LCAP Year ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

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

# 2017-20 Plan Summary

THE STORY

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

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. Most Title I sites have All-day Kindergarten classes. Additionally, five 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 and one of which is 9-12.

With a population of 88,077, Chico is the largest community in Butte County, 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 of living in poverty or experiencing other challenging circumstances, including homelessness and foster care. The ethnic composition of our student body as a whole is 61.1% white, 25.9% Latino, 6% Asian, 4.2% two or more races, 2.7% African-American, 1.6% American Indian. Filipino and Native Hawaiian/Pacific Islander comprise less than 1% each. As for FRM count, this varies significantly from site to site. 43.2% of our students district-wide are economically disadvantaged, as measured by free and reduced meals (FRM). Eight of our sites exceed the district (and the state) average, with 61%-86% of their students receiving free and reduced price meals.

Chico Unified School District's student population is made up of 8.5% English Learners, with 1.0 % of our students living in Foster care. The student dropout rates was 7.5% overall in 2015-16, an increase of almost 1% from the previous year's 6.6%. In addition dropout rates were higher for specific subgroups: 10% for students on free and reduced meals. 21.1% for foster youth, 7.7% for English Learners.

Data used throughout this report reflects 2014-2015 state and federal numbers regarding attendance information. Academic data reflects 2015-2016 state and federal numbers. Available local data reflects 2016-2017.
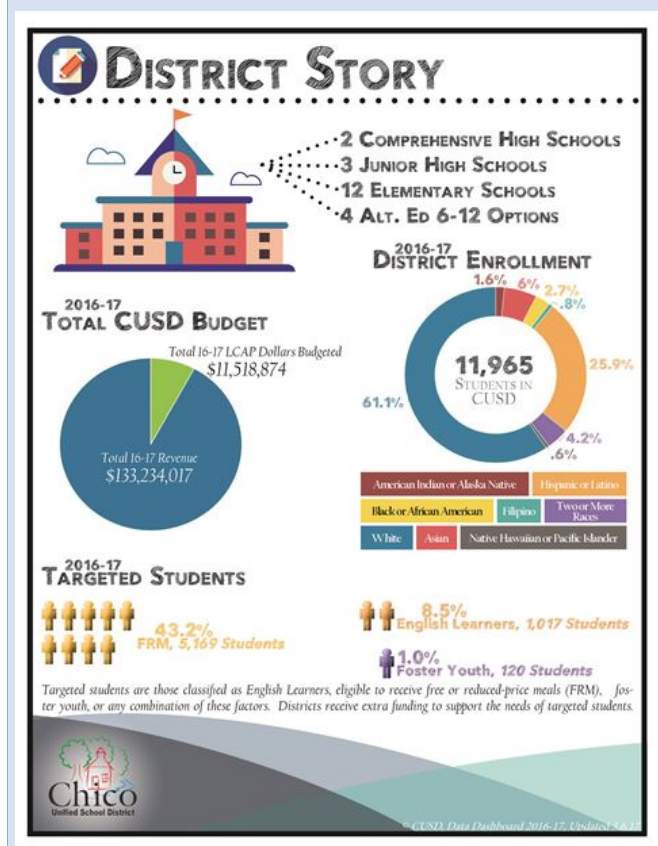
LCAP HIGHLIGHTS

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 student 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 Educator Effectiveness Funds are used in conjunction with LCAP funds to support the 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 interviews. 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.

Throughout the 2016-17 school year Chico Unified School District continued to implement/revise and support numerous shifts which were originally planned or initiated in previous years.

*A Next Generation Science Standards grant partnership with California State University, Chico supported professional NGSS development opportunities delivered by CSUC college professors during workshops and in "Triad" groups consisting of cooperating teachers, student teachers and science contented specialists.

*A 3 year implementation plan regarding the hiring of technology aides, bi-lingual aides and targeted case managers for all elementary sites was completed.

*A gradual shift from half day kindergarten to an extended day to a full day kindergarten experience resulted in 19 full day classes in place with 13 extended day classes for the 2016-17 school year.

*Two state pre-schools were opened up on Title I elementary sites with a 3rd pre-school licensed and ready to open in the fall.

*PBIS continues to gain momentum as it is now implemented on all 12 elementary sites and 1 middle school. The final two middle schools will enter PBIS training as the new school year begins.

*All administration and staff routinely use Aeries, Aeries Analytic, Swiss 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 participated in a year-long training as Knowledge Development Sites through the California Scale-Up Multi-Tiered System of Supports Statewide (SUMs) grant
.
*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. Additional 1.0 FTE counseling for high school students will be available next year.

*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 in 2017-18.

*New A-G courses were School Board adopted, Agriculture Biology for next year, adding Agricultural Chemistry for the following year, etc.

*One elementary K-5 site investigated AVID and plans to pilot the program in 2017-18.

*Six elementary sites have had grant funded .5 counselor position and although the grant expired, the District LCAP committee recommended that LCAP pick up the .5 per site funding. Some Title I sites plan to use site funds to support additional time for their site counselor.

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 finalized and fully in place for TK-5 in ELA and math. ELA and math assessments for 6-8 were designed and implemented during the 2016-17 year. Limited 9-12 common assessments were piloted with the goal of finalizing the 9th grade assessments in 2017-18 and implementing 10th   and 11th grade common assessments the following year.

*Sites report that certificated staff have are generally moved from 2 to 3 (Fully Aware) in most areas on the CA State Standard Implementation Rubric with some individuals moving into 4s in all areas (five point scale).

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.

* 6-8 Special Education teachers (RSP) adopted 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.

*Sixty five elementary teachers completed a two year grant funded math professional development series which included instructional practices and math thinking classes, attendance at the state math conference and lesson study opportunities with a math coach.

*All 6th grade ELA instructors participated in StudySync professional development sessions during this first year of adoption, via release days during the school year.

 *Bidwell Junior High School Science, Social Science, Art and Math teachers presented an integrated NGSS curriculum at the National STEM Conference.

Technology - move to 1:1 Chromebook devices TK-12 by 2019

Currently -

 2.6: 1 Student to Chromebook ratio
 1.4: 1 Student to Chromebook/PC ratio

 2017-2018 School Year -

 1:1 Chromebook roll out for 6th - 8th grade students

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

 According to the Spring 2017 Dashboard there was positive change in all 5 indicators for the majority of CUSD students.

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

 The overall results were as follows: (K – 12) suspension rate decreased by 2.2 %, (K-12) English Learner progress up by 4.8%, grade 12 graduation rate up by 1.7%, (gr.3-8) ELA Academic up by 6.3% and (gr. 3-8) Math Academic up by 6.4%.

