Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	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 12,201 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. Numerous elementary "schools of choice" options are offered such as 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 grade. Five sites have All-day Kindergarten classes with 1 site adding All-Day Kindergarten in 2018-19. Additionally, six of our elementary schools offer Transitional Kindergarten and three elementary schools offer a State-funded preschool program. The district sponsors seven 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 a study in economic and educational disparity, the city is home to California State University, and in close proximity to Butte Junior 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 57.9% White, 25.3% Latino, 5.4% Asian, 4.6% Two or more races, 2.4% African-American, 1.5% American Indian. Filipino and Native Hawaiian/Pacific Islander comprise less than 1% each.

Chico Unified School District's student population includes 48.1% Free and Reduced Meal (FRM), 35.2% Direct Certification, 6.5% English Learners, 2.3% who are homeless, with 0.7% of our students living in Foster care. Students in these sub-groups combined for a total unduplicated percentage of 49.2%.

Data used throughout this report reflects 2016-2017 state and federal numbers regarding attendance information, with the exception of Graduation Rate (2015-2016). Academic data reflects 2015-2016, 2016-2017 state and federal numbers. In some cases, projections of Fall 2018 State Dashboard data are referenced, and were produced using data from the 2017-2018 school year.. Available local data reflects 2017-2018. The CUSD LCAP expenditures in this plan are intended to improve the educational experience for low-income students, English Learners, and foster youth by augmenting the comprehensive services which will support successful attainment of academic success, further closing the achievement gap, and set students on the path of college and career readiness. Having said that, CUSD believes that educating all students means just that – ALL. As a result, students who do not fall into the targeted student numbers but need support will receive it alongside the targeted students.

LCAP Highlights

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

Chico Unified School District embraces the elements of LCFF especially when considering the LCAP portion of the budget. Local control, equity,accountability,transparency, inclusiveness and collaboration are all essential when decisions are made regarding funding expenditures for the goals that have been developed.

The LCAP goals are primarily focused on providing services and resources for the district's English Language Learners, low income students, foster and homeless youth. In addition CUSD incorporates numerous initiatives that encompass all students and strive to ensure that all students are achieving at their highest level.

Various categorical funds such as Title I, Title II, Title III and site discretionary funds were used in conjunction with LCAP funds to support the district and site LCAP goals. Numerous stakeholders are included in discussions when establishing future spending guidelines and include students, parents, community members, classified staff, certificated staff and administrators. The discussions revolve around the annual specific goals, actions that were taken to attain the goals and measurement of the attainment of the goals.

LCAP information and discussions were held in a wide variety of places and times throughout the school year and with various stakeholders which included School Board meetings, District Wide presentations, site specific discussions, parent discussions and student meetings. The student meetings were conducted with at least two student representatives from each site. The Superintendent and other district administrators met twice with the elementary reps and one time with the middle school reps and one time with the high school students.

A school survey is administered on each site annually through a California State University, Chico foundation. This survey is opened to all staff ,parents and 3rd - 12th grade students. It provides a historical overview in a cross section of areas regarding school climate and culture encompassing areas such as relationships,educational opportunities, safety, etc.

District Initiatives
*A 3-year implementation plan regarding the hiring of technology aides, bi-lingual aides and targeted case managers for all elementary sites was completed and continues to be fully implemented.

*A gradual shift from half-day transitional kindergarten and kindergarten to an extended day to a

full day kindergarten experience resulted in 21 full day classes in place with 17 extended day classes.

 *Three state preschools are fully operational.

 *PBIS continues to gain momentum as it is now implemented on all 12 elementary sites and all 3 middle schools.

 *All administration and staff routinely use Aeries, Aeries Analytics, and Illuminate data pertaining to discipline , attendance and academic achievement both during PLC discussions and staff meetings.

 *District administrators in conjunction with middle school and elementary school administrators continue to implement MTSS principles.

 The district was awarded a California SUMs grant to support PBIS which is in alignment with MTSS - Inclusive Behavior Instruction.
 .
 *The District received a College and Career Readiness grant which lead to deeper discussions on the secondary sites regarding CTE pathways and A-G opportunities for all students. Last year an additional 1.0 FTE counselor for high school students was split between the Pleasant Valley and Chico High Schools.This grant will expire at the end of 2018-19 school year.

 *An additional on-line school (Oak Bridge Academy) will join the existing independent study and on-line learning options offered at the two comprehensive, one alternative high school .

 *District utilized CTE Incentive Grant funds to release a teacher for .6 to support implementation and successful growth of CTE Pathways. The CTE TOSA provided multiple professional development opportunities for CTE teachers.

 *District College Readiness data was analyzed by administrators and certificated staff with a review of research and best practices resulting in ERWC high school courses being offered for students in 2018-19.

 *New A-G courses were School Board adopted in 16-17, Agriculture Biology for this year, adding Agricultural Chemistry for next year.

 *One elementary K-5 site investigated AVID and is currently piloting the program.

*The District 2016-17 LCAP committee recommended that LCAP funds support a .5 elementary counselor for all 12 elementary sites this year. This has been fully implemented.

Teachers throughout the district continue to move towards full implementation of the educational shifts that are an integral part of Common Core State Standards.

 *Common assessments were fully in place for TK-5 in ELA and math. ELA and math assessments for 6-9 were refined. Limited 10-12 common assessments were piloted with the goal of finalizing the 10th grade assessments in 2018-19.

*Sites report that certificated staff have generally moved to "fully aware" in most areas according to the CA State Standard Implementation Rubric.

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

* LCAP funds along with general funds supported maintaining a full time RSP teacher at all elementary site to serve IEP students and General Education students in a Learning Lab environment.

* After school interventions are provided at 10 schools.

* CUSD offers offers 6 elementary school summer school programs, two junior high schools offer extended year programs and a high school credit recovery program during the summer.

* 6-8 Special Education teachers (RSP) adopted and implemented new supplemental math and ELA curriculum to support general classroom instruction.

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

*6th, 7th and 8th grade ELA instructors participated in StudySync professional development sessions.

* 45 Wednesday workshops were held where teachers and classified staff were provided a menu of professional development options focusing on high impact practices, PBIS and utilizing technology to drive instruction.

* Five District Wide Professional Development sessions were offered, one all day session and four after-school sessions focusing on high impact instructional strategies and utilizing technology to drive instruction.

*Year 2 of CUSD's Next Generation Science Standards grant partnership with California State University, Chico was completed. This 3 year partnership supports professional NGSS development opportunities delivered by CSUC college professors during workshops and in "Triad" groups consisting of cooperating teachers, student teachers and science content specialists and continues to enhanced K-8 teacher understanding of NGSS.

Technology - move to 1:1 Chromebook devices by 2019

1:1 Chromebook/iPads TK - 5th grade students are provided in classrooms.

1:1 Chromebook roll out for 6th - 8th grade students was completed. Chromebooks are for school to home use.

1:1 Chromebook roll out for 9th - 12th grade students will take place Fall of 2018 - Chromebooks are for school to home use.

Review of Performance

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

Greatest Progress

Throughout this plan, we will reference data from the Fall 2017 State Dashboard (primarily based on 2016-2017 data), as well as district aggregated projections based on 2017-2018 data. These projections are used for the purpose of planning and goal setting utilizing the most current data possible.

