periodically, the California Department of Education (CDE) would deliver LCAP guidance in person or via online trainings. CUSD Educational Services Team met numerous times over the course of the 2018-19 school year to plan LCAP advisory meetings, analyze data and progress toward LCAP goals, and to use feedback from meetings to write this LCAP plan.

Fall, 2018
• School Site Council, English Learner Advisory Committees, and staff meetings review of previous year's site LCAP goals
• BCOE/LCAP Support Meeting for CUSD Administration
• CUSD District Leadership Team and District Leadership Council review of the 2017-18 State Dashboard results
• District English Learner Advisory Committee meeting October 3, 2018

Winter, 2019
• CUSD School Board members' review of State Dashboard results
• District English Learner Advisory Committee review of progress toward LCAP goals
• First, Community LCAP meeting on February 12, 2019 at Marsh Junior High School to begin development of 2019-20 LCAP.
• District English Learner Advisory Committee meeting February 7, 2019

Spring, 2019
• CUSD staff review of budget for proposed LCAP Actions and Services
• Second and final Community LCAP meeting on April 16, 2019 at Marsh Junior High School to provide input on proposed actions, services, and goals
• Superintendent Kelly Staley met with student groups from all school sites different sites in the spring. Two-three students from each site were represented from twelve elementary schools, three junior high schools, two comprehensive high schools, and one alternative high school.
 • Parent/Staff/Student Surveys administered.
• Public posting of the 2019-20 draft LCAP
• LCAP public hearing at the June 19, 2019 CUSD Board meeting
• LCAP final review and approval at the June 26, 2019 CUSD Board meeting
• District English Learner Advisory Committee meeting April 4, 2019

During 2018-19 school year actions, services, and progress toward CUSD LCAP goals were constantly monitored and reviewed by the District and school site administrative teams. As a result of input from the stakeholder groups listed above, all site administrators created site-specific LCAP goals for implementation during the 2018-19 school year at their respective schools. This practice will continue for the 2019-20 school year. As evidenced by the timeline above, stakeholders had opportunities to:
- Review 2018-19 site and district LCAP goals, actions and services
- Discuss updates regarding progress toward 2018-19 goals
- Participate in deep discussions about data on a variety of LCAP measures
- Evaluate and analyze 2018-19 actions and services

- Give feedback and input for 2019 -20 goals, actions and services.

Impact on LCAP and Annual Update

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

The LCAP Parent Advisory Committee ensured that the final LCAP represented a cross-section of needs and backgrounds. During the two 2018-19 meetings, the following stakeholders were represented:
 -140 parents/community members: 25 of these parents spoke Spanish or Hmong; translators were provided to ensure full participation
- 38 students, 23 teachers and staff, 21 administrators
 - All of the district's 21 schools were represented
 - Communication with all stakeholder groups was essential in providing a wide spectrum of viewpoints from the CUSD community. As evidenced below, feedback from each stakeholder group was taken into consideration in the development of the 2019-20 LCAP.

The proposed goals, actions, and services were reviewed at both Parent Advisory Committee Meetings. At the April 16th Parent Advisory Committee meeting, input was provided using the "Plickers" application. The results showed a strong majority of the members present wanted to keep the 2018-19 goals and proposed actions and services for 2019-20 with a few modifications. Results from the input survey were displayed instantaneously during the meeting to all attendees.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Goal 1: Quality Teachers, Materials, and Facilities

1.1: All CUSD students will have highly-qualified teachers, current, standards-aligned instructional materials, current technology, and facilities in good repair.

1.2: By 2019, 100% of CUSD students and teachers will have regular access to the technology they need for curriculum, instruction and assessment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Data used to assess compliance with the Williams Act requirements indicates that CUSD students have access to highly qualified teachers, standards-aligned instructional materials and facilities in good repair. The current district student-to-device ratio is more than one device per student. In addition, we have established a plan to update devices via an LCAP technology replacement/repair fund that will cover Chromebooks and other devices as they become obsolete or broken.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	All teachers are 100% appropriately assigned and credentialed.	Maintain compliance with Williams Act requirement: 100% of CUSD teachers and staff are appropriately assigned and credentialed (as reported in Highly Qualified Teacher report and Williams Report).	Maintain compliance with Williams Act requirement: 100% of CUSD teachers and staff are appropriately assigned and credentialed (as reported in Highly Qualified Teacher report and Williams Report).	Maintain compliance with Williams Act requirement: 100% of CUSD teachers and staff are appropriately assigned and credentialed (as reported in Highly Qualified Teacher report and Williams Report).
Priority 1: Local Indicator/ Instructional materials	100% of CUSD K-5 classrooms have sufficient instructional materials as verified by a CUSD School Board Resolution and the Williams Report.	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report.	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report.	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report.
Priority 1: Local Indicator/ Facilities in good repair	100% of CUSD rated as "good" or "exemplary" as measured by the Facility Inspection Tool (FIT).	CUSD schools will continue to rate good or exemplary as measured by the FIT.	CUSD schools will continue to rate good or exemplary as measured by the FIT.	CUSD schools will continue to rate good or exemplary as measured by the FIT.
Priority 1: Local Indicator/ Instructional materials	90% of CUSD students have access to computer technology at any given time	As the district moves to 1:1 devices for students, Chromebook technology will be checked out for student use at home and at school for grades 6-8 by the end of the year. Elementary (2nd - 5th) and senior high (9th - 12th) sites will be 1:1	The district will complete the 1:1 device ratio goal. Chromebook technology will be checked out for student use at home and at school for 6-12 grades by the end of the year. Elementary (2nd - 5th) sites will be 1:1 with	The district has completed the 1:1 device ratio goal. Chromebooks will continue to be distributed for student use at home and at school for 6th-12th grades. Elementary (2nd - 5th) sites will maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		with the devices available on the school site.	the devices available on the school site.	a 1:1 device to student ratio with the devices available on the school site.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review credentials and assignments.	Review credentials and assignments.	Review credentials and assignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No additional cost incurred	No additional cost incurred	NO additional costs incurred

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase the following to ensure students, including students in the identified subgroups, have instructional materials:
- Textbooks and supplemental materials
- Educational software: Illuminate and Renaissance

2018-19 Actions/Services

Purchase the following to ensure students, including students in the identified subgroups, have instructional materials:
- Textbooks and supplemental materials
- Educational software: Illuminate and Renaissance

2019-20 Actions/Services

Purchase the following to ensure students, including students in the identified subgroups, have instructional materials:
- Textbooks and supplemental materials
- Educational software: Illuminate and Renaissance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,000	$571,920	$707,805
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials	4000-4999: Books And Supplies Textbooks and Supplemental Materials:	4000-4999: Books And Supplies Textbooks and Supplemental Materials
Amount	$400,000	$128,080	$52,647
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials	4000-4999: Books And Supplies Textbooks and Supplemental Materials	4000-4999: Books And Supplies Textbooks and Supplemental Materials
Amount	$194,101	$101,303	$163,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software	5800: Professional/Consulting Services And Operating Expenditures Educational Software - AERIES, Illuminate, Edmentum, Follett, Mitinet
Amount	$70,288	$131,000	$158,895
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software - Renaissance and Iready	5800: Professional/Consulting Services And Operating Expenditures Educational Software- Renaissance and Iready