Suspension Rate:
        Overall performance level is green and the suspension rate declined significantly by 2.2% to 2.7%. Out of 11 student groups, 8 out of 11 are green or blue. Two groups, students with disabilities and African American, are in yellow but still declined significantly in suspension rate. Only one group, American Indian, was in orange and had an increase in suspension rate by 1.2%.
English Learner Progress:
        This indicator was green and is composed of one student group which increased in English Learner Progress by 4.8%.
Graduation Rate
        Overall performance level is green with an increase in graduation rate and five out of six student groups were also in green with an increase in graduation rate. Only one group, American Indian, was in red and had a decrease in graduation rate by 7.4%.

Chico Unified School District (Spring 2017)

Enrollment: 11,807   Socioeconomically Disadvantaged: 45%   English Learners: 10%   Foster Youth: N/A
Grade Span: P-12

Groups	P 5 Chronic Absenteeism Indicator	P 6 Suspension Rate Indicator	P 7/8 College/ Career Indicator	P 4 English Learner Indicator	P 5 Graduation Rate Indicator	P 4 ELA Academic Indicator	P 4 Math Academic Indicator
All Students	N/A	2.7 % -2.2%	N/A	72.8 % +4.8%	91.9 % +1.7 %	-5.4 +6.3	-19.2 +6.4
African American	N/A	6 % -6 %	N/A		87.5 % +7.5 %	-35.6 +4.4	-59.3 +9.9
American Indian	N/A	6.5 % +1.2 %	N/A		84.6 % +6.2 %	-40 -4.5	-49.7 +2.9
Asian	N/A	0.9 % -1.4%	N/A		90.1 % -0.5 %	-12 +9.5	-15.3 +14.4
English Learner	N/A	1.9 % -0.9 %	N/A		89.8 % +7.7 %	-54.8 -0.7	-69.9 -0.4
Filipino		1.2 % -2.4%				+52.2 +14.1	+32.5 +12.8
Foster Youth	N/A	N/A	N/A		N/A	N/A	N/A
Hispanic	N/A	3 % -1.6%	N/A		93.7 % +4.8 %	-36.1 +3	-53.3 +5.1
Pacific Islanders	N/A	4.2 % -6 %	N/A			+20.8 +27	-13.5 +2.4
Socioeconomic Disadvantaged	N/A	4 % -3.1 %	N/A		86.9 % +2.5 %	-38.9 +3.7	-56.3 +3.8
Stud. w/ Disability	N/A	6.1 % -3.9 %	N/A		+7.4 %	-5.7	-102.3 +9.2
Two or more Races	N/A	3.8 % -5.7 %	N/A			-10.6 +23.5	-27.4 +15.4
White	N/A	2.4 % -2.3%	N/A		92.4 % +1 %	+10.2 +7.4	-2.5 +6.2

Butte County Office of Education - Educational Support Services [March 2017]

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 grades (see attached chart) as proficient literacy skills lead to proficiency in all other subject areas. The chart has data for K-2nd grade that shows Baseline and Trimester progress and then has data for 4th and 5th grades that tracks progress based on fluency scores and instructional reading levels (STAR). The chart is the average district score by grade level, each site has data both for the average per grade level and also by individual student. In addition, teachers have data that clearly identifies "high concern" students. The teachers then work collaboratively with other staff to provide Tier II or Tier III interventions and support.

Although the LCAP Evaluation Rubric Indicators for all areas are green except for yellow in the ELA academic indicator boxes (with American Indian and Students with Disabilities) 2015-16 SBAC district data indicated that 55% of all students (6,016 of 3rd-8th grades & 11th grade tested) met grade level standards with another 24% nearly meeting the standards. This leaves 21% of all the tested students who clearly did not meet the standards (1204 students). Areas of growth for CUSD subgroups are as follows; American Indian students (77) showed an increase in suspensions (+1.2) and a decrease in ELA (-4.5), Students with Disabilities missed the mark in Graduation Rate (- 7.4%), ELA (+ 6.7) and math (+9.2).
The College/Career data is not yet available in graph below.

We recognize these areas, plus others which will be addressed later in the plan.

The numbers below highlight the students who are most in need of extra support.

2016 SBAC Data - Percent that Met/Exceeded Standards

2016 California Assessment of Student Performance and Progress (CAASPP) Assessment Results

Grades 3-8 & 11

| | # CUSD Students Tested | % Met or Exceeded Standard on SBAC assessment | | | |
| | | CUSD | | State Avg. | |
		ELA	Math	ELA	Math
All Students	6,036	51	45	49	37
English Only Students	4,959	56	48	55	42
Initially-Fluent English Proficient	71	80	63	74	59
Reclassified Fluent Eng. Proficient	526	48	37	58	40
English Learners	473	13	14		
Economically Disadvantaged	2,841	33	28	35	23
Students with Disabilities	705	15	14	13	11
Black/African American	178	39	31	31	18
American Indian/Alaska Native	94	46	35	36	26
Asian	355	47	43	75	72
Filipino	41	87	71	70	57
Hispanic/Latino	1,529	35	29	37	24
Native Hawaiian/Pacific Islander	35	68	63	42	31
White	3,577	60	52	64	53
Two or More Races	171	45	40	63	52

LEAs and schools receive one of five color-coded performance levels on the state indicators. From highest to lowest, the five performance levels are: blue, green, yellow, orange, red. The overall performance level that LEAs and schools receive is based on how current performance (status) compares to past performance (change).

Chico Unified - Accountability Report - Spring 2017 CA School Dashboard Student Group Report

Enrollment: 11,807   Socioeconomically Disadvantaged: 45%   English Learners: 10%   Grade Span: P-12

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	American Indian	Asian	African American	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
Priority 5	Suspension Rate (K-12)	Green	Green	N/A	N/A	Green	Yellow	Orange	Blue	Yellow	Blue	Green	Green	Green	Blue
Priority 4	English Learner Progress (K-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
Priority 5	Graduation Rate (9-12)	Green	Green	N/A	N/A	Green	Red	*	Green	*	*	Green	*	*	Green
Priority 7 & 8	College / Career Available Fall 2017. Select for Grade 11 assessment results.	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
Priority 4	English Language Arts (3-8)	Yellow	Yellow	N/A	N/A	Yellow	Red	Orange	Yellow	Yellow	Blue	Yellow	*	Yellow	Green
Priority 4	Mathematics (3-8)	Green	Yellow	N/A	N/A	Yellow	Orange	Yellow	Green	Yellow	Green	Yellow	*	Yellow	Green

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

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

Although when all CUSD students are grouped together in the dashboard indicator reports, the scores have all improved (Yellow or Green ratings) this does not reflect the whole picture.
American Indian (77 students) rated orange in both Suspension Rate (up 1.2% student suspensions) and in ELA Academics (down -4.5% proficient).
Students with Disabilities also rate orange in Math Academics and red in ELA Academics and Graduation Rate.
The greatest need in Chico Unified School District as indicated above is to increase the outcomes in pupil engagement (P5) specifically graduation rate and pupil achievement (P4) in ELA for Special Education students as those areas are red. In addition, focused attention is needed in pupil achievement (P4) in math as that area was rated orange.