Goal 1
Students in grades 6-8 were provided with Chromebooks for use at both home at school.

Goal 2
Grade 9 common assessments were fully implemented in English, math, and Spanish. This included opportunities for teacher data analysis of student results. The addition of grade 9, to Chico Unified's already robust K-8 assessment plan was persuant to board and LCAP goals.

Goal 3
 Grades 3-8 ELA projections show an increase of 8 points closer to level 3 on average on SBAC with one site improving by 24 points.
 Projections show state board indicator will be great for grades 3-8 in ELA.
 Grades 3-8 math projections show an increase of 4 points on average on SBAC.

English Learner Progress:
 This indicator was green (high) and increased in English Learner Progress by 5%.

Goal 4
 98.33 percent of secondary students have at least one parent accessing Parent Portal. This represents nearly a 4 percent increase from the 2016-2017 school year.
 Targeted Case Manager parent contacts increase from 3,441 to 3,635.
 All comprehensive schools administered the Multi-Tiered System of Support-Fidelity Integrity Assessment, a self-reflective assessment used by school leadership teams to examine the current status of school-wide practices that have been demonstrated support all students in a school community. Leadership teams can use this tool to monitor progress over time.

Goal 5
 The district's graduation rate performance level on the California State Dashboard is blue (Highest Performance) for all students with an increase in graduation rate overall by 1.8 percent to 92.4 percent. The English Learner subgroup graduation rate increased by 8.2 percent to 93.3 percent which is blue (Highest Performance). The Asian subgroup was also blue with an increase of 7.2 percent to 97.5 percent.
 Attendance rate maintained high at 95.6 percent.
 Decreased Chronic Absenteeism from 9.9 percent to a projected 9.2 percent.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism ⬈	N/A	N/A	N/A
Suspension Rate (K-12)	🟢	13	0
English Learner Progress (1-12)	🟢	1	0
Graduation Rate (9-12)	🟢	7	0
College/Career (9-12) Select for one year of available data	N/A	N/A	N/A
English Language Arts (3-8)	🟠	12	7
Mathematics (3-8)	🟡	12	9

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

🔴 Red (Lowest Performance)   🟠 Orange   🟡 Yellow   🟢 Green   🔵 Blue (Highest Performance)

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

Greatest Needs

Chico Unified School District has identified achieving elementary reading at proficiency level or higher for all students as a district priority, 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 static.

Projections show the UC/CSU A-G completion rate decreased from 41.9 percent in 16-17 to 35.6 percent for the 17-18 school year.

High School SBAC ELA and math scores are projected to decrease in both distance from level 3 and percentage of students meeting or exceeding standard.

The districts SPED subgroup State Dashboard indicator was red for both ELA and math, and the Foster Youth sub group indicator was red for math.

We recognize these areas, plus others that necessitate action. These include the following:

Just more than 60% of the incoming 6th grade students are entering the middle school below 6th grade reading proficiency based on end of year Star Reading scores for 2017-2018.

30% percent of incoming 6th graders will enter the middle schools in 2017-2018 below 6th grade level in math based on end of year i-Ready diagnostic scores in 2016-2017 at or above 'Mid 5'.

39% percent of 9th graders did not complete Integrated Math 1 or higher level math course in 2016-2017.

Student Group Report

Chico Unified - Butte County

Enrollment: 11,965   Socioeconomically Disadvantaged: 44.5%   English Learners: 8.4%   Foster Youth: 0.9%   Grade Span: P-12   Charter School: No

Dashboard Release:
Fall 2017

Optional Narrative Summary (Completed by Chico Unified)

Chico Unified School District (CUSD) has 11,965 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. Numerous elementary "schools of choice" options are offered such as Two Way Spanish Immersion, Academics Plus, Thematic Open Classroom, STEM and a GATE option for 4th and 5th grade.

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)	Green	Green	Yellow	Yellow	Green	Blue	Yellow	Green	Blue	Green	Yellow	Green	Yellow	Green
English Learner Progress (1-12)	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)	Green	Blue	-	Yellow	Green	Yellow	-	-	Blue	-	Green	-	-	Green
English Language Arts (3-8)	Yellow	Orange	Orange	Yellow	Orange	Red	Orange	Yellow	Yellow	Green	Orange	-	Orange	Orange
Mathematics (3-8)	Yellow	Orange	Red	Yellow	Orange	Red	Orange	Orange	Orange	Green	Orange	-	Orange	Orange

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

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

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

Performance Gaps

There are no performance gaps in suspension rate, graduation rate, ELA,

Performance Gaps
Foster Youth and Students with Disabilities show a performance gap in math. The district purchased Do The Math for K-2 RSP/SDC classrooms in 17-18 and will purchase for 3-5 grades in 18-19. Training was included for teachers. Special Education teachers were also trained in i-Ready. Math is a focus are for elementary job-alike meetings to compare and share high impact instructional

practices. A pilot of i-Ready math took place in the high school SDC classes. The District Leadership Council is developing common assessments for SDC at the secondary level. Steps were taken this year to ensure that all SPED students participated in and completed the SBAC. For Foster Youth, district will work to ensure counselors work with Targeted Case Managers to have monthly meetings with Foster families.

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

Increased or Improved services

- CUSD LCAP provided counseling support for all elementary sites. Counseling time was increased at the comprehensive high schools through grant funding.
- iReady math was provided for all elementary and junior high sites.
- Additional LCAP funds were dedicated for technology.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$142,309,881.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$23,025,654.00

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

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to Academic coaches, Administrators, Administrative staff, Maintenance and Operations staff, and activities such as professional development and outdoor education opportunities.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$108,189,758.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1: 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 **17-18** 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	Chico Unified maintained compliance with Williams Act requirements. 100% of CUSD teachers and staff are appropriately assigned and credentialed (as reported in Highly Qualified Teacher report and Williams Report).

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **17-18** CUSD K-5 classromms 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.	Chico Unified maintained compliance with Williams Act requirements. 100% of CUSD classrooms have sufficient instructional materials as verified by a CUSD Board of Education resolution and the Williams Report.
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **17-18** 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)	CUSD has 100% of its schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT) Williams Report.
Metric/Indicator Priority 1: Local Indicator/ Instructional materials **17-18** 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 6-8 grades by the end of the year. Elementary (2nd - 5th) and Senior High (9th - 12th) 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 had access to computer technology (primarily Chromebooks) at any given time via devices or computer labs. All students in grades 6-8 access a Chromebook for both home and school use.