Amount	$90,000	$151,000	$200,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software - Iready	5800: Professional/Consulting Services And Operating Expenditures Educational Software - Iready

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Regularly inspect and maintain facilities.	Regularly inspect and maintain facilities.	Regularly inspect and maintain facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000,000	$3,615,586	$4,500,226
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Maintenance	5000-5999: Services And Other Operating Expenditures Facilities Maintenance	5000-5999: Services And Other Operating Expenditures Facilities Maintenance

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase devices for students and teachers per district technology needs (e.g. Chromebooks).	Purchase devices for students and teachers per district technology needs (e.g. Chromebooks).	Purchase devices for students and teachers per district technology needs (e.g. Chromebooks).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,000	$600,000	$850,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Technology	4000-4999: Books And Supplies Technology	4000-4999: Books And Supplies Technology

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

To ensure access to on-line resources, employ:
- Librarians, and Library Media assistants
- Instructional Technology Aides

2018-19 Actions/Services

To ensure access to on-line resources, employ:
- Librarians, and Library Media assistants
- Instructional Technology Aides

2019-20 Actions/Services

To ensure access to on-line resources, employ:
- Librarians, and Library Media assistants
- Instructional Technology Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,055,738	$1,094,448	$1,037,388
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Librarians and Library Media Assistants	2000-2999: Classified Personnel Salaries Librarians and Library Media Assistants	2000-2999: Classified Personnel Salaries Librarians and Library Media assistants
Amount	$390,468	$370,299	$387,624
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Technology Aides	2000-2999: Classified Personnel Salaries Instructional Technology Aides	2000-2999: Classified Personnel Salaries Instructional Technology Aides

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Goal 2: Fully Align Curriculum and Assessments with California State Content Standards

2.1: CUSD will continue to support teachers in implementing the California State Content Standards, as measured by moving at least one stage per year on the CCSS Stages of Implementation Plan.

2.2: Students will receive high-quality instruction increasingly aligned with the California State Content Standards and CAASPP.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

CUSD staff need to continue to work on ensuring that all CUSD students receive instruction in all subject areas fully aligned to the California State Content Standards and Next Generation Science Standards (NGSS), and administer assessments that align with state standardized assessments (SBAC).

Grades TK-8 have a comprehensive local assessment plan in place for both English Language Arts and Math. In order to improve teacher engagement in systematic formative assessment practices, ensure the most effective use of technology for assessment, and to improve the effectiveness of the assessments, it is necessary to constantly revise this plan.

The high school level currently has ninth and tenth grade common writing assessments administered once per year. All grades 9-12 also administered a skills-based screening assessment at the beginning of the school year in order to identify student needs related to grammar. Integrated Math 1 at all schools offering the course (including junior highs) administered a series of common formative assessments throughout the year. The District Leadership Council (DLC) created a similar series of assessments for administration in Integrated Math 2 and Math C for implementation in the 2019-20 school year.

CUSD has a clear need to explore options related to Next Generation Science Standards local assessment development.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	TK - 5 have a fully developed assessment plan and have implemented common District Wide assessments - see chart above 6-8 developed a plan and have implemented the plan for the first time this year	TK - 5 have had an assessment plan in place for several years and will continue to refine it 6-8 implemented an assessment plan last year and will refine it 9-12 will refine assessments that are in place and and fully develop an assessment plan.	TK-12 will continue to administer and refine assessment plans.	Grades TK -11 will fully implement District Wide assessments and continue to refine assessments.
Priority 2: Local Indicator/Implementation	80% of CUSD teachers attended one or more CSCS trainings in Math	85% of CUSD teachers will attend one or more CSCS trainings in Math,	90% of CUSD teachers will attend one or more CSCS trainings in Math,	95% of CUSD teachers will attend one or more CSCS trainings in Math,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of State Standards/Local Evaluation Tool	and/or the Next Generation Science Standards.	English Language Arts, English Language Development and/or the Next Generation Science Standards.	English Language Arts, English Language Development and/or the Next Generation Science Standards.	English Language Arts, English Language Development and/or the Next Generation Science Standards.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.	Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.	This action is being discontinued due to the prioritization of the need to analyze student needs and growth related to the CSCS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$48,105	$0
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development	1000-1999: Certificated Personnel Salaries Professional development	1000-1999: Certificated Personnel Salaries Professional development

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District Summer Offerings	District Summer Offerings	District Summer Offerings

District Wide Staff Development Day in August	District Wide Staff Development Day in August	District Wide Staff Development Day in August
District Wide Staff Development 4 times per year	District Wide Staff Development four times per year	District Wide Staff Development four times per year
Provide professional development before and after school in: • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices	Provide professional development before and after school in: • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices	Provide professional development before and after school in: • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices • Trauma Informed Practices • Social-Emotional Learning • Universal Design for Learning • California State Common Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,000	$37,500	$24,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Developmnt	1000-1999: Certificated Personnel Salaries ELD Professional Development	1000-1999: Certificated Personnel Salaries ELD Professional Developemnt
Amount	$85,000	$0	$0
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development	1000-1999: Certificated Personnel Salaries ELD Professional Development	1000-1999: Certificated Personnel Salaries ELD Professional Development

Amount	$120,330	$161,562	$18,330
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Triad Grant with CSUC	1000-1999: Certificated Personnel Salaries NGSS Triad Grant with CSUC	4000-4999: Books And Supplies NGSS Triad Grant with CSUC
Amount	$179,932	$0	$ 0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Professional Development-Educator Effectiveness Funds	1000-1999: Certificated Personnel Salaries Educator Effectiveness Fund Grant - expired	1000-1999: Certificated Personnel Salaries EEFunds - expired

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time).	Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time).	Refine the existing assessment plan, including:
• Refine TK-5 assessments • Refine 6-8 assessments • Continue to fully develop high school assessments	• Refine TK-5 assessments • Refine 6-8 assessments • Continue to refine and fully develop high school assessments	• TK-8 English Language Arts and Math common assessments • Integrated Math 1 common assessments • Gr. 9 and 10 Common Writing Assessments Implement new additions to the CUSD assessment plan, including: • Integrated Math 2 and Math C common assessments • Gr. 11 Common Writing Assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	LCFF-included in certificated contract days	LCFF included in certificated contract days	LCFF included in certificated contract days