Chico Unified School District (Spring 2017)
Enrollment: 11,807   Socioeconomically Disadvantaged: 45%   English Learners: 10%   Foster Youth: N/A
Grade Span: P-12

Groups	P 5 Chronic Absenteeism Indicator	P 6 Suspension Rate Indicator	P 7/8 College/ Career Indicator	P 4 English Learner Indicator	P 5 Graduation Rate Indicator	P 4 ELA Academic Indicator	P 4 Math Academic Indicator
All Students	N/A	2.7 % -2.2%	N/A	72.8% +4.8%	91.9 % +1.7 %	-5.4 +6.3	-19.2 +6.4
African American	N/A	6 % -6 %	N/A		87.5 % +7.5 %	-35.6 +4.4	-59.3 +9.9
American Indian	N/A	6.5 % +1.2 %	N/A		84.6 % +6.2 %	-40 -4.5	-49.7 +2.9
Asian	N/A	0.9 % -1.4%	N/A		90.1 % -0.5 %	-12 +9.5	-15.3 +14.4
English Learner	N/A	1.9 % -0.9 %	N/A		89.8% +7.7 %	-54.8 -0.7	-69.9 -0.4
Filipino		1.2 % -2.4 %				+52.2 +14.1	+32.5 +12.8
Foster Youth	N/A	N/A	N/A		N/A	N/A	N/A
Hispanic	N/A	3 % -1.6 %	N/A		93.7% +4.8 %	-36.1 +3	-53.3 +5.1
Pacific Islanders	N/A	4.2 % -6%	N/A			+20.8 +27	-13.5 +2.4
Socioeconomic Disadvantaged	N/A	4 % -3.1 %	N/A		86.9% +2.5%	-38.9 +3.7	-56.3 +3.8
Stud. w/ Disability	N/A	6.1 % -3.9 %	N/A		61.0 -7.4	-55.0 -0.7	-102.3 +9.2
Two or more Races	N/A	3.8 % -5.7 %	N/A			-10.6 +23.5	-27.4 +15.4
White	N/A	2.4 % -2.9 %	N/A		92.4 % +1 %	+10.2 +7.4	-2.5 +6.2

INCREASED OR IMPROVED SERVICES

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

- CUSD LCAP will be providing counseling support for all elementary sites.
- iReady math is being provided for all sites.
- Additional LCAP funds have been 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	$133,338,784.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$22,307,214.00

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.

$99,070,712.00	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

<table>
<tr>
<td>

Goal 1

</td>
<td>

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.

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State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

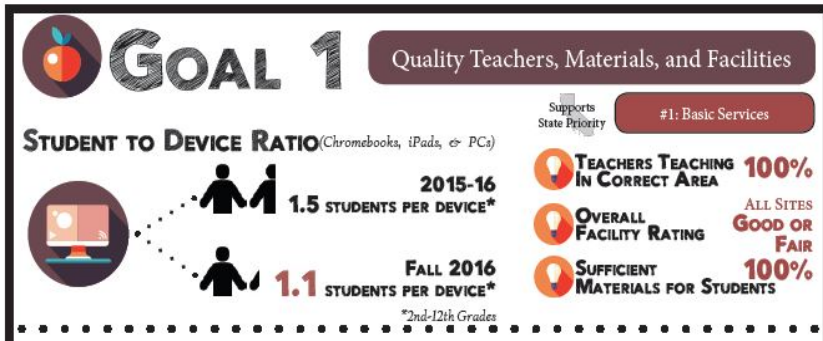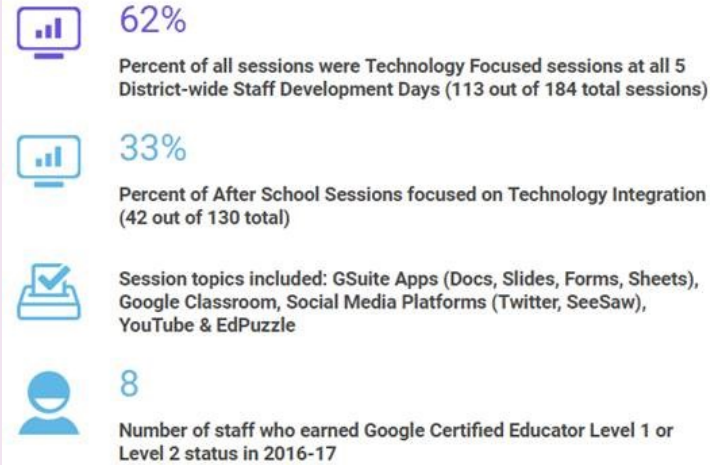| **EXPECTED**	**ACTUAL**

• Maintain 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)
  • 100% of CUSD classrooms will have sufficient instructional materials as verified by a CUSD Board of Education resolution and the Williams Report.
  • CUSD will continue to have 100% of its schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT) Williams report.
• At least 80% of CUSD students will have access to computer technology at any given time.
• Provide instructional aides-technology and teacher professional development in technology.
	Maintain 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).
	
	100% of CUSD classrooms have sufficient instructional materials as verified by a CUSD Board of Education resolution and the Williams Report.
	
	CUSD has 100% of its schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT) Williams Report.
	
	More than 80% of CUSD students had access to computer technology at any given time via devices or computer labs (see attached).