	Expected	Actual

Chico Unified Student Access to Technology 2017-2018

School	Level	Chromebook:Student Ratio	Device : Student Ratio (includes Chromebooks, iPads, PCs)
District	District	1.1 : 1	2.1 : 1
Bidwell Junior	Junior High	1.3 : 1	2.6 : 1
Chico Junior High	Junior High	1.3 : 1	2.8 : 1
Marsh Junior High	Junior High	1.0 : 1	2.1 : 1
Chico High	High School	0.9 : 1	2.0 : 1
Fair View High	High School	1.2 : 1	2.6 : 1
Pleasant Valley High	High School	0.8 : 1	1.8 : 1
Chapman Elem.	Elementary School	1.9 : 1	2.6 : 1
Citrus Elem.	Elementary School	1.7 : 1	2.5 : 1
Emma Wilson Elem.	Elementary School	1.1 : 1	1.8 : 1
Hooker Oak Elem.	Elementary School	1.8 : 1	2.4 : 1
Little Chico Creek Elem.	Elementary School	1.3 : 1	2.1 : 1
Marigold Elem.	Elementary School	0.8 : 1	1.5 : 1
McManus Elem.	Elementary School	1.7 : 1	2.5 : 1
Neal Dow Elem.	Elementary School	1.4 : 1	2.4 : 1
Parkview Elem.	Elementary School	1.3 : 1	2.5 : 1
Rosedale Elem.	Elementary School	1.4 : 1	2.1 : 1
Shasta Elem.	Elementary School	0.9 : 1	1.6 : 1
Sierra View Elem.	Elementary School	0.7 : 1	1.4 : 1

Chromebook:Student Ratio and Device : Student Ratio (includes Chromebooks, iPads, PCs) broken down by School, Level 1 and Level. The view is filtered on School, Level and Level. The School filter excludes Loma Vista. The Level 1 filter keeps District, Elementary Schools, Secondary Schools and Loma Vista. The Level filter keeps District, Elementary School, Junior High, High School and Loma Vista.

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
Review credentials and assignments.	100% of CUSD teachers and staff were appropriately assigned and credentialed as verified by Highly Qualified Teacher Report and Williams Report.	No additional cost incurred $0	No additional costs incurred

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	All students including students in the identified subgroups, have instructional materials. Textbooks Supplemental materials Educational software Illuminate DNA Mitinet Library Aeries Edmentum iReady	Textbooks and Supplemental Materials 4000-4999: Books And Supplies Lottery $350,000 Textbooks and Supplemental Materials 4000-4999: Books And Supplies Base $400,000 Educational Software 4000-4999: Books And Supplies Base $194,101 Educational Software 4000-4999: Books And Supplies Supplemental $70,288 Educational Software 4000-4999: Books And Supplies Title I $90,000	Textbooks and Supplemental Materials 4000-4999: Books And Supplies Lottery $861,610 Textbooks and Supplemental Materials 4000-4999: Books And Supplies Base $103,061 Educational Software 4000-4999: Books And Supplies Base $145,000 Educational Software 4000-4999: Books And Supplies Supplemental $135,000 Educational Software 4000-4999: Books And Supplies Title I $121,937

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Regularly inspect and maintain facilities.	All facilities were routinely inspected and maintained, and work orders throughout the year were responded to in a timely manner.	Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $4,000,000	Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $4,159,871

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).	All teachers received Chromebook devices and additional student devices, and Chromebook carts were purchased for sites.	Technology 4000-4999: Books And Supplies Supplemental $350,000	Technology 4000-4999: Books And Supplies Supplemental $350,000
			Technology

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
To ensure access to on-line resources, employ: • Librarians, and Library Media assistants • Instructional Technology Aides.	To ensure access to online resources, the following positions were in place: Librarians Library Media Assistants Instructional Technology Aides	Librarians and Library Media Assistants: 2000-2999: Classified Personnel Salaries Supplemental $1,055,738	Librarians and Library Media Assistants 2000-2999: Classified Personnel Salaries Supplemental $947,869
		Instructional Technology Aides: 2000-2999: Classified Personnel Salaries Supplemental $390,468	Instructional Technology Aides 2000-2999: Classified Personnel Salaries Supplemental $288,413

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 and services described above put CUSD on a strong path to achieve the articulated goals. The goal that received the most attention is the goal regarding rolling out Chromebook devices over several years to reach the goal of 1:1 student to device ratio across the district. Although there were Chrombeook carts scattered throughout numerous schools, teachers and staff were not as familiar with using Chromebooks as they needed to be to advance the use of technology in the classroom. All teachers now have Chromebooks and have been offered numerous professional development opportunities, starting with a CUE Rockstar day prior to the beginning of the school year. Nearly 750 CUSD teachers and 50 administrators attended the day. Admin staff also attended a second day. It was a great way to kick off using technology in the classrooms as an educational tool. In addition, numerous after-school and district-wide staff meetings offered additional tech information. Librarians, Library Media Assistants and Instructional Technology aides, all supported by LCAP funds, were instrumental with the implementation.

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

The roll-out of technology was proven effective as more Chromebooks were distributed and utilized around the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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 made. Will continue to provide on-going staff development opportunities in the area of technology.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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 via professional development and professional learning communities.

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

2.3: Formal state and federal assessments alongside district and classroom assessments continue to gauge and adjust instructions.

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
Baseline See image below.	
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	Grades TK-5 have had an assessment plan in place for several years and will continue to refine the plan. Grades 6-8 implemented and continued to refine as assessment plan focused on ELA and Math. Grade 9 assessments (all English courses and Integrated Math 1) were implemented, including the addition of data analysis meetings. Grades 10-12 continued to develop an assessment plan for ELA and math for full implementation in the 2018-2019 school year.

Expected	Actual
17-18 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. **Baseline** 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	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **17-18** CUSD teachers and schools will move from stage 3 to stage 4 of CCSS implementation: align assessments and progress monitoring tools. Monitor the ELD standards in the instructional day across a variety of subject areas. **Baseline** Majority of teachers are at a Level 3 with some moving into Level 4 as per teacher and administrator input. English Language Development (ELD) instructional scope and sequence updated to align with ELA standards and instruction.	A formal survey on CSCS implementation stages for teachers was not administered. ELD coaches monitor ELD standards implementation during the instructional day.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	More than 85% of CUSD teachers attended one or more CSCS training in Math, English Language Arts, English Language Development and/or the Next Generation Science Standards.

Expected	Actual
17-18 85% 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.	

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.	Based on Teacher and Administrator observation, the majority of Teachers have moved from level 2 to 3, with many at level 4 in four areas on a 5-point scale, as per the California State Content Standards Implementation Rubric.	Professional development 1000-1999: Certificated Personnel Salaries Title II $200,000	Professional Development 1000-1999: Certificated Personnel Salaries Title II $77,963

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 Provide professional development before and after school in:	District Summer Offerings District-Wide PD in August District-Wide Staff Development 4 xs per year Provide professional development before and after school in:	ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $39,000	ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $37,500
		ELD Professional Development 1000-1999: Certificated	ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $0

• California State Content Standards • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices	• California State Content Standards • English Language Development • Instructional Technology • Co-teaching models • High-impact Instructional Practices • Participated in SUMS Grant Multi-Tiered System of Supports (MTSS) Training	Personnel Salaries Title III $85,000	
		NGSS Triad Grant with CSUC 1000-1999: Certificated Personnel Salaries Other $120,330	NGSS Triad Grant with CSUC 1000-1999: Certificated Personnel Salaries Other $129,898
		Teacher Professional Development- Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other $179,932	Teacher Professional Development - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other $151,310
		Teacher Professional Development - TOSAS/DLC 1000-1999: Certificated Personnel Salaries Supplemental $291,830	Teacher Professional Development - TOSAS/DLC 1000-1999: Certificated Personnel Salaries Supplemental $318,463
		Teacher Professional Development - TOSAS 1000-1999: Certificated Personnel Salaries Title II $148,000	Teacher Professional Development - TOSAS 1000-1999: Certificated Personnel Salaries Title II $129,394
		CTE Pathways 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $315,555	CTE Pathways 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $328,978
		Professional Development 1000-1999: Certificated Personnel Salaries Title I $199,284	Professional Development 1000-1999: Certificated Personnel Salaries Title I $225,875
		Professional Development 1000-1999: Certificated Personnel Salaries Other $45,357	Professional Development 1000-1999: Certificated Personnel Salaries Other $0
		ELD Professional Development/TOSAs 1000-1999: Certificated Personnel Salaries Title III $37,698	ELD Professional Development/TOSAs 1000-1999: Certificated Personnel Salaries Title III $31,390