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide K-12 TOSAs to support instruction, assessment development, and instructional feedback: • Secondary Instructional Specialists TOSAs (1.8 FTE) • Elementary Instructional Specialists TOSAs (2.4 FTE) • CTEIG TOSA(.6 FTE) • Illuminate/Data TOSA (1.0 FTE) • Tech PD (CSEA) (1.0FTE) • ELD TOSA (1.6 FTE) • CSUC Triad, TOSA (.5 FTE) • PD, PBIS TOSA(.4 FTE) • ASP Intervention TOSA(1.0 FTE)	Provide K-12 TOSAs to support instruction, assessment development, and instructional feedback: • Secondary Instructional Specialists TOSAs (1.8 FTE) • Elementary Instructional Specialists TOSAs (2.4 FTE) • CTEIG TOSA(.6 FTE) • Illuminate/Data TOSA(1.0 FTE) • Tech PD (CSEA)(1.0FTE) • ELD TOSA(1.6 FTE) • CSUC Triad TOSA(.5 FTE) • PD, PBIS TOSA(.4 FTE) • ASP Intervention TOSA(1.0 FTE)	Provide K-12 TOSAs to support instruction, assessment development, and instructional feedback: • Secondary Instructional Specialists TOSAs (1.8 FTE) • Elementary Instructional Specialists TOSAs (2.4 FTE) • Illuminate/Data TOSA (1.0 FTE) • Tech PD (CSEA) (1.0 FTE) • ELD TOSA (1.6 FTE) • PD, PBIS TOSA (.4 FTE) • ASP Intervention TOSA (1.0 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$291,830	$302,316	$336,311
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs/DLC	1000-1999: Certificated Personnel Salaries TOSAs/DLC	1000-1999: Certificated Personnel Salaries TOSAs DLC
Amount	$148,000	$223,615	$228,006
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs/PBIS/Technology	1000-1999: Certificated Personnel Salaries TOSAs/PBIS/Technology	1000-1999: Certificated Personnel Salaries TOSA Technology / TOSAs DLC
Amount	$315,555	$108,539	$0
Source	California Career Pathways Trust	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA - CCPT expired
Amount	$199,284	$310,625	$211,770
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs/ELD/Data	1000-1999: Certificated Personnel Salaries TOSAs/ELD/Data	1000-1999: Certificated Personnel Salaries TOSA Illuminate and Data / TOSAs ELD
Amount	$45,357	$78,715	$56,126
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA CTEIG	1000-1999: Certificated Personnel Salaries TOSA CTEIG	1000-1999: Certificated Personnel Salaries TOSA CTEIG

Amount	$37,698	$29,203	$139,295
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs/ELD	1000-1999: Certificated Personnel Salaries TOSAs/ELD	1000-1999: Certificated Personnel Salaries TOSAs ELD

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses

-

  3.1: Implement and refine a plan to ensure that all students in all subgroups are on track for successful entrance into college and careers.

-

  3.2: Increase student achievement at all grades and in all subject areas on state, district, and site assessments.

-

  3.3: Increase the number of students entering high school at grade level in ELA and mathematics.

-

  3.4: Increase student achievement for English learners.

-

  3.5: Increase the percentage of students graduating from high school fully prepared for college and careers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Based on California State Dashboard data, CUSD has seen improvement overall in English Language Arts achievement, we recognize we have areas of need for specific student groups, including: Foster Youth, Homeless and Student with Disabilities. We will continue to frequently monitor the progress of our identified student groups and maintain programs leading to increased achievement for all students.

CUSD overall math achievement levels remain relatively static as indicated by the California State Dashboard. Increased math achievement is a need for all student groups. In particular, our Homeless, Foster Youth, and Students with Disabilities student groups (each scoring 'Red').

On the California State Dashboard, CUSD achieved the highest level possible for the 'All Students' student group on the College and Career Indicator. An identified area of need in this area is the performance of our Homeless student group, which scored 'Orange', indicating a need for improvement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	2015-2016 3-8th Grade ELA 49% Met of Exceeded Standard	The percent of grade 3-8 students meeting or exceeding standards in ELA on SBAC will increase by 3% over the previous year. For 2016-2017, this percentage was 48%, with an average distance from level 3 of -10.	Score an "Increased" on the State Dashboard Change metric for all subgroups.	Score an "Increased" on the State Dashboard Change metric for all subgroups and all tested grade levels.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	2015-2016 3-8th Grade Math 45% Met of Exceeded Standard	The percent of grade 3-8 students meeting or exceeding standards in Math on SBAC will increase by 3% over the previous year. For 2016-2017, this percentage was 43%, with an average distance to level 3 of -27.	Score an "Increased" on the State Dashboard Change metric for all subgroups.	Score an "Increased" on the State Dashboard Change metric for all subgroups and all tested grade levels.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	2015-2016 11th Grade ELA 66% Met of Exceeded Standard	The percent of grade 3-8 students meeting or exceeding standards in ELA on SBAC will increase by 3% over the previous year. This percentage was 66% for 2016- 2017, with an average distance to level 3 of +43.5.	Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of 11th grade students meeting or exceeding standard by 3 percentage points.	Increase the percentage of students meeting or exceeding standard by 3 percentage points.
Priority 4: State Indicator/College and Career Indicator/EAP-	2015-2016 11th Grade Math 42% Met of Exceeded Standard	The percent of grade 3-8 students meeting or exceeding standards in	Score an "Increased" on the State Dashboard Change metric for all	Increase the percentage of students meeting or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
11th Grade SBAC results		Math on SBAC will increase by 3% over the previous year. This percentage was 44% for 2016- 2017, with an average distance to level 3 of -22.2	subgroups. Increase the percentage of 11th grade students meeting or exceeding standard by 3 percentage points.	exceeding standard by 3 percentage points.
Priority 4: College and Career Ready/A-G course completion	UC/CSU Required Course Completion - 37.5% (2015-2016)	Provide academic interventions and supports for students graduating with UC/CSU (a-g) requirements will be met by 3% over the previous year's rate.	Provide academic interventions and supports so the percentage of students completing UC/CSU (a-g) requirements increases by 3% over the previous year.	Provide academic interventions and supports so the percentage of students completing UC/CSU (a-g) requirements increases by 3% over the previous year.
Priority 8: State Indicator/College/Career Indicator (HS only)	CTE Pathway Completion - 23% Chico High 2017 graduates, 24% Pleasant Valley 2017 graduates	Increase by 2% students who complete a CTE pathways sequence over the previous year's rate.	Increase by 2% students who complete a CTE pathways sequence over the previous year's rate.	Increase by 2% students who complete a CTE pathways sequence over the previous year's rate.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	AP Exams - 45.2% of graduates passed at least one AP exam with a three or higher (2015-2016)	The percentage of Advanced Placement exams passed with a score of 3 or higher will increase by at least 1% over the previous year's rate, and the percentage of IB exams passed with a score of 4 or higher will increase by at least 1% over the previous year's rate.	The percentage of 12th grade students that pass at least one AP exam with a score of 3 or higher, and the percentage of 12th grade students that pass at least one IB exam with a score of 4 or higher will increase by 1%.	The percentage of 12th grade students that pass at least one AP exam with a score of 3 or higher, and the percentage of 12th grade students that pass at least one IB exam with a score of 4 or higher will increase by 1%.
Priority 4: State Indicator/College and Career Indicator/EAP-	EAP - 29% college ready in ELA, 15%	The percentage of students determined to be "college ready" as	The percentage of students determined to be "college ready" as	Due to changes in the California State University Early