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	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.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No additional costs incurred.	No additional costs incurred

Action 2

	PLANNED	ACTUAL
Actions/Services	Purchase the following to ensure students, including students in the identified subgroups, have instructional materials: • Textbooks and supplemental materials • Educational software: Illuminate, Follett, Renaissance, iReady, DNA, Mitinet Library Solutions, Aeries, Edmentum	All students including students in the identified subgroups, have instructional materials:

		Textbooks Supplemental materials Educational software Illuminate DNA Mitinet Library Aeries Edmentum iReady
Expenditures	**BUDGETED** Textbooks and Supplemental Materials 4000-4999: Books And Supplies Lottery $350,000 Textbooks and Supplemental Materials - 4000-4999: Books And Supplies Base $350,000 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	**ESTIMATED ACTUAL** 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 $190,000 Educational Software - 4000-4999: Books And Supplies Supplemental $68,781 Educational Software - iReady 4000-4999: Books And Supplies Title I $104,000

Action 3

Actions/Services	**PLANNED** Regularly inspect and maintain facilities.	**ACTUAL** All facilities were routinely inspected and maintained, and work orders throughout the year were responded to in a timely manner
Expenditures	**BUDGETED** Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $3,825,000	**ESTIMATED ACTUAL** Facilities Maintenance 5000-5999: Services And Other Operating Expenditures Base $4,250,000

Action 4

Actions/Services	**PLANNED** Purchase devices for students and teachers per district technology needs (e.g. Chromebooks).	**ACTUAL** All teachers received Chromebook devices and additional student devices and Chromebook carts were purchased for sites
Expenditures	**BUDGETED** Technology 4000-4999: Books And Supplies Supplemental $100,000	**ESTIMATED ACTUAL** Technology 4000-4999: Books And Supplies Supplemental $100,000

Technology 4000-4999: Books And Supplies Other $60,000	Technology 4000-4999: Books And Supplies Other $60,000

Action 5

Actions/Services

PLANNED	ACTUAL
To ensure access to online 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

Expenditures

BUDGETED	ESTIMATED ACTUAL
Librarians and Library Media Assistants 2000-2999: Classified Personnel Salaries Supplemental $888,571 Instructional Technology Aides 2000-2999: Classified Personnel Salaries Supplemental $184,764	Librarians and Library Media Assistants 2000-2999: Classified Personnel Salaries Supplemental $877,385 Instructional Technology Aides 2000-2999: Classified Personnel Salaries Supplemental $ 187,390

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 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 devise ratio across the district. Although there were Chromebook 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 kickoff 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. |

School	ADA	Chromebooks				Title I Funded	Ratio STU:DEV	Site Funded	Ratio STU:DEV	Computers		Total
		District Funded	Ratio STU:DEV	Site Allocation	Per ADA					Student PC Count	Ratio STU:DEV	
Chico High	1,665.19	280	5.9 : 1	$ 108,254.81	$ 65.01	40	5.2 : 1	40	4.6 : 1	263	2.7 : 1	623
PV	1,679.53	280	6.0 : 1	$ 108,254.81	$ 64.46		6.0 : 1	43	5.2 : 1	333	2.6 : 1	656
Shasta	676.91	140	4.8 : 1	$ 54,127.41	$ 79.96		4.8 : 1	40	3.8 : 1	164	2.0 : 1	344
Marigold	543.22	140	3.9 : 1	$ 54,127.41	$ 99.64		3.9 : 1	12	3.6 : 1	115	2.0 : 1	267
Sierra View	632.06	175	3.6 : 1	$ 67,569.26	$ 106.90		3.6 : 1		3.6 : 1	182	1.8 : 1	357
Emma Wilson	593.90	175	3.4 : 1	$ 67,659.26	$ 113.92	35	2.8 : 1	70	2.1 : 1	170	1.3 : 1	450
LCC	524.74	140	3.7 : 1	$ 54,127.41	$ 103.15	70	2.5 : 1	77	1.8 : 1	119	1.3 : 1	406
Bidwell	564.39	200	2.8 : 1	$ 77,324.87	$ 137.01	80	2.0 : 1	120	1.4 : 1	103	1.1 : 1	503
Fair View	324.37	120	2.7 : 1	$ 46,394.92	$ 143.03		2.7 : 1	60	1.8 : 1	72	1.3 : 1	252
Marsh	559.65	240	2.3 : 1	$ 92,789.84	$ 165.80		2.3 : 1		2.3 : 1	189	1.3 : 1	429
Rosedale	566.76	140	4.0 : 1	$ 54,127.41	$ 95.50	105	2.3 : 1	38	2.0 : 1	172	1.2 : 1	455
Chico Jr	612.46	200	3.1 : 1	$ 77,324.87	$ 126.25	120	1.9 : 1	122	1.4 : 1	180	1.0 : 1	622
Parkview	373.80	140	2.7 : 1	$ 54,127.41	$ 144.80	70	1.8 : 1	36	1.5 : 1	138	1.0 : 1	384
Hooker Oak	347.73	140	2.5 : 1	$ 54,127.41	$ 155.66		2.5 : 1	172	1.1 : 1	37	1.0 : 1	349
McManus	495.94	140	3.5 : 1	$ 54,127.41	$ 109.14	280	1.2 : 1		1.2 : 1	156	0.9 : 1	576
Neal Dow	376.96	140	2.7 : 1	$ 54,127.41	$ 143.59	70	1.8 : 1	70	1.3 : 1	97	1.0 : 1	377
Chapman	333.80	140	2.4 : 1	$ 54,127.41	$ 162.16	210	1.0 : 1		1.0 : 1	35	0.9 : 1	385
Citrus	312.37	105	3.0 : 1	$ 40,595.56	$ 129.96	175	1.1 : 1		1.1 : 1	128	0.8 : 1	408
District Office		20						4				
	11,183.78	3,055	3.7 : 1			1,255	2.6 : 1	904	2.1 : 1	2653.0	1.4 : 1	

Total Devices:	7,843
Overall Student to Device Ratio:	1.4 : 1

Prompt	Response
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.

Chico Unified School District

- ***DRAFT* Professional Learning in CUSD 2016-17**

District Assured Experiences
- Common Core Instruction through Instructional Technology
- New Teacher Orientation

District Differentiated Experiences
- Certificated District-wide Staff Development Days
- Classified Professional Learning Days- *non-student days for teachers*
- After School Sessions- Certificated and Classified

Site Level Assured Experiences
- Professional Learning Communities
- Co-Teaching: *Special Education, General Education, and Chico State models*
- PBIS- Positive Behavior Interventions and Supports: *Citrus, Chapman, EWE, Hooker Oak, LCC, McManus, Marigold, Neal Dow, Parkview, Rosedale*
- High Impact Principles of Instruction
- Career Pathways/CTE Cross Curricular and Vertical Collaboration

Site Level Differentiated Experiences
- ELD Coaching
- Secondary Coaching with TOSAs
- Project Lead the Way

Individual Differentiated Experiences
- Summer Learning Opportunities
- Professional Conferences/Workshops

DRAFT Updated 4/22/2016 7:53 AM

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Goal 2: Fully Align Curriculum and Assessments with California State Content Standards (CSCS) 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 ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