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 fully develop high school assessments	Develop and refine a TK-12 sequence of common ELA and math assessments aligned to CSCS (staff and district meeting time). • TK-5 assessments were administered and refined for next year via the District Leadership Council input. • 6-8 assessments were administered and refined for next year via District Leadership Council input. • 9-12 assessment were administered at various grade levels – 9-12 will continue to be developed and implemented next year.	LCFF-included in certificated contract days $0	LCFF - included in contract days $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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)	Provide K-12 TOSAs to support instruction, assessment development, and instructional feedback: • Secondary Instructional Specialists TOSAs(2.6 FTE) • Elementary Instructional Specialists TOSAs(2.4 FTE) • SPED TOSA(0.4 FTE) • CTEIG TOSA(0.6 FTE)	TOSAs 1000-1999: Certificated Personnel Salaries Supplemental $291,830 TOSAs 1000-1999: Certificated Personnel Salaries Title II $148,000 TOSA 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $315,555	TOSAs 1000-1999: Certificated Personnel Salaries Supplemental $318,463 TOSAs 1000-1999: Certificated Personnel Salaries Title II $129,394 TOSAs 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $328,978

• 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)	• Illuminate/Data TOSA(1.0 FTE) • Tech PD (CSEA)(1.0 FTE) • ELD TOSA(2.0 FTE) • CSUC Triad, PD, LCAP, TOSA(1.0 FTE)	TOSAs 1000-1999: Certificated Personnel Salaries Title I $199,284 TOSA-CTEIG 1000-1999: Certificated Personnel Salaries Other $45,357 TOSAs 1000-1999: Certificated Personnel Salaries Title III $37,698	TOSAs 1000-1999: Certificated Personnel Salaries Title I $277,863 TOSA - CTEIG 1000-1999: Certificated Personnel Salaries Title II $78,018 TOSAs 1000-1999: Certificated Personnel Salaries Title III $31,390

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 plan was implemented without change.

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

TOSAs formed the Elementary District Leadership Committee (DLC) and provided leadership on sites helping teachers by gathering data to be used during PLC collaboration time. They helped to refine site-level RtI processes, acted as a conduit of information between the District Office and sites. They also participated in developing district-wide common assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a slight increase in cost due to negotiated salary increases.

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 made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **17-18** • The percent of grade 3-8 students meeting or exceeding standards in ELA on SBAC will increase by 3% over the previous year. **Baseline** 2015-2016 3-8th Grade ELA 49% Met of Exceeded Standard	• 2016-2017 ELA SBAC Gr. 3-8: 48% Standard Met or Above, -10 Average Distance from Level 3. • 2017-2018 Preliminary ELA SBAC Gr. 3-8: 52% Standard Met or Above, -2 Average Distance from Level 3. • Moving forward, Chico Unified will utilize Average Distance to Level 3 as the metric.

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results **17-18** The percent of grade 3-8 students meeting or exceeding standards in Math on SBAC will increase by 3% over the previous year. **Baseline** 2015-2016 3-8th Grade Math 45% Met of Exceeded Standard	• 2016-2017 Math SBAC Gr. 3-8: 43% Standard Met or Above, -27 Average Distance from Level 3. • 2017-2018 Preliminary Math SBAC Gr. 3-8: 44% Standard Met or Above, -23 Average Distance from Level 3. • Moving forward, Chico Unified will utilize Average Distance to Level 3 as the metric.
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **17-18** The percent of grade 3-8 students meeting or exceeding standards in ELA on SBAC will increase by 3% over the previous year. **Baseline** 2015-2016 11th Grade ELA 66% Met of Exceeded Standard	• 2016-2017 SBAC Gr. 11 ELA: 66% Standard Met or Above, +43.5 Average Distance from Level 3. • 2017-2018 Preliminary SBAC Gr. 11 ELA: 60% Standard Met or Above, +13.8 Average Distance from Level 3. • Moving forward, Chico Unified will utilize both the percentage of students meeting or exceeding standards and Average Distance to Level 3 as metrics.
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **17-18** The percent of grade 3-8 students meeting or exceeding standards in Math on SBAC will increase by 3% over the previous year. **Baseline** 2015-2016 11th Grade Math 42% Met of Exceeded Standard	• 2016-2017 Math SBAC Gr. 11: 44% Standard Met or Above, -22.2 Average Distance from Level 3. • 2017-2018 Preliminary Math SBAC Gr. 11: 43% Standard Met or Above, -36.1 Average Distance from Level 3. • Moving forward, Chico Unified will utilize both the percentage of students meeting or exceeding standards and Average Distance to Level 3 as metrics.
Metric/Indicator Priority 4: College and Career Ready/A-G course completion	For 2016-2017 the number of percentage of students graduating with UC/CSU (a-g)requirements increased to 41.9% from 41.0% in the prior year. The projected percentage for 2017-2018 is 36.14%.

Expected	Actual
17-18 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. **Baseline** UC/CSU Required Course Completion – 37.5% (2015-2016)	
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Career pathway completion **17-18** 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	Data is not currently available for 2018 graduates.
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate **17-18** 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. **Baseline** AP Exams - 45.2% of graduates passed at least one AP exam with a three or higher (2015-2016)	Data pending.

Expected	Actual
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **17-18** 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)	Data pending.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates **17-18** 65% of English learners will increase one level of English proficiency as measured by the CELDT. **Baseline** Local ELD assessment results used (aggregated by school).	The CELDT annual test was not administered, as it was replaced by the ELPAC in 2017-2018. Moving forward, this metric will be replaced by the English Learner Progress Indicator (ELPI). For the 2016-2017 school year, CUSD scored a "High" status, and "Increased" change.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates **17-18** The reclassification rate of English Learner students will increase by 1% compared to the previous year's rate. **Baseline** The reclassification rate of English Learner students was 25% in 2015-2016.	The reclassification rate of English Learner students in 2016-2017 increased from 6.8% to 20.3% over the previous year. Prior percentages indicated to the left are incorrect. Percentages for the current school year will be unavailable until well into next school year. Moving forward, this metric will be replaced by the English Learner Progress Indicator (ELPI). For the 2016-2017 school year, CUSD scored a "High" status, and "Increased" change.
Metric/Indicator Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	The percentages of students entering 3rd, 6th and 9th grades on grade level as measured by CUSD common assessments has stayed static from previous years.

	Expected	Actual
17-18	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade on level in Reading and Writing (as measured by end of year CUSD assessments).	
Baseline	Assessments Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade on level in Reading and Writing (as measured by end of year CUSD assessments).	