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
11th Grade SBAC results	college ready in math (2015-2016)	measured by the Early Assessment Program (EAP) will increase by at least 1% over the over the previous year's rate.	measured by the Early Assessment Program (EAP) will increase by at least 1% over the over the previous year's rate.	Assessment Program policy, this measure will not be used.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	The reclassification rate for English Learners was 20.3% in 2016-2017.	Increase the reclassification rate for English Learners by 1%.	Increase the reclassification rate for English Learners by 1%.	Increase the reclassification rate for English Learners by 1%.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	The percentage of students who increased by at least one level on CELDT in 2015-2016 is 38.7%.	Increase the percentage of English Learners that increased by one level on the CELDT by 2%.	Set baseline numbers for students that improved more than one level on the ELPAC.	Increase the percentage of students improving by one level or more on the ELPAC.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups.	Secondary counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups.	Moved to Action 5.2 for 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,741,419		
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	1000-1999: Certificated Personnel Salaries Secondary Counselors - Budgeted in Action 5.3	1000-1999: Certificated Personnel Salaries Secondary Counselors - Budgeted in Action 5.2
Amount	$99,038	$52,964	0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Grant Funded Secondary Counselor - College Readiness	1000-1999: Certificated Personnel Salaries Grant Funded Secondary Counselor - College Readiness	1000-1999: Certificated Personnel Salaries Grant funding expired

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Implement RTI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) and designate certificated RTI support staff at TK-5 sites.

2018-19 Actions/Services

Implement RTI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) and designate .4 RSP certificated RTI support staff at TK-5 sites.

2019-20 Actions/Services

Implement RTI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) and designate .4 RSP certificated RTI support staff at TK-5 sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,218	$125,241	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Pals	1000-1999: Certificated Personnel Salaries Reading Pals	1000-1999: Certificated Personnel Salaries Reading Pals
Amount	$579,355	$559,285	$560,735
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary RtI	1000-1999: Certificated Personnel Salaries Elementary RtI	1000-1999: Certificated Personnel Salaries Elementary RtI

Amount	$1,325,000	$1,325,000	$1,325,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site allocated funds used for intervention / instruction	1000-1999: Certificated Personnel Salaries Site allocated funds used for intervention / instruction	1000-1999: Certificated Personnel Salaries Site allocated funds for intervention/instruction
Amount	$38,936	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists .4	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide the following services to support and improve instruction: • Bilingual Aide • Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)	Provide the following services to support and improve instruction: • Bilingual Aides • Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)	Provide the following services to support and improve instruction: • Bilingual Aides • Transitional Kg Instructional Aides (3.5 hours) • All day K Instructional Aides (2.5 hours)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$313,695	$417,572	$412,025
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides	2000-2999: Classified Personnel Salaries Bilingual Aides	2000-2999: Classified Personnel Salaries Bilingual Aides
Amount	$91,994	$98,092	$106,725
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6 TK Aides	2000-2999: Classified Personnel Salaries 7 TK Aides	2000-2999: Classified Personnel Salaries TK Aides
Amount	$128,533	$202,726	$260,187
Source	Title I	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries All Day K - Aides for 15 classrooms	2000-2999: Classified Personnel Salaries All Day K - Aides for 17 classrooms	2000-2999: Classified Personnel Salaries All Day K - Aides for 26 classrooms

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide after school homework support at Elementary and Secondary as per site's needs.	Provide after school homework support at Elementary and Secondary as per site's needs.	Provide after school homework support at Elementary and Secondary as per site needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$967,846	$1,038,402	$1,038,402
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries ASES	1000-1999: Certificated Personnel Salaries ASES	1000-1999: Certificated Personnel Salaries ASES

Amount	$259,682	$259,682	$250,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 21st Century Grant - ASSETS at Fair View	1000-1999: Certificated Personnel Salaries 21st Century - ASSETS at Fair View	1000-1999: Certificated Personnel Salaries 21st Century - ASSETS at Fair View
Amount	$517,400	$517,400	$517,400
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 21st Century Grant - BJHS/CJHS BLAST	1000-1999: Certificated Personnel Salaries 21st Century Grant - BJHS/CJHS BLAST	1000-1999: Certificated Personnel Salaries 21st Century Grant - BJHS/CJHS BLAST

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level. Begin exploring and developin online options at the elementary level.	Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level. Provide on-line options at the elementary level.	Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level. Provide online options at the elementary level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$326,370	$289,856	$292,750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries MNI Off-Campus Instruction teachers / mileage	1000-1999: Certificated Personnel Salaries MNI Off-campus instruction teachers / mileage	1000-1999: Certificated Personnel Salaries MNI Off-campus instruction teachers / milage
Amount	$145,925	$144,294	$134,805
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Panther/Viking Academies On-line Teachers	1000-1999: Certificated Personnel Salaries Panther/Viking Academies On-line Teachers	1000-1999: Certificated Personnel Salaries Panther/Viking Academies On-line Teachers
Amount		$235,141	$251,678
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Oak Bridge Academy teachers/counselor	1000-1999: Certificated Personnel Salaries Oak Bridge Academy teachers/counselor

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Goal 4: Provide opportunities for meaningful parent involvement and input

-

 4.1: For all 6-12 students at all schools, provide training and support to increase the percentage of parents using district electronic student information system to monitor student performance information.

-

4.2: At all levels, increase parent input and involvement in school activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:

Identified Need:

CUSD recognizes the importance of active parent involvement in the educational process. Annual parent surveys are administered to gather parent feedback on our communication practices. These surveys provide valuable information to inform our communication protocols. Based on results, it is clear that we need to continue to improve and refine our communication practices district-wide.