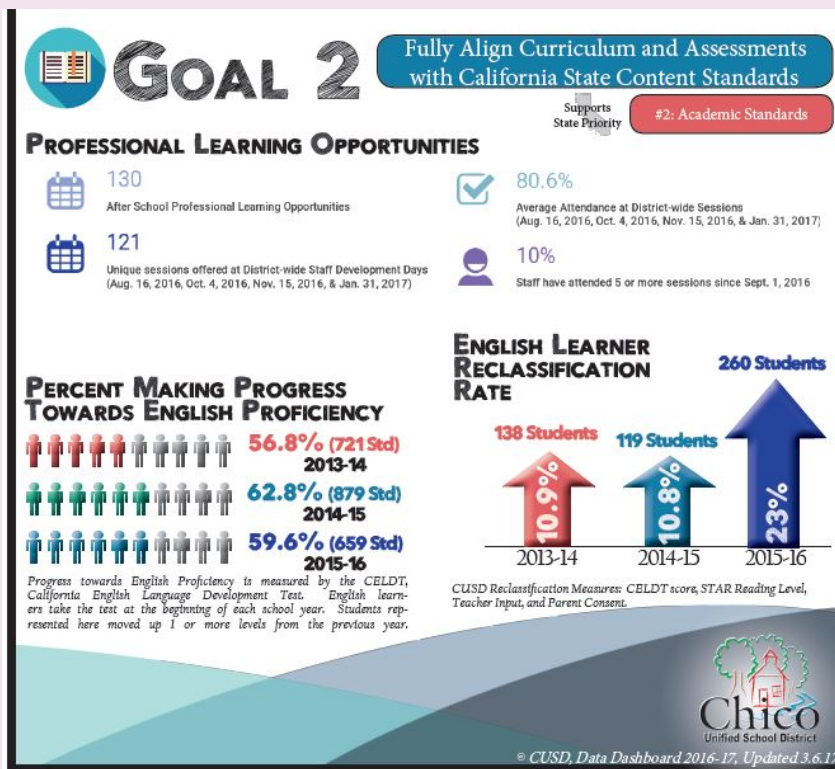| **EXPECTED**	**ACTUAL**
• K-5 will continue to refine the assessment plan in place. • 6-8 will refine assessments that are in place, implement additional assessments and fully develop an assessment plan. • 9-12 will refine and fully implement assessments that were piloted in 2015-16, pilot additional assessments and work to develop an assessment plan. • CUSD teachers and schools will move from stage 2 to stage 3 of CCSS implementation: implement CCSS in classrooms. • 80% 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. • CUSD will increase the number of students receiving Foundational EL instruction into Academic EL instruction from 66% to 71%.	• K-5 ELA and math assessments are in place and fully implemented. • 6-8 ELA and math assessments are in place and were fully implemented as a pilot to be refined. • 9-12 have continued to work on developing assessments. • CUSD teachers are in stage 3 or higher regarding CSCS implementation. • 80% of CUSD teachers attended more than one CSCS trainings with 80.6% attending the 4 district-wide and an additional 153 after-school offerings. • CUSD increased the number of elementary students moving from Foundational EL into Academic EL instruction from 54% (2015-16) to 55% (2016-17).

GOAL 2 — Fully Align Curriculum and Assessments with California State Content Standards

Supports State Priority — #2: Academic Standards

PROFESSIONAL LEARNING OPPORTUNITIES

130 — After School Professional Learning Opportunities

121 — Unique sessions offered at District-wide Staff Development Days (Aug. 16, 2016, Oct. 4, 2016, Nov. 15, 2016, & Jan. 31, 2017)

80.6% — Average Attendance at District-wide Sessions (Aug. 16, 2016, Oct. 4, 2016, Nov. 15, 2016, & Jan. 31, 2017)

10% — Staff have attended 5 or more sessions since Sept. 1, 2016

PERCENT MAKING PROGRESS TOWARDS ENGLISH PROFICIENCY

56.8% (721 Std) 2013-14
62.8% (879 Std) 2014-15
59.6% (659 Std) 2015-16

Progress towards English Proficiency is measured by the CELDT, California English Language Development Test. English learners take the test at the beginning of each school year. Students represented here moved up 1 or more levels from the previous year.

ENGLISH LEARNER RECLASSIFICATION RATE

138 Students — 10.9% — 2013-14
119 Students — 10.8% — 2014-15
260 Students — 23% — 2015-16

CUSD Reclassification Measures: CELDT score, STAR Reading Level, Teacher Input, and Parent Consent.

© CUSD, Data Dashboard 2016-17, Updated 3.6.17

K-5 Assessment 2016-2017

Chico Unified School District

Grade	Pre-Reading/Pre-Writing	Reading	Writing	Math
Kinder	Concepts About Print Letter Names- Uppercase Letter Names-Lowercase Blending Sounds Segmenting Sounds	BPST II High Frequency Word Reading BAS Text Level	PSI Writing	Counts to 100 Represents and Writes Numbers Knowledge of Shapes Addition & Subtraction Fluency within 5
First	Blending Sounds Segmenting Sounds	BPST II High Frequency Word Reading BAS Text Level	PSI Writing	Addition Fluency within 10 Subtraction Fluency within 10 Identifies and Represents 2-digit numbers
Second		BPST III BAS Text Level CBM STAR Reading CCSS Assessment	PSI Writing	Addition Fluency within 20 Subtraction Fluency within 20 CCSS Assessment
Third		BPST III Star Reading CBM CCSS Assessment	ESI Writing	Multiplication Fact Fluency Division Fact Fluency CCSS Assessment
Fourth		STAR Reading CBM CCSS Assessment	Writing	Addition Fluency(stand. algorithm) Subtraction Fluency(stand. algorithm) Multiplication Fact Fluency Division Fact Fluency CCSS Assessment
Fifth		STAR Reading CBM CCSS Assessment	Writing	Mult. Fluency (multi-digit, stand. Algorithm) Multiplication Fact Fluency Division Fact Fluency CCSS Assessment

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ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Teachers evaluate their current status and plan 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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
CSCS Implementation Survey- no cost incurred	No cost incurred.