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 college/career plans for all students, especially those in the identified subgroups.	Secondary counselors monitored college and career plans for all students especially those in the identified subgroups.	Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,741,419	Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,878,509
		Grant Funded Secondary Counselor - College Readiness 1000-1999: Certificated Personnel Salaries Other $99,038	Grant Funded Secondary Counselor - College Readiness 1000-1999: Certificated Personnel Salaries Other $24,395

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 certificated RTI support staff at TK-5 sites.	RtI academic interventions in TK-12 (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) were utilized and certificated RtI	Reading Pals 1000-1999: Certificated Personnel Salaries Supplemental $106,218	Reading Pals 1000-1999: Certificated Personnel Salaries Supplemental $105,703

	support staff (RSP teachers) at TK-5 sites provided extra support for "high concern" students via Learning Labs supported by LCAP funds.	Elementary RtI 1000-1999: Certificated Personnel Salaries Supplemental $579,355	Elementary RtI 1000-1999: Certificated Personnel Salaries Supplemental $622,943
		Site allocated funds used for intervention / instruction 1000-1999: Certificated Personnel Salaries Supplemental $1,325,000	Site allocated funds used for intervention and instruction 1000-1999: Certificated Personnel Salaries Supplemental $1,325,000
		Psychologists .4 1000-1999: Certificated Personnel Salaries Supplemental $38,936	Psychologists .4 1000-1999: Certificated Personnel Salaries Other $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 • All-Day K Aides	Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $313,695	Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $386,181
		TK Aides 2000-2999: Classified Personnel Salaries Supplemental $91,994	TK Aides 2000-2999: Classified Personnel Salaries Supplemental $82,733
		All Day K - Aides for 17 classrooms 2000-2999: Classified Personnel Salaries Title I $128,533	All-Day K Aides 2000-2999: Classified Personnel Salaries Title I $153,348

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 homework support was provided at Elementary and Secondary as per site's needs.	ASES 1000-1999: Certificated Personnel Salaries Other $967,846	ASES 1000-1999: Certificated Personnel Salaries Other $1,057,195
		21st Century Grant - does not include BLAST	21st Century 1000-1999: Certificated Personnel Salaries Other $321,170

		1000-1999: Certificated Personnel Salaries Other $259,682	

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. Begin exploring and developin online options at the elementary level.	Provided Medically Necessary/Off Campus Instruction as needed. Online options were provided at the secondary level.	MNI Off-Campus Instruction teachers / mileage 1000-1999: Certificated Personnel Salaries Supplemental $326,370 On-line Teachers 1000-1999: Certificated Personnel Salaries Supplemental $145,925	MNI Off-campus Instruction teachers and mileage 1000-1999: Certificated Personnel Salaries Supplemental $384,712 On-line Teachers 1000-1999: Certificated Personnel Salaries Base $154,806

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 plan was implemented.

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

The number of students accessing online coursework increased, but only a small number of MNI students accessed the online program.

All elementary RSP teachers dedicated .4 of their time to supporting RtI/Learning Lab services school-wide.

The effectiveness has increased as measured by the increase in the number of students participating in CTE and A-G courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

None

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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 **17-18** • The number of parents of students, in grades 6-12, who are registered to access student performance information, will increase from by 2%. For 2016-2017 **Baseline** Currently, 6-12 has approximately 87% of the parents accessing Parent Portal.	In 2017-2018, 98.33% of secondary students had at least one parent/guardian with an active Aeries Parent Portal account.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Targeted Case Manager parent contacts as documented in Aeries increased to 3,635 for the 2017-2018 school year.

Expected	Actual
17-18 • 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. **Baseline** Baseline TCM parent contact number of 3,441 is established with with 2016-17 year Aeries data	
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **17-18** All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. One high school, two middle schools, and two elementary schools will volunteer to work with Epic consultants to administer the MTSS-FIT tool. **Baseline** McManus and Bidwell are currently using the MTSS-FIT evaluation tool.	All elementary and secondary schools utilized the MTSS-FIA evaluation tool.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **17-18** Parent engagement with CUSD via social media will be tracked to establish a baseline level. **Baseline** Baseline level to be set in 2017-2018.	Chico Unifed currently has 948 Facebook followers, 454 Instagram followers, and 139 Twitter followers.

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**	Provide teacher and staff training / information in: • All secondary teachers use Parent Portal in Aeries with 87% of 6-12 parents. • Teachers were timely regarding updated to Aeries Parent Portal as per contract.	No cost incurred $0	No cost incurred

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• TCMs increased parent participation, including accessing Aeries. • TCMs supported parents during parent teacher conferences / orientation. • TCMs conducted home visits as needed. • TCMs were liaisons for their site and the District English Learner Advisory Committees.	Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $428,494	Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $484,030

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 involvement was measured by: • Parent Information / Back to School Nights in 6-12.	No cost incurred $0	No cost incurred.

• 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)	• Attendance at Parent Teacher conferences in TK-5. • Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc.).

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 plan was implemented.

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

Parental access of Aeries increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **17-18** • Maintain student attendance rate of 95.6% or better **Baseline** Maintain student attendance rate of 95.6% or better.	The district attendance rate for 2017-2018 was 95.6%
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **17-18** Reduce chronic absenteeism by 1% from previous year.	The projected district chronic absenteeism rate for 2017-2018 is 9.2%.

| | |
| Expected | Actual |

Baseline
Chronic Absenteeism
 All Students: 9.9% (2016-17)

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

17-18
Maintain the 8th grade dropout rate.

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

The dropout rate for 8th grade students in the year 2016-2017 decreased to below 0.1%

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

17-18
Decrease the number of high school students dropping out by .5% over previous year.

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

The high school dropout rate for 2016-2017 was 0.9%

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

17-18
Maintain or increase high school graduation rate by 1% over previous year.

Baseline
High school graduation rate: 90.6% (2015-16)

The high school graduation rate increased by 1.8% from 2015-2016 to 92.4% in 2016-2017.

	Expected	Actual
	Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **17-18** CUSD will maintain or reduce the suspension rate from the previous year. **Baseline** Suspension rate is 3.4% (2015-16).	The district suspension rate for 2016-2017 was 3%. The projected suspension rate for 2017-2018 is 3.88%.
	Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **17-18** CUSD will maintain or reduce the expulsion rate from the previous year. **Baseline** Expulsion rate is 0.06% (2015-16)	The district expulsion rate for 2016-2017 was 0.29%. For 2017-2018, the projected expulsion rate is 0.27%.
	Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **17-18** • Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys. **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.	Education for the Future survey results stayed similar to the previous year across sites. This survey provides us with an average response for each survey item. All items related to fairness and safety averaged at least 3 (Agree).