For example, CUSD strives to provide timely information to parents/guardians in the following areas: student grades, safety/emergency notifications, access to social services, and other general school announcements.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Currently, 6-12 has approximately 87% of the parents accessing Parent Portal.	• The number of parents of students, in grades 6-12, who access student performance information will increase from 86% Middle School and 88% High School by 2%.	• Maintain or increase the percentage of students who have at least one parent/guardian with parent portal access. • 2016-2017 94.42% • 2017-2018 98.33%	Maintain or increase the percentage of students who have at least one parent/guardian with parent portal access.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline TCM parent contact number of 3441 was established with 2016-17 year Aeries data. TCMs specifically target families of unduplicated students and students with exceptional needs	All sites will have Targeted Case Managers to support families to ensure student academic, social, and emotional success and maintain baseline parent contact as a minimum.	All sites will have Targeted Case Managers to support families to ensure student academic, social, and emotional success and maintain or increase the number of parent contacts.	All sites will have Targeted Case Managers to support families to ensure student academic, social, and emotional success and maintain or increase the number of parent contacts.
Priority 6: Local Indicator/Local tool for school climate	McManus and Bidwell are currently using the MTSS-FIT evaluation tool.	All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. One high school, two middle schools, and two elementary schools will	All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. Increase the number of school sites administering the MTSS-FIT tool.	All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. Increase the number of school sites administering the MTSS-FIT tool.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		volunteer to work with Epic consultants to administer the MTSS-FIT tool.		
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline level to be set in 2017-2018.	Parent engagement with CUSD via social media will be tracked to establish a baseline level.	Parent engagement with CUSD via social media will increase from the baseline level.	Parent engagement with CUSD via social media will increase from the previous year.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| Provide teacher and staff training/information in:

• Using Parent Portal in Aeries for secondary teachers

• Timely updates to Aeries parent portal as per contract | Provide teacher and staff training/information in:

• using Parent Portal in Aeries for secondary teachers

• Timely updates to Aeries parent portal as per contract | Provide teacher and staff training/information in:

• using Parent Portal in Aeries for secondary teachers

• Timely updates to Aeries parent portal as per contract |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No cost incurred	No cost incurred	

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide TCMs to: • increase parent participation as demonstrated by logging instances of parent contact in Aeries • support parents during Parent Teacher Conferences • conduct Home Visits as needed • be a liaison to their site and the District English Learner Advisory Committees	Provide TCMs to: • increase parent participation as demonstrated by logging instances of parent contact in Aeries • support parents during Parent Teacher Conferences • conduct Home Visits as needed • be a liaison to their site and the District English Learner Advisory Committees	Provide TCMs to: • increase parent participation as demonstrated by logging instances of parent contact in Aeries • support parents during Parent Teacher Conferences • conduct Home Visits as needed • be a liaison to their site and the District English Learner Advisory Committees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$428,494	$506,602	$543,101
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Targeted Case Managers	2000-2999: Classified Personnel Salaries Targeted Case Managers	2000-2999: Classified Personnel Salaries Targeted Case Managers

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

<div align="center">**OR**</div>

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent involvement as measured by: • Attendance at Parent Teacher Conferences in TK-5 • Parent Information/Back to School Nights in 6-12 • Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc)	Increase parent involvement as measured by: • Attendance at Parent Teacher Conferences in TK-5 • Parent Information/Back to School Nights • Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc)	Increase parent involvement as measured by: • Attendance at Parent Teacher Conferences in TK-5 • Parent Information/Back to School Nights. • Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No cost incurred	No cost incurred	No cost incurred

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

Goal 5: Improve School Climate

- 5.1: Increase attendance and graduation rates for all students among all subgroups, and decrease chronic absenteeism, dropout rates, suspension, and expulsion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

CUSD will continue to improve school climate and implement strategies to provide alternative school settings so all students, inclusive of all subgroups, will feel safe, supported, engaged and meaningfully challenged.

While continuing to maintain strong graduation and attendance rates, CUSD recognizes the need to improve Chronic Absenteeism and Suspension Rates as indicated on the state dashboard. The California State Dashboard indicates that Foster Youth and African American student group data needs to improve. The dashboard indicates a need for an improved Chronic Absenteeism rate for our Homeless student group. CUSD plans to utilize existing resources and refocus efforts on these specific student groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	• Maintain student attendance rate of 95.6% or better.	• Maintain student attendance rate of 95.6% or better	• Maintain student attendance rate of 95.6% or better.	Maintain student attendance rate of 95.6% or better.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic Absenteeism 2016-2017 9.9%	Reduce chronic absenteeism by 1% from previous year.	Reduce chronic absenteeism by 1% from previous year.	Score "Declined" on the State Dashboard Change metric for all subgroups and all tested grade levels. The Chronic Absenteeism Rate will decline by at least 0.5% for all student groups.
Priority 5: Local Metric/Middle school dropout rate	8th grade dropout rate is 0.1% (2015-2016)	Maintain the 8th grade dropout rate.	Maintain the 8th grade dropout rate.	Maintain the 8th grade dropout rate.
Priority 5: Local Metric/Student Engagement/High school dropout rate	High school dropout rate is 1.2% (2015-2016)	Decrease the number of high school students dropping out by .5% over previous year.	Decrease the number of high school students dropping out by .5% over previous year.	Decrease the number of high school students dropping out by .5% over previous year.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	High school graduation rate: 89.4% (2015-16) Moving forward we will utilize the new California Accountability Dashboard calculation,	Increase high school graduation and/or program completion rate by 2% over previous year.	The Change metric for Graduation Rate on the state dashboard will be "Increased" or better.	The Change metric for Graduation Rate on the state dashboard will be "Increased" or better. The graduation rate will increase by at least 1% for all student groups.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	which calculates graduation rate differently than the former system. Using the new calculation method, the graduation rate for 2014-15 was 90.2% and for 2015-16 was 91.9%.			
Priority 6: State Indicator/Student Suspension Indicator	Suspension rate is 3.4% (2015-16).	CUSD will maintain or reduce the suspension rates from the previous year.	The Change metric for Suspension Rate on the state dashboard will be "Declined" or better.	The Change metric for Suspension Rate on the state dashboard will be "Declined" or better. The Suspension Rate will decline by a minimum of 0.3% for all student groups.
Priority 6: State Indicator/Student Suspension Indicator	Expulsion rate is 0.06% (2015-16)	CUSD will maintain or reduce the expulsion rates from the previous year.	CUSD will maintain or reduce the expulsion rates from the previous year.	CUSD will maintain or reduce the expulsion rates from the previous year.
Priority 6: Local Indicator/Local tool for school climate	Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	• Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	• Education for the Future survey results will maintain or increase across sites.	Education for the Future survey results will maintain or increase across sites.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)				Using the 2017-2018 California Physical Fitness Test as a baseline, CUSD will improve the percentage of students meeting standard in at least five of six areas.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development opportunities for staff in:	Provide professional development opportunities for staff in:	Provide professional development opportunities for staff in:

• becoming a trauma-informed district • behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach	• becoming a trauma-informed district • behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach	• becoming a trauma-informed district • behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach • PBIS will be funded by Butte County Office of Education and school site support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$ 0	$ 0
Source	Other	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development - Educator Effectiveness Funds	1000-1999: Certificated Personnel Salaries Professional Development EEF - expired	1000-1999: Certificated Personnel Salaries Professional Development EEF - expired
Amount	$50,000	$15,000	$0
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development/PBIS	1000-1999: Certificated Personnel Salaries Professional Development/PBIS	1000-1999: Certificated Personnel Salaries Professional Development/PBIS