Action 2

Actions/Services

PLANNED	ACTUAL
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 • High-impact Instructional Practices • Participated in SUMS Grant Multi-Tiered System of Supports (MTSS) Training

Expenditures

BUDGETED	ESTIMATED ACTUAL
CSCS and Technology Professional Development 1000-1999: Certificated Personnel Salaries Title II $5,500	CSCS and Technology Professional Development 1000-1999: Certificated Personnel Salaries Title II $5,000
ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $76,000	ELD Professional Development 1000-1999: Certificated Personnel Salaries Title III $36,613
Math Grant 1000-1999: Certificated Personnel Salaries Other $324,666	Math Grant 1000-1999: Certificated Personnel Salaries Other $316,630
NGSS Triad Grant 1000-1999: Certificated Personnel Salaries Other $120,000	NGSS Triad Grant 1000-1999: Certificated Personnel Salaries Other $65,665
Teacher Professional Development- Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Other $400,000	Teacher Professional Development - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other $360,000
Professional Development 1000-1999: Certificated Personnel Salaries Title I $259,000	Professional Development 1000-1999: Certificated Personnel Salaries Title I $251,043

Action 3

Actions/Services

PLANNED	ACTUAL
Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time). • Continue to refine TK-5 assessments	Develop and refine a TK-12 sequence of common ELA and math assessments aligned to CSCS (staff and district meeting time).

• Continue to refine and fully develop 6-8 assessments	• 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 assessments were administered at various grade levels - 9-12 will continue to be developed and implemented next year

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF - included in certificated contract days	LCFF - included in contract days

Action **4**

Actions/Services

PLANNED	ACTUAL
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 (.4 FTE) • CTEIG TOSA (.6 FTE) • Illuminate/Data TOSA (1.0 FTE) • Tech PD (CSEA) (1.0FTE) • ELD TOSA (2.0FTE) • CSUC Triad, PD, LCAP TOSA (1.0FTE)	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 (.4 FTE) • CTEIG TOSA (.6 FTE) • Illuminate/Data TOSA (1.0 FTE) • Tech PD (CSEA) (1.0FTE) • ELD TOSA (2.0 FTE) • CSUC Triad, PD, LCAP, TOSA (1.0 FTE)

Expenditures

BUDGETED	ESTIMATED ACTUAL
TOSAs 1000-1999: Certificated Personnel Salaries Supplemental $303,059 TOSAs 1000-1999: Certificated Personnel Salaries Title II $148,000 TOSAs 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $400,000 TOSAs 1000-1999: Certificated Personnel Salaries Title I $188,284 Tosa - Secondary Literacy - CJHS 1000-1999: Certificated Personnel Salaries Title II $20,000 TOSAs 1000-1999: Certificated Personnel Salaries Title III $37,698 TOSA - Secondary Literacy 1000-1999: Certificated Personnel Salaries Title II $20,000	TOSAs 1000-1999: Certificated Personnel Salaries Supplemental $309,495 TOSAs 1000-1999: Certificated Personnel Salaries Title II $196,000 TOSAs 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $411,938 TOSAs 2000-2999: Certificated Personnel Salaries Title I $251,833 TOSA - Secondary Literacy 1000-1999: Certificated Personnel Salaries Title II $20,000 TOSAs 1000-1999: Certificated Personnel Salaries Title III $38,564 TOSA 1000-1999: Certificated Personnel Salaries Title II $20,000

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. The 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: 2016-17

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

Goal 3	Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses
	• 3.1: Develop and implement 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade at grade level in Reading, Writing and Math (as measured by end of year 2nd, 5th and 8th grade CUSD assessments).	• Academic interventions and supports were provided to increase percentage of students entering 3rd, 6th, and 9th grade at grade level in Reading, Writing and Math (as measured by end of year 2nd,5th and 8th grade CUSD assessments).
• The percent of students meeting or exceeding standards in ELA and math on SBAC will increase from 49% to 52% in ELA and 40% to 43% in math.	• The percent of students meeting or exceeding standards in ELA and math on SBAC increased; from 49% to 52% in ELA and 40% to 45% in math.
• 62% of English learners will increase one level of English proficiency as measured by the CELDT.	• 62% of English learners increased one level of English proficiency as measured by the CELDT.
• The reclassification rate of English Learner students will increase by 1% compared to the rate of 23% for the 2015-16 school year.	• The reclassification rate of English Learner students increased by 1% compared to the rate of 23% for the 2015-16 school year.
• The number of students graduating with a-g requirements will increase by 3% over the 2015-16 rate of 41.8% with the support of academic interventions.	• The number of students graduating with A-G requirements increased by 3% over the 2015-16 rate of 41.8% with the support of academic interventions.
• The percentage of students who complete a CTE pathways sequence will increase by 2% as compared to 2014-15 rate of 22.2%	• The percentage of students who complete a CTE pathways sequence increased by 2% as compared to 2014-15 rate of 22.2%
• The percentage of Advanced Placement exams passed with a score of 3 or higher will increase by at least 1% from 68% (2014-	• The percentage of Advanced Placement exams passed with a score of 3 or higher increased by at least 1% from 68% (2014-15), and the percentage of IB exams passed with a score of 4 or higher will increase by at least 1% from 71.8% (2014-15).
	• The percentage of students determined to be "college ready" as measured by SBAC increased by at least 2% over the 2014-15 EAP rates of 29% in ELA and 12% in Math.

15), and the percentage of IB exams passed with a score of 4 or higher will increase by at least 1% from 71.8% (2014-15).
- The percentage of students determined to be "college ready" as measured by SBAC will increase by at least 2% over the 2014-15 EAP rates of 29% in ELA and 12% in Math.

Language Star Benchmark Data 2015-2017

Percent of Students Moving Foundation to Academic Elementary

2015-2016	Students Taking Foundational Language Star 2015-2016	Students Scoring >80 2015-2016	Percent 2015-2016	Students Taking Foundational Language Star 2016-2017	Students Scoring >80 2016-2017	Percent 2016-2017
Chapman	18	5	28%	30	15	50%
Citrus	15	4	27%	14	6	43%
EWE	36	19	53%	30	13	43%
McManus	35	20	57%	32	18	56%
Parkview	11	9	82%	7	4	57%
Rosedale	53	27	51%	62	35	56%
Shasta	29	22	76%	36	24	67%
	197	106	54%	211	115	55%

Sources: Gr 01-06 Language Star Foundational ONLY 2015-2016, Language Star Foundational to Academic 2015-2016, Gr 01-05 Language Star Foundational ONLY 2016-2017; Carol's 2016-2017 Foundational to Academic Language Star

Percent of Students Moving Up 1 or More Level Junior High

2015-2016	Students Taking Language Star 2015-2016	Students Scoring >80 2015-2016	Percent 2015-2016	Students Taking Language Star 2016-2017	Students Scoring >80 2016-2017	Percent 2016-2017
Bidwell	35	17	49%	58	25	43%
CJHS	45	19	42%	54	37	69%
Marsh	14	4	29%	22	14	64%
	94	40	43%	134	76	57%