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 - Positive Behavior and Intervention Supports (PBIS), and Nurtured Heart	Professional development opportunities were provided for staff in • All 12 elementary sites trained in PBIS plus 3 Junior High sites • Nurtured Heart workshops were offered after school	Professional Development - Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other $50,000 Professional Development 1000-1999: Certificated Personnel Salaries Title II $50,000	Professional Development - Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other $0 Professional Development 1000-1999: Certificated Personnel Salaries Title II $54,621

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 • Community Day	Financial support for Alternative Education Programs: • Opportunity Programs (Secondary - CAL and Elementary - Chapman) • Counseling services for Opportunity Class • Out of School suspension alternatives (Secondary ISS all year and elementary Reset - 2nd half of year)) • Alternative Ed. Supplemental staffing • Community Day	Opportunity Classes (2) 1000-1999: Certificated Personnel Salaries Supplemental $288,193 Title I Counselors (Chapman and Citrus) 1000-1999: Certificated Personnel Salaries Title I $92,256 Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,522,980 Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $506,029 Alt Ed (AFC) Staffing 1000-1999: Certificated Personnel Salaries Supplemental $338,161 Alt Ed Continuation Counselor 1000-1999: Certificated Personnel Salaries Supplemental $110,625	Opportunity Classes - 2 - Cal & Chapman 2000-2999: Classified Personnel Salaries Supplemental $242,497 Title I Counselors (Chapman & Citrus) 2000-2999: Classified Personnel Salaries Title I $80,377 Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,654,685 Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $475,139 Alt Ed (AFC) Staffing 1000-1999: Certificated Personnel Salaries Supplemental $348,812 Alt Ed Continuation Counselor 1000-1999: Certificated Personnel Salaries Supplemental $113,323

		Community Day Counselors 1000-1999: Certificated Personnel Salaries Supplemental $107,814	Community Day Counselors 1000-1999: Certificated Personnel Salaries Supplemental $110,501
		Reset - Elementary Not Applicable Not Applicable	Reset - Elementary - 2nd Semester 1000-1999: Certificated Personnel Salaries Supplemental $27,429
		ISS - Secondary 1000-1999: Certificated Personnel Salaries Supplemental $ 88,145	ISS - Secondary 1000-1999: Certificated Personnel Salaries Supplemental $95,762
		Secondary Counselors	Secondary Counselors

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		Guidance Aides - EMHI/PIP 2000-2999: Classified Personnel Salaries Supplemental $358,908	Guidance Aides - EMHI/PIP 2000-2999: Classified Personnel Salaries Supplemental $356,687
		Nurses, Health Aides, LVNs 1000-1999: Certificated Personnel Salaries Supplemental $683,698	Nurses, Health Aides, LVNs 1000-1999: Certificated Personnel Salaries Supplemental $707,176
		Health Aide Time 2000-2999: Classified Personnel Salaries Supplemental $3,500	Health Aide Time 2000-2999: Classified Personnel Salaries Supplemental $3,500
		Cal Safe Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,500	Cal Safe Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,500

Action 4

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

| Support campus supervision as per site needs. | | Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $942,543 | Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $918,149 |
| | | School Climate Survey 5800: Professional/Consulting Services And Operating Expenditures Base $10,000 | School Climate Survey 5800: Professional/Consulting Services And Operating Expenditures Base $10,000 |

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.		Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $700,242	Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $680,764
		Athlete Committed 1000-1999: Certificated Personnel Salaries Supplemental $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.		Elementary Art, Music/Band and PE 1000-1999: Certificated Personnel Salaries Supplemental $1,383,743	Elementary Art,Music/Band and PE 1000-1999: Certificated Personnel Salaries Supplemental $1,454,080

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 plan was fully implemented

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

Attendance rate was maintqained at 95.9%. Chronic Absenteesim increased slightly and continues to be an area of concentration. The junior high drop-out rate decreased and the high school graduation rate went up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget increased de to negotiated salary increase.

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 for 2018-19 however staff plans to continue a strong focus on chronic absenteeism via ever increasing awareness and support from district/site administrators, Targeted Case Managers, Counselors and Attendance clerks will also be closely monitoring student absenteeism. Monthly reports will continue to be provided to sites indicating their attendance rates as well as those students who are chronically absent or in danger of becoming so. This will facilitate parent/guardian contracts regarding attendance issues. The Opportunity class and Reset classroom options have proven to support keeping students in school as per Aeries data.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

CUSD involved many stakeholders in the refinement and development of the 2017-18 LCAP.

These stakeholders were a part of one or more of the following groups:

- Parent Advisory Committee (PAC)
- School Site Councils
- Parent Teacher Organizations
- Site Instructional Leadership Teams
- CUTA members
- CSEA members
- CUSD Leadership Team
- Community members

In addition to first-time parent participants, parents from 2016-17 were invited to participate on the LCAP Parent Advisory Committee for 2017-18. The committee included individuals familiar with the needs of English learners, foster youth, and low-income students.

- Chico Unified Teachers Association (CUTA) members and Bargaining Team
- Chico Chapter 110 of the California School Employee Association (CSEA)
- CUSD Leadership: CUSD Leadership consists of all elementary, junior high, high school and district office administrators.
- CUSD Board of Trustees: CUSD presented LCAP updates to Board members and the Board was represented at the LCAP advisory meetings.
- Superintendent Student Input Meetings: Superintendent Kelly Staley met with student groups - two times for each group, from 18 sites different sites from January through April. Over 150 students were represented from twelve elementary, three junior high schools, two comprehensive high schools, and one alternative high school.
- Core LCAP Team: The core LCAP team met numerous times over the course of the 2017-18 school year to plan LCAP Advisory meetings, analyze data and progress towards LCAP goals, and to use feedback from meetings to write the new 3- year LCAP plan.

LCAP Timeline 2017-2018 :

- September - BCOE LCAP Workshop, CUSD Admin PLC to revise site LCAP plans,BCOE Leadership LCAP meetings
- Butte County of Education LCAP workshops
- October - SAC meeting , Site LCAP Goals / Template
- October - EAC meeting, Site LCAP Goals/Template completed
- November - LCAP meeting in Sacramento

- January - BCOE - The Journey Continues - LCAP workshop
- February - LCAP review with a Board member - LCAP review for TCMs as they continue to educate the parents regarding LCAP
- Elementary, Junior High, Senior High - LCAP Info was included in the following meetings:
- Site School Site Council meetings
- Site PTA,PTO,PTSA meetings
- Site Parent Advisory meetings
- Site Instructional Leaders, Department and Advisory meetings
- Site staff meetings
- 4th & 5th grade stidents , 6th -8th grade students were invited to lunch meetings held at the District Office with Superintendent Kelly Staley

- District-wide Meetings:
- February 9 - Distict English Language Advisory Committee meeting
- March 27- LCAP District-Wide Committee Meeting, Marsh Junior High School Multi-purpose room - overview of Goals; Data - discuss needs
- April 17 - LCAP District-Wide Committee Meeting, Marsh Junior High MPR - Based on the needs identified on ; the group identified both on-going and new services and programs for 2016-17 school year.
- May/June - Adjust LCAP based on May revision. Post LCAP to District website
- June 20 - Board Meeting - LCAP Public Hearing
- June 27 - Board Meeting - LCAP adoption - Forward LCAP to BCOE

- During 2017-18 school year actions,services, and progress leading to attainment of CUSD LCAP goals were constantly monitored and reviewed by the District and site administrative team.
- As a result of input from the LCAP Advisory Committee, bargaining groups, Leadership team, and Board members in the spring of 2017, all site administrators created site-specific LCAP goals for implementation during the 2017-18 school year at their respective schools.This practice continue will continue for the 2018-19 school year.
- As evidenced by the meeting dates above, stakeholders had multiple opportunities to:
  - Review 2017-18 site and district LCAP goals, actions and services
  - Discuss updates regarding progress towards 2017-18 goals
  - Participate in deep discussions about data from district-wide level metrics, secondary metrics for college and career-ready pathways, and elementary literacy metrics.
  - Evaluate and analyze 2017-18 actions and services and give feedback and input for 2018 -19 goals, actions and services plan.