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue support for Alternative Education Programs: • Opportunity Programs (CAL and Chapman) • Psychology/Counseling services for Opportunity Class • Secondary Out of School suspension alternatives (e.g. ISS) • Alternative Ed. Supplemental staffing	Continue support for Alternative Education Programs: • Opportunity Programs (CAL and Chapman) • Psychology/Counseling services for Opportunity Class • Secondary Out of School suspension alternatives (e.g. ISS) • Alternative Ed. Supplemental staffing	Continue support for Alternative Education Programs: • Opportunity Programs (CAL) • Psychology/Counseling services for Opportunity Class • Secondary Out of School suspension alternatives (e.g. ISS) • Alternative Ed. Supplemental staffing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$266,129	$301,032	$336,077
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Classes CAL/Chapman (2)	1000-1999: Certificated Personnel Salaries Opportunity Classes CAL/Chapman (2)	1000-1999: Certificated Personnel Salaries Opportunity Classes CAL/Chapman (2)
Amount	$506,029	$559,988	$585,473
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Counselors	1000-1999: Certificated Personnel Salaries Elementary Counselors	1000-1999: Certificated Personnel Salaries Elementary Counselors
Amount	$338,161	$390,179	$343,711
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed (AFC) Staffing	1000-1999: Certificated Personnel Salaries (AFC) Alt Ed Staffing	1000-1999: Certificated Personnel Salaries Alt Ed (AFC) Staffing
Amount	$110,625	$125,664	$127,134
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselor	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselors	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselors
Amount	$107,814	$122,520	$123,941
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Community Day Counselors	1000-1999: Certificated Personnel Salaries Community Day Counselors	1000-1999: Certificated Personnel Salaries Community Day Counselors

Amount	$92,256	$106,702	$130,867
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I Counselors (Chapman and Citrus)	1000-1999: Certificated Personnel Salaries Title 1 Counselors/Psychologist (including Chapman, Citrus and McManus)	1000-1999: Certificated Personnel Salaries Title 1 Counselors/Psychologist (including Chapman, Citrus and McManus)
Amount	$1,522,980	$1,804,819	$1,762,834
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	1000-1999: Certificated Personnel Salaries Secondary Counselors	1000-1999: Certificated Personnel Salaries Secondary Counselors

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide health, social-emotional counseling support services: • EMHI/PIP/Guidance Aides • .5 FTE Counselor at each elementary site • Nurses • Health Aides • Cal Safe Teen Parenting Program • Psychologists	Provide health, social-emotional counseling support services: • EMHI/PIP/Guidance Aides • .5 FTE Counselor at each elementary site • Nurses • Health Aides • Cal Safe Teen Parenting Program • Psychologists	Provide health, social-emotional counseling support services: • EMHI/PIP/Guidance Aides • .5 FTE Counselor at each elementary site • Nurses • Health Aides • Cal Safe Teen Parenting Program • Psychologists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$358,908	$351,476	$368,976
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP
Amount	$683,698	$772,085	$814,220
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs

Amount	$3,500	$3,500	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide Time	2000-2999: Classified Personnel Salaries Health Aide Time	2000-2999: Classified Personnel Salaries Health Aide Time
Amount	$55,500	$55,500	$55,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program/E-Center	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program/E-Center	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program/E-Center

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

	Support campus supervision as per site needs.	Support campus supervision as per site needs.	Support campus supervision as per site needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$942,543	$1,076,935	$1,208,816
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision	2000-2999: Classified Personnel Salaries Campus Supervision	2000-2999: Classified Personnel Salaries Campus supervision
Amount	$10,000	$14,000	$14,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Climate Survey	5800: Professional/Consulting Services And Operating Expenditures School Climate Survey	5800: Professional/Consulting Services And Operating Expenditures School Climate Survey

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support student engagement at the high schools by encouraging participation in sports teams.	Support student engagement at the high schools by encouraging participation in sports teams.	Support student engagement at the high schools by encouraging participation in sports teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,242	$691,265	$723,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends	1000-1999: Certificated Personnel Salaries Coaching Stipends	1000-1999: Certificated Personnel Salaries Coaching Stipends
Amount	$10,000	$10,000	$10,000
Source	Base	Base	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Athlete Committed	1000-1999: Certificated Personnel Salaries Athlete Committed	1000-1999: Certificated Personnel Salaries Athlete Committed

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support student engagement in Art, Music, and PE activities at the elementary schools.	Support student engagement in Art, Music, and PE activities at the elementary schools, which provides prep/collaboration time for core teachers.	Support student engagement in Art, Music, and PE activities at the elementary schools, which provides prep/collaboration time for core teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,383,743	$1,508,748	$1,604,372
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Art, Music/Band and PE	1000-1999: Certificated Personnel Salaries Elementary Art, Music/Band and PE	1000-1999: Certificated Personnel Salaries Elementary Fine Arts,Music/Band and PE

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$10,018,236	9.84%

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).

After reviewing the CUSD's California School Dashboard Indicators and feedback from stakeholders, it is apparent that our current system is not adequately meeting the needs of our Foster Youth and Homeless students. To address barriers that these student groups face, our actions (given below) are focused primarily on the social-emotional needs of the students. In addition, we ensure via student access to technology and instructional aides that all students have equal access to learning. The actions given below are research based and part of our district culture. While not entirely new, the implementation of these actions continue to be refined and improved. These opportunities will be made available to all students so as not to exclude others from support if needed.

The effectiveness of the actions will be monitored by the following means:
English Language Arts and Math Indicators: Local assessment data and state assessment results as indicated on the State Dashboard
Chronic Absenteeism: Locally generated "real time" attendance data and the Chronic Absenteeism Indicator on the State Dashboard
Suspension Rate: Locally generated "real time" suspension data and the Suspension Rate Indicator on the State Dashboard

Indicators: English Language Arts and Math
Student Groups: Foster Youth and Homeless
Dashboard Indicator: "Red" in Suspension Rate and Math, and "Orange" in English Language Arts
Actions:
-CUSD will provide iReady and Renaissance Place software for English Language Arts and Math instructional support (Action 1.2)
-Chromebooks will be provided for home and school use for students in grades 5-12 to ensure that all students have equitable access to technology used for school work. All other grade levels have 1:1 access at school. (Action 1.4)
-CUSD will provide Librarians, Library Media Assistants and Technology Aides (Action 1.5)
-CUSD will provide Teachers on Special Assignment to participate in the District Leadership Council (Action 2.4)
-CUSD will implement RTI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) and designate .4 RSP certificated RTI support staff at TK-5 sites. (Action 3.2)
-CUSD will provide Bilingual Aides, Transitional Kindergarten, and Kindergarten Instructional Aides. (Action 3.3)
-CUSD will provide Targeted Case Managers (TCM) at every site will improve communication with families. Services provided by TCMs include, translation, outreach and social service referrals. (Action 4.2)