Source: Gr 07-08 Language Star 15-16 (Carol's), Gr 06-08 Language Star Greater than 80 2016-2017 (Carol's), Gr 06-08 Language Star 2016-2017 (Carol's)

Percent of Students Reclassified in 2016-2017: 25%*
*reclassification rate is as of 6-8-17 but students can be reclassified for 2016-2017 until the first week of October, 2017

Updated 6-12-2017

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Secondary counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups.	ACTUAL Secondary counselors monitored college and career plans for all students especially those in the identified subgroups.
Expenditures	BUDGETED Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,520,052	ESTIMATED ACTUAL Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,771,288

Action **2**

Actions/Services

PLANNED	ACTUAL
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 support staff (RSP teachers) at TK-5 sites provided extra support for "high concern" students via Learning Labs supported by LCAP funds.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Reading Pals LCAP 1000-1999: Certificated Personnel Salaries Supplemental $109,039	Reading Pals 1000-1999: Certificated Personnel Salaries Supplemental $103,207
Elementary RtI 1000-1999: Certificated Personnel Salaries Supplemental $580,345	Elementary RTI 1000-1999: Certificated Personnel Salaries Supplemental $618,985
Site allocated funds used intervention and 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 1000-1999: Certificated Personnel Salaries Supplemental $40,000	Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $39,617
Psychologists 1000-1999: Certificated Personnel Salaries Other $20,000	Psychologists 1000-1999: Certificated Personnel Salaries $18,000

Action 3

Actions/Services

PLANNED	ACTUAL
Provide the following services to support and improve instruction: • Bilingual Aides • Transitional Kg. Instructional Aides • All Day K Aides	Provide the following services to support and improve instruction: • Bilingual Aides • Transitional Kg. Instructional Aides • All Day K Aides

Expenditures

BUDGETED	ESTIMATED ACTUAL
Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $313,695	Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental $300,000
TK Aides 2000-2999: Classified Personnel Salaries Supplemental $84,766	TK aides 2000-2999: Classified Personnel Salaries Supplemental $73,853
All Day K Aides 2000-2999: Classified Personnel Salaries Title I $110,000	All Day K aides 2000-2999: Classified Personnel Salaries Title I $103,642

Action 4

Actions/Services

PLANNED	ACTUAL
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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
ASES 1000-1999: Certificated Personnel Salaries Other $1,084,209	ASES 1000-1999: Certificated Personnel Salaries Other $1084,359
21st Century 1000-1999: Certificated Personnel Salaries Other $810,970	21st Century 1000-1999: Certificated Personnel Salaries Other $891,740

Action   **5**

	PLANNED	ACTUAL
Actions/Services	Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level.	Provided Medically Necessary/Off Campus Instruction as needed. Online options were provided at the secondary level.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	MNI Off-Campus Instruction teachers and mileage 1000-1999: Certificated Personnel Salaries Supplemental $322,279 On-line Teachers 1000-1999: Certificated Personnel Salaries Base $100,000	MNI Off-Campus Instruction teachers and mileage 1000-1999: Certificated Personnel Salaries Supplemental $310,711 On-line Teachers 1000-1999: Certificated Personnel Salaries Base $136,199

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: 2016-17

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

Goal 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. • 4.3 Increase consistency of timely response from school staff to parent inquiries regarding their student.

State and/or Local Priorities Addressed by this goal:

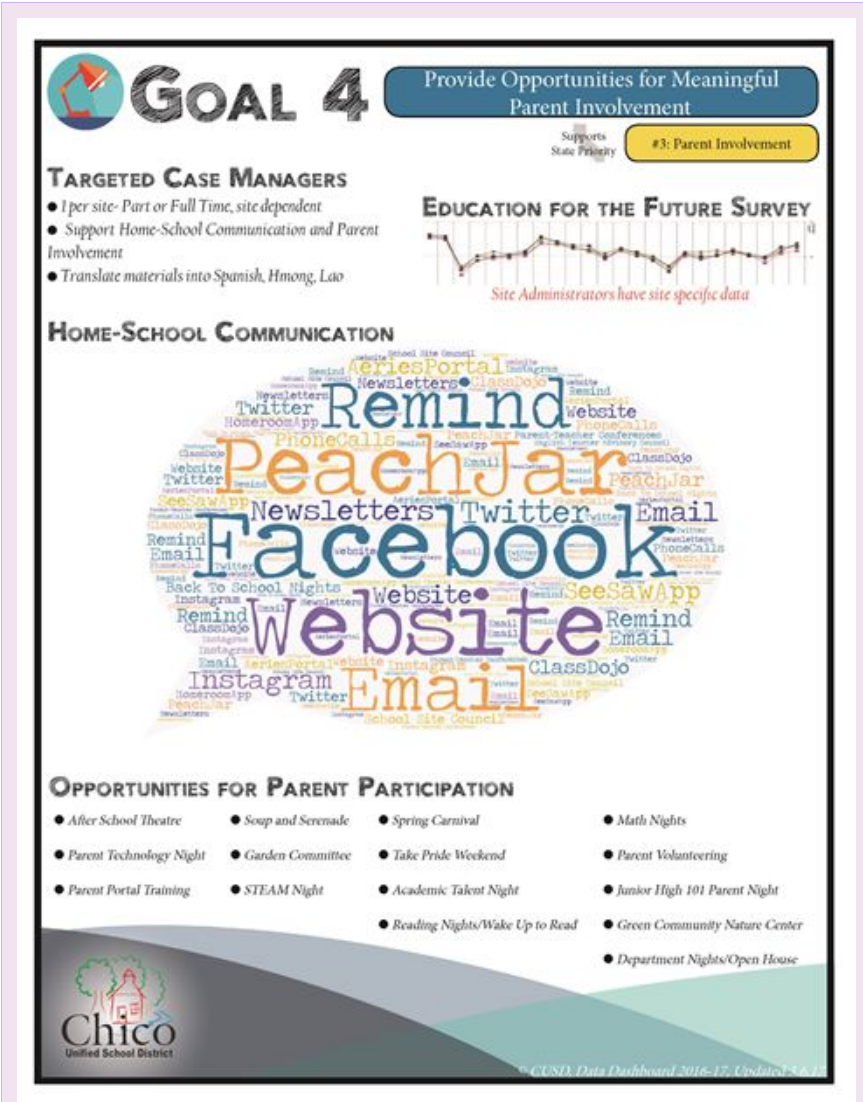STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The number of parents of students in grades TK-12, who access student performance information will increase from 80%. to 85%.
- All sites will have Targeted Case Managers to support families to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs to ensure student academic, social, and emotional success.