Impact on LCAP and Annual Update

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

The LCAP PAC ensured that the final plan represented a cross-section of needs and backgrounds. Over the span of the 2017-18 meetings, on average the following stakeholders were represented:
- 140 parents/community members: 25 of these parents spoke Spanish or Hmong; translators were provided to ensure full participation.
- 70 students
- 35 teachers
- 16 classified staff
- 34 administrators
- All of the district's 21 schools were represented.
- All identified sub groups were represented
- Communication with all stakeholder groups (CUTA, CSEA, District Leadership, the Board of Education, and students) was essential in providing a wide spectrum of viewpoints from the CUSD community. As evident below, feedback from each stakeholder group was taken into consideration in the development of the 2017-18 LCAP.

- Based on feedback from all stakeholders, the following changes are proposed for the 2018-19 LCAP:
  - **Goal 1:** Actions and services were evaluated and approved by stakeholders to continue plan in 2018-19.
  - **Goal 2:** Actions and services were evaluated and approved by stakeholders to continue plan in 2018-19.
  - **Goal 3:** Actions and services were evaluated and approved by stakeholders to continue plan in 2018-19.
  - **Goal 4:** Actions and services were evaluated and approved by stakeholders to continue plan in 2018 -19
  - **Goal 5:** Actions and services were evaluated and approved by stakeholders to continue plan in 2018-19.

The goals were vetted at the April 17 District-wide committee meeting using "Plickers". The results showed a majority of the members present wanted to keep the majority of the 2016-17 goals for 2017-18 with a few modifications (additions and subtractions). Members voted for goals using the following descriptors:
- A. I support the goal as written.
- B. I can live with the goal as written.
- C. I cannot support the goal as written; it needs revision.

The "Plicker Results" were instanatious

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. Based on the current district student to device ratio (approximately 1.2 students to device which includes PCs) student access to technology resources is continually improving. In addition, we have established a plan to update devices, via an LCASP tech refresh fund that will cover chromebooks and other devices as their licenses become obsolete.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				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 classromms 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 classromms 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 6-8 grades by the end of the year. Elementary (2nd - 5th) and Senior High (9th - 12th) sites will be 1:1 with the devices available on the school site.	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.	2019-20 The district has completed 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.

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)

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
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	$571,920
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	$128,080
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	$101,303
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software
Amount	$70,288	$131,000	$131,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software - Renaissance and Iready	4000-4999: Books And Supplies Educational Software- Renaissance and Iready
Amount	$90,000	$151,000	$151,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Educational Software	4000-4999: Books And Supplies Educational Software - Iready	4000-4999: Books And Supplies 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)

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
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	$3,865,586
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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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
Modified Action	Modified Action	Unchanged 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

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	$972,649	$972,649
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 assisstants

Amount	$390,468	$383,127	$383,127
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)

Modified 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:

Based on the CCSS Stages of Implementation rubric via teacher and admin observations, 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 new state standardized assessments (SBAC).

T-K through 5 has an assessment plan in place. Grades 6-8 developed the plan below and implemented it for the first time this year. High school had some math assessments in place and had 9th, 10th and 11th grade District Wide common writing prompts. The high schools need to fully develop the 9- 12 assessment plan this year and administer the District Wide math and writing prompts.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	See image below.			
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	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.	TK -12 will fully implement District Wide assessments with fidelity
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	80% of CUSD teachers attended one or more CSCS trainings in Math and/or the Next Generation Science Standards.	85% 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.	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.	95% 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.

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)

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
Unchanged Action	Unchanged Action	Unchanged 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.	**Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$48,105	$48,105
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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District Summer Offerings District Wide PD in August District Wide Staff Development 4 xs per year Provide professional development before and after school in: • California State Content Standards • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices	District Summer Offerings District Wide PD in August District Wide Staff Development 4 xs per year Provide professional development before and after school in: • California State Content Standards • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices	District Summer Offerings District Wide PD in August District Wide Staff Development 4 xs per year Provide professional development before and after school in: • California State Content Standards • English Language Development • Instructional Technology • Co-teaching models • Best Instructional Practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,000	$37,500	$37,500
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		$ 0
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		1000-1999: Certificated Personnel Salaries Triad Grant - expired
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	Unchanged 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). • Refine TK-5 assessments • Refine 6-8 assessments • Continue to fully develop high school assessments	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	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 • Refine high school 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)

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		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)(1.0FTE) • 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	$329,273	$329,273
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	$223,615
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 TOSAs/PBIS/Technology
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	$310,625
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 TOSAs/ELD/Data
Amount	$45,357	$78,715	$0
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 TOSAs

Amount	$37,698	$29,203	$29,203
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

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

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)

Local Priorities:

Identified Need:

Data study of student performance indicate that CUSD students require support and guidance to succeed in a broad range of challenging courses preparing them to successfully enter higher education and a viable career.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in	• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th,	• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th,	Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reading and Writing (as measured by end of year CUSD assessments).	and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).	and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments).	Reading and Writing (as measured by end of year CUSD assessments).
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.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics 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.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics 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 students meeting or exceeding standard by 3 percentage points.	Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of students meeting or exceeding standard by 3 percentage points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	2015-2016 11th Grade Math 42% 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. This percentage was 44% for 2016- 2017, with an average distance to level 3 of -22.2	Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of students meeting or exceeding standard by 3 percentage points.	Score an "Increased" on the State Dashboard Change metric for all subgroups. Increase the percentage of students meeting or 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 4: State Indicator/College and Career Indicator/Career pathway completion	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 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	EAP – 29% college ready in ELA, 15% college ready in math (2015-2016)	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.	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.	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.

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))

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.	Secondary counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,741,419	$1,671,227	$1,671,227
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
Amount	$99,038	$52,964	$52,964
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 Funded Secondary Counselor - College Readiness

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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 certificated RTI support staff at TK-5 sites.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,218	$108,262	$108,262
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	$611,888	$611,888
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:	Provide the following services to support and improve instruction:	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)	• Bilingual Aides • Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)	• Bilingual Aides • Transitional Kg Instructional Aides (3.5 hours) • All day K Instructiona Aides (2.5 hours)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$313,695	$423,947	$423,947
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	$91,707	$91,707
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	$195,752	$280,134
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's 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	$0
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)	**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
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	$386,291	$386,291
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	$144,294
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	$235,141
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)

Modified 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)

Local Priorities:

Identified Need:

Teachers will routinely update Aeries academic information so that when students and parents access Parent Portal, updated and timely information will be available.

Using a survey instrument such as MTSS FIA or TFI evaluation as a baseline, the number of parents participating in school and district activities will increase year over year so that parents and teachers are partners in supporting students as they develop successful academic, social, and emotional skills.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Middle School and 88% High School by 2%.	• 2016-2017 94.42% • 2017-2018 98.33%	
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 volunteer to work with Epic consultants to administer 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.	All secondary and elementary schools will utilize the MTSS-FIA evaluation tool. Increase the number of school sites administering 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 baseline level.