-Secondary counselors will implement and monitor college/career plans for all students. (Action 5.2)

Indicator: Suspension Rate
 Student Groups: Foster Youth (Red) and Homeless (Red)
 Actions:
 -Professional development in trauma informed practices, Positive Behavior and Intervention Supports, and Nurtured Heart will be provided. (Action 5.1)
 -Targeted Case Managers (TCM) at every site will improve communication with families in our English Learner, Foster and Low Income student groups. Services provided by TCMs include, translation, outreach and social service referrals. (Action 4.2)
 -Psychology and Counseling Services for Opportunity classes will be provided. (Action 5.2)
 -Additional campus supervision will be provided. (Action 5.3)
 -Elementary counselors, elementary guidance aides, nurses, health aides, the Cal Safe Teen Parenting Program and psychologist support will be provided. (Action 5.3)
 -CUSD will support student engagement at the high schools by encouraging participation in sports teams. (Action 5.5)
 -CUSD will support student engagement in Art, Music, and PE activities at the elementary schools, which provides prep/collaboration time for core teachers. (Action 5.6)

Indicator: Chronic Absenteeism
 Student Group: Homeless (Red)
 Actions:
  -Professional development in trauma informed practices, Positive Behavior and Intervention Supports, and Nurtured Heart will be provided. (Action 5.1)
 -Targeted Case Managers (TCM) at every site will improve communication with families in our English Learner, Foster and Low Income student groups. Services provided by TCMs include, translation, outreach and social service referrals. (Action 4.2)
 -Elementary counselors, elementary guidance aides, nurses, health aides, the Cal Safe Teen Parenting Program and psychologist support will be provided. (5.3)
 -CUSD will support student engagement at the high schools by encouraging participation in sports teams. (Action 5.5)
 -CUSD will support student engagement in Art, Music, and PE activities at the elementary schools, which provides prep/collaboration time for core teachers. (Action 5.6)
 -CUSD will provide additional campus supervision staff. (Action 5.4)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$9,320,243	9.54%

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).

For the 2018-19 school year, the Chico Unified School District's estimated unduplicated count percentage of students identified as low income, foster youth, and English learner will be approximately 49.1%. CUSD will receive approximately $9,320,243 in supplemental funding in 2018-19 to provide improved or increased services for identified students.

The district proposes to spend the increased supplemental funding of $12,701,590 on Academic Intervention Services, Instructional Support Services, Student Support Services, Alternative Education Services to serve English Learners, Foster Youth and Low Income students primarily .The use of these resources to fund evidenced-based services and supports is the most effective use of these funds based on the following:

- Academic Intervention, Instructional Support, Student Support and Alternative Education Services will serve students and educators district-wide in an effort to provide a more equal and consistent support system across all school sites, to focus efforts on district-wide goals, and to provide a district-wide team approach to student and teacher support programs.

- Providing these services in a district wide manner focuses the efforts towards reaching district-wide goals, provides consistency in support services to all students and educators, increases opportunities for district level collaboration regarding supplemental services, and creates district-wide accountability regarding student support and performance

- These programs include English learner intervention support, English learner development class sections, and Response To Intervention (RTI) services.

CUSD will continue to provide and improve services to English learners, low-income pupils, and foster youth by providing the following actions (indicated by goal):

Goal 1: Quality Teachers, Materials, and Facilities

- Chromebooks will be provided for home and school use for students in grades 9-12 to ensure that all students have equitable access to technology used for school work. Currently, grades 6-8 have access to Chromebooks for home and school use, and the elementary grades have 1:1 access at school. (Action 1.4)

Goal 2: Fully Align Curriculum and Assessments with California State Content Standards

- Benchmark assessments (district common assessments) will be refined for all grade levels and subjects with a focus on 10th grade. Assessment results will be used to ensure equitable course access. (Action 2.3)

-

  Teachers will be offered a variety of professional development opportunities with a focus on ELD instruction, use of technology in the classroom, reading instruction and peer observation. (Action 2.2

Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses

-

  Secondary counselors will implement and monitor college/career plans for all students, with a focus on English Learners, Foster Youth, and low income pupils, (Action 3.1)

-

  RTI services at each school will ensure that members of all student groups will receive appropriate interventions. (Action 3.2)

-

  All Day Kindergarten will be implemented gradually with full implementation in 2021-2022. (Action 3.3)

Goal 4: Provide Opportunities for Meaningful Parent Involvement and Input

-

  Targeted Case Managers (TCM) at every site will improve communication with families in our English Learner, Foster and Low Income student groups. Services provided by TCMs include, translation, outreach and social service referrals. (Action 4.2)

Goal 5: Improve School Climate

-

  Continue full-day (half day is mandated) alternative education programs and services to support student achievement leading to a high school diploma or its equivalent. (Action 5.2)

-

  Guidance Aides to provide assistance to students to improve student engagement. (Action 5.5)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$8,330,962	9.30%

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).

- For the 2017-18 school year, the Chico Unified School District's estimated unduplicated count percentage of students identified as low income, foster youth, and English learner will be approximately 44%.

- CUSD will receive approximately $8,330,962 in supplemental funding in 2017-18 to provide improved or increased services for identified students.

- The district proposes to spend the increased supplemental funding of $12,497,764 on Academic Intervention Services , Instructional Support Services , Student Support Services and Alternative Education Services and Supports .The use of these resources to fund evidenced-based services and supports is the most effective use of these funds based on the following:

- Academic Intervention, Instructional Support, Student Support and Alternative Education Services will serve students and educators district-wide in an effort to provide a more equal and consistent support system across all school sites, to focus efforts on district-wide goals, and to provide a district-wide team approach to student and teacher support programs.
- Research supporting use of iReady for intervention: http://www.casamples.com/downloads/iReadyResearchBaseInstruction_final.pdf

- Research supporting use of Renaissance Place (multiple sources): http://doc.renlearn.com/KMNet/R003559501GF7925.pdf

- Providing these services in a district wide manner focuses the efforts towards reaching district-wide goals, provides consistency in support services to all students and educators, increases opportunities for district level collaboration regarding supplemental services, and creates district-wide accountability regarding student support and performance.

- CUSD's MPP is calculated to be 9.30%.

- The district estimates $12,497,764 in expenditures for programs currently serving all students, including students identified as English learners, foster youth, or low income in 2017-18.

- These programs including English learner intervention support, Early Mental Health Initiative (EMHI), teen parenting support, English learner development class sections, Response To Intervention (RTI) services, and a full day alternative education program will continue in 2017-18.

- CUSD will continue to provide and improve services to English learners, low-income pupils, and foster youth by providing:
- Instructional Support Specialists for teachers to improve educational practices collaboratively

- Student support services to provide additional support staff and training to meet the social-emotional needs of students in order that they may be more focused and engaged in their learning

- Academic intervention services and supports to ensure high levels of student achievement

- Bi-lingual Instructional aides to directly support intervention programs

- Alternative education programs and services to support student achievement leading to a high school diploma or its equivalent

- Technology Instructional Aides to support teachers and students to assure access and to educational technology tools

- Guidance Aides to provide assistance to students to improve student engagement

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

    (b) "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).

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

    (e) "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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	21,354,427.00	22,633,647.00	22,824,614.00	21,745,486.00	22,973,852.00	67,543,952.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	1,038,402.00	0.00	0.00	0.00	0.00
Base	4,440,156.00	5,235,091.00	4,760,026.00	4,451,130.00	5,377,043.00	14,588,199.00
California Career Pathways Trust	108,539.00	116,318.00	315,555.00	108,539.00	0.00	424,094.00
Lottery	571,920.00	698,553.00	350,000.00	571,920.00	707,805.00	1,629,725.00
Other	2,108,725.00	1,032,301.00	2,239,585.00	2,108,725.00	1,880,258.00	6,228,568.00
Supplemental	13,203,337.00	13,577,657.00	14,089,677.00	13,583,422.00	14,074,808.00	41,747,907.00
Title I	568,327.00	632,330.00	510,073.00	568,327.00	542,637.00	1,621,037.00
Title II	286,720.00	237,773.00	398,000.00	286,720.00	228,006.00	912,726.00
Title III	66,703.00	65,222.00	161,698.00	66,703.00	163,295.00	391,696.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,354,427.00	22,633,647.00	22,824,614.00	21,745,486.00	22,973,852.00	67,543,952.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	12,045,920.00	12,263,958.00	13,590,852.00	12,255,447.00	11,928,107.00	37,774,406.00
2000-2999: Classified Personnel Salaries	3,944,118.00	3,993,150.00	3,713,873.00	4,121,650.00	4,324,842.00	12,160,365.00
4000-4999: Books And Supplies	1,683,303.00	1,823,256.00	1,454,389.00	1,683,303.00	1,628,782.00	4,766,474.00
5000-5999: Services And Other Operating Expenditures	3,615,586.00	4,450,033.00	4,000,000.00	3,615,586.00	4,500,226.00	12,115,812.00
5800: Professional/Consulting Services And Operating Expenditures	65,500.00	103,250.00	65,500.00	69,500.00	591,895.00	726,895.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,354,427.00	22,633,647.00	22,824,614.00	21,745,486.00	22,973,852.00	67,543,952.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	1,038,402.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	389,435.00	374,893.00	155,925.00	389,435.00	386,483.00	931,843.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	108,539.00	116,318.00	315,555.00	108,539.00	0.00	424,094.00
1000-1999: Certificated Personnel Salaries	Other	2,108,725.00	1,032,301.00	2,239,585.00	2,108,725.00	1,861,928.00	6,210,238.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,668,471.00	8,992,031.00	10,028,549.00	8,877,998.00	8,945,758.00	27,852,305.00
1000-1999: Certificated Personnel Salaries	Title I	417,327.00	440,768.00	291,540.00	417,327.00	342,637.00	1,051,504.00
1000-1999: Certificated Personnel Salaries	Title II	286,720.00	237,773.00	398,000.00	286,720.00	228,006.00	912,726.00
1000-1999: Certificated Personnel Salaries	Title III	66,703.00	31,472.00	161,698.00	66,703.00	163,295.00	391,696.00
2000-2999: Classified Personnel Salaries	Base	195,752.00	202,726.00	0.00	202,726.00	260,187.00	462,913.00
2000-2999: Classified Personnel Salaries	Supplemental	3,748,366.00	3,790,424.00	3,585,340.00	3,918,924.00	4,064,655.00	11,568,919.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	128,533.00	0.00	0.00	128,533.00
4000-4999: Books And Supplies	Base	229,383.00	193,439.00	594,101.00	229,383.00	52,647.00	876,131.00
4000-4999: Books And Supplies	Lottery	571,920.00	698,553.00	350,000.00	571,920.00	707,805.00	1,629,725.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	18,330.00	18,330.00
4000-4999: Books And Supplies	Supplemental	731,000.00	739,702.00	420,288.00	731,000.00	850,000.00	2,001,288.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
			Total Expenditures by Object Type and Funding Source				
4000-4999: Books And Supplies	Title I	151,000.00	191,562.00	90,000.00	151,000.00	0.00	241,000.00
5000-5999: Services And Other Operating Expenditures	Base	3,615,586.00	4,450,033.00	4,000,000.00	3,615,586.00	4,500,226.00	12,115,812.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	14,000.00	10,000.00	14,000.00	177,500.00	201,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	55,500.00	55,500.00	55,500.00	55,500.00	214,395.00	325,395.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	200,000.00	200,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	33,750.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	6,654,665.00	7,613,036.00	6,900,595.00	6,763,636.00	8,058,085.00	21,722,316.00
Goal 2	1,327,137.00	1,243,624.00	1,661,986.00	1,300,180.00	1,013,838.00	3,976,004.00
Goal 3	5,390,730.00	5,252,146.00	6,641,411.00	5,265,655.00	5,149,707.00	17,056,773.00
Goal 4	489,052.00	506,602.00	428,494.00	506,602.00	543,101.00	1,478,197.00
Goal 5	7,492,843.00	8,018,239.00	7,192,128.00	7,909,413.00	8,209,121.00	23,310,662.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	15,661,190.00	16,202,163.00	16,355,424.00	16,052,249.00	16,625,494.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00
Base	824,570.00	785,058.00	760,026.00	835,544.00	876,817.00
California Career Pathways Trust	108,539.00	116,318.00	315,555.00	108,539.00	0.00
Lottery	571,920.00	698,553.00	350,000.00	571,920.00	707,805.00
Other	131,679.00	138,002.00	144,395.00	131,679.00	56,126.00
Supplemental	13,203,337.00	13,577,657.00	14,089,677.00	13,583,422.00	14,074,808.00
Title I	568,327.00	632,330.00	510,073.00	568,327.00	542,637.00
Title II	223,615.00	222,773.00	148,000.00	223,615.00	228,006.00
Title III	29,203.00	31,472.00	37,698.00	29,203.00	139,295.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	5,693,237.00	6,431,484.00	6,469,190.00	5,693,237.00	6,348,358.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	1,038,402.00	0.00	0.00	0.00
Base	3,615,586.00	4,450,033.00	4,000,000.00	3,615,586.00	4,500,226.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	1,977,046.00	894,299.00	2,095,190.00	1,977,046.00	1,824,132.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	63,105.00	15,000.00	250,000.00	63,105.00	0.00
Title III	37,500.00	33,750.00	124,000.00	37,500.00	24,000.00