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

<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)

[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))

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

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

2018-19 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$428,494	$489,052	$489,052
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

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
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)

Modified 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)

Local Priorities:

Identified Need:

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

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	Chronic Absenteeism 2016-2017 9.9%	Reduce chronic absenteeism by 1% from previous year.	Reduce chronic absenteeism by 1% from previous year.	Reduce chronic absenteeism by 1% from previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Engagement/Chronic absenteeism rates				
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, 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%.	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.
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 Rage on the state dashboard will be "Declined" or better.	The Change metric for Suspension Rage on the state dashboard will be "Declined" or better.
Priority 6: State Indicator/Student Suspension Indicator	Expulsion rate is 0.06% (2015-16)	CUSD will maintain or reduce the suspension rates from the previous year.	CUSD will maintain or reduce the suspension rates from the previous year.	.CUSD will maintain or reduce the suspension 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	• 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
		relating to safety and being treated fairly on TK-12 site surveys.		

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development opportunities for staff in:
- becoming a trauma-informed district

2018-19 Actions/Services

Provide professional development opportunities for staff in:
- becoming a trauma-informed district

2019-20 Actions/Services

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	• behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach	• behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach

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	$15,000
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)

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		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 and Chapman) • 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	$226,498	$226,498
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	$517,645	$517,645
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	$352,367	$352,367
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	$117,321	$117,321
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	$114,379	$114,379
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	$106,702
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	$1,671,227	$1,671,227
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))

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 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	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	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	• Psychologists	• Psychologists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$358,908	$373,155	$373,155
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	$721,692	$721,692
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	$3,500
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)

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		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	

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	$1,011,229	$1,011,229
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		$10,000		$10,000
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))

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	$677,880	$677,880
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	Base
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)

[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))

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 in Art, Music, and PE activities at the elementary schools. | 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. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,383,743	$1,508,748	$1,508,748
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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 47.69%.

- 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 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
        - http://www.casamples.com/downloads/iReadyResearchBaseInstruction_final.pdfResearch supporting use of Renaissance Place (multiple sources): http://doc.renlearn.com/KMNet/R003559501GF7925.pdf

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).

- 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 9.54%.
- The district estimates $12,701,590 in expenditures for programs currently serving all students, including students identified as English learners, foster youth, or low income in 2018-19.
- 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 2018-19.
- 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
  - All Day Kindergarten will be implemented gradually with full implementation in 2021-2022.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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
    - http://www.casamples.com/downloads/iReadyResearchBaseInstruction_final.pdfResearch 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.

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).

- 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,455,147.00	24,087,365.00	22,824,614.00	23,025,654.00	23,001,538.00	68,851,806.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	4,604,101.00	4,572,738.00	4,760,026.00	4,440,156.00	4,774,538.00	13,974,720.00
California Career Pathways Trust	631,110.00	657,956.00	315,555.00	108,539.00	0.00	424,094.00
Lottery	350,000.00	861,610.00	350,000.00	571,920.00	571,920.00	1,493,840.00
Other	1,767,542.00	1,683,968.00	2,239,585.00	2,108,725.00	1,608,766.00	5,957,076.00
Supplemental	14,647,641.00	14,882,023.00	14,089,677.00	14,874,564.00	15,124,564.00	44,088,805.00
Title I	709,357.00	859,400.00	510,073.00	568,327.00	568,327.00	1,646,727.00
Title II	546,000.00	469,390.00	398,000.00	286,720.00	286,720.00	971,440.00
Title III	199,396.00	100,280.00	161,698.00	66,703.00	66,703.00	295,104.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,455,147.00	24,087,365.00	22,824,614.00	23,025,654.00	23,001,538.00	68,851,806.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	14,221,385.00	14,201,602.00	13,590,852.00	13,717,147.00	13,108,649.00	40,416,648.00
2000-2999: Classified Personnel Salaries	3,713,873.00	3,943,784.00	3,713,873.00	3,944,118.00	4,028,500.00	11,686,491.00
4000-4999: Books And Supplies	1,454,389.00	1,716,608.00	1,454,389.00	1,683,303.00	1,933,303.00	5,070,995.00
5000-5999: Services And Other Operating Expenditures	4,000,000.00	4,159,871.00	4,000,000.00	3,615,586.00	3,865,586.00	11,481,172.00
5800: Professional/Consulting Services And Operating Expenditures	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	196,500.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,455,147.00	24,087,365.00	22,824,614.00	23,025,654.00	23,001,538.00	68,851,806.00
		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	Base	0.00	154,806.00	155,925.00	389,435.00	389,435.00	934,795.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	631,110.00	657,956.00	315,555.00	108,539.00	0.00	424,094.00
1000-1999: Certificated Personnel Salaries	Other	1,767,542.00	1,683,968.00	2,239,585.00	2,108,725.00	1,608,766.00	5,957,076.00
1000-1999: Certificated Personnel Salaries	Supplemental	10,586,513.00	10,631,464.00	10,028,549.00	10,339,698.00	10,339,698.00	30,707,945.00
1000-1999: Certificated Personnel Salaries	Title I	490,824.00	503,738.00	291,540.00	417,327.00	417,327.00	1,126,194.00
1000-1999: Certificated Personnel Salaries	Title II	546,000.00	469,390.00	398,000.00	286,720.00	286,720.00	971,440.00
1000-1999: Certificated Personnel Salaries	Title III	199,396.00	100,280.00	161,698.00	66,703.00	66,703.00	295,104.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	195,752.00	280,134.00	475,886.00
2000-2999: Classified Personnel Salaries	Supplemental	3,585,340.00	3,710,059.00	3,585,340.00	3,748,366.00	3,748,366.00	11,082,072.00
2000-2999: Classified Personnel Salaries	Title I	128,533.00	233,725.00	128,533.00	0.00	0.00	128,533.00
4000-4999: Books And Supplies	Base	594,101.00	248,061.00	594,101.00	229,383.00	229,383.00	1,052,867.00
4000-4999: Books And Supplies	Lottery	350,000.00	861,610.00	350,000.00	571,920.00	571,920.00	1,493,840.00
4000-4999: Books And Supplies	Supplemental	420,288.00	485,000.00	420,288.00	731,000.00	981,000.00	2,132,288.00
4000-4999: Books And Supplies	Title I	90,000.00	121,937.00	90,000.00	151,000.00	151,000.00	392,000.00
5000-5999: Services And Other Operating Expenditures	Base	4,000,000.00	4,159,871.00	4,000,000.00	3,615,586.00	3,865,586.00	11,481,172.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	55,500.00	55,500.00	55,500.00	55,500.00	55,500.00	166,500.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	6,900,595.00	7,112,761.00	6,900,595.00	6,654,665.00	7,154,665.00	20,709,925.00
Goal 2	2,699,710.00	2,594,877.00	1,661,986.00	1,327,137.00	978,321.00	3,967,444.00
Goal 3	6,124,011.00	6,496,695.00	6,641,411.00	7,061,957.00	6,886,657.00	20,590,025.00
Goal 4	428,494.00	484,030.00	428,494.00	489,052.00	489,052.00	1,406,598.00
Goal 5	7,302,337.00	7,399,002.00	7,192,128.00	7,492,843.00	7,492,843.00	22,177,814.00

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