ACTUAL

The number of parents of students in grades 6-12, who access student performance information via Aeries increased to 86%. In Junior High and 88.5% in High School.
All sites but one, have Targeted Case Managers to support families to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs to ensure student academic, social, and emotional success. During the 16-17 school year, there were 5671 parent contacts recorded in Aeries.

ACTIONS / SERVICES

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

Action   1

Actions/Services

PLANNED	ACTUAL
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 updates to Aeries parent portal as per contract

Expenditures

BUDGETED	ESTIMATED ACTUAL
No cost incurred	No cost incurred

Action **2**

Actions/Services

PLANNED	ACTUAL
Provide TCMs to: • Increase parent participation • Support parents during parent teacher conferences/orientations • 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/orientations • TCMs conducted home visits as needed • TCMs were liaisons for their site and the District English Learner Advisory Committees

Expenditures

BUDGETED	ESTIMATED ACTUAL
Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $451,721	Targeted Case Managers 2000-2999: Classified Personnel Salaries Supplemental $450,912

Action **3**

Actions/Services

PLANNED	ACTUAL
Increase parent involvement as measured by: • Parent Information/Back to School Nights in 6-12 • Attendance at Parent Teacher Conferences in TK-5	Parent involvement was measured by: • Parent Information/Back to School Nights in 6-12 • Attendance at Parent Teacher Conferences in TK-5 • Attendance at Family nights (Fall Festivals, Multi-Culture Nights, Math and Science nights, Movie Nights, etc)

Expenditures

BUDGETED	ESTIMATED ACTUAL
No cost incurred	No cost incurred

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.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 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.

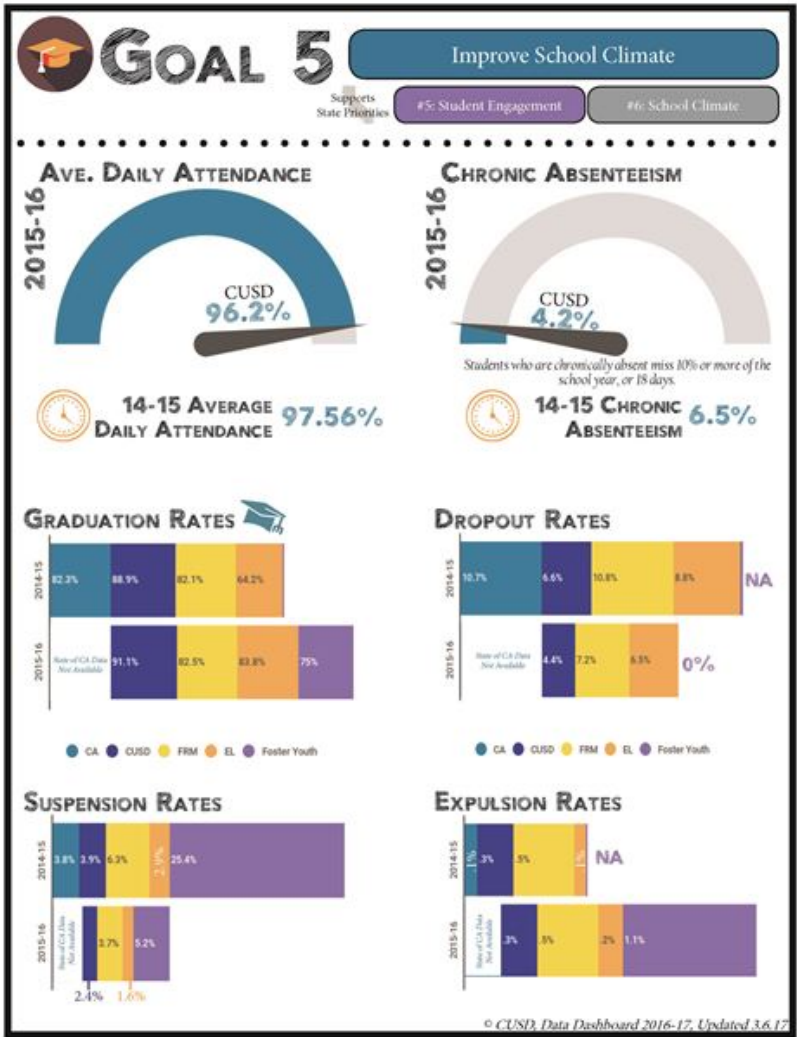| State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
• Maintain student attendance rate of 95.5% or better.	• Attendance rate: 95.6% (2015-16)
• Reduce chronic absenteeism from 7.3 % to 7% for all students, from 5.3% to 5% for Elementary students and from 9.4 to 9.1% for Secondary students.	• Chronic Absenteeism
	o All Students: 6.8% (2016-17)
	o Elementary: 6.3% (2016-17)
• Reduce the 8th grade dropout rate by 0.1% from the current rate of 0.3%, and maintain the current 9th grade rate of .1% (2014-15).	o Secondary: 7.2% (2016-17)
	• 8th grade dropout rate: 0.1% (2015-16)
	• High school dropout rate: 7.5% (2015-16)
• Decrease the number of high school students dropping out from 6.6% to 6%.	• High school graduation rate: 89.4% (2015-16): increase of 0.5%.
• Increase high school graduation and/or program completion rate from 88.9% (2014-15) to 91% (2015-16).	o 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%.
• CUSD will reduce the student referrals, suspension (3.9% for 2014-15) and expulsion (0.3% for 2014-15) rates by 1% from previous year.	• Discipline
	o Suspension rate: 4.6% (2015-16)
• Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	o Expulsion rate: 0.1% (2015-16)
	o Referrals: data is unreliable
	• Site survey results are not currently available.

GOAL 5 — Improve School Climate

Supports State Priorities: #5: Student Engagement | #6: School Climate

Ave. Daily Attendance
2015-16: CUSD 96.2%
14-15 Average Daily Attendance: 97.56%

Chronic Absenteeism
2015-16: CUSD 4.2%
Students who are chronically absent miss 10% or more of the school year, or 18 days.
14-15 Chronic Absenteeism: 6.5%

Graduation Rates
2014-15: 82.3%, 88.9%, 82.1%, 64.2%
2015-16: State of CA Data Not Available, 91.1%, 82.5%, 83.8%, 75%

Dropout Rates
2014-15: 10.7%, 6.6%, 10.8%, 8.8%, NA
2015-16: State of CA Data Not Available, 4.4%, 7.2%, 6.5%, 0%

Legend: CA, CUSD, FRM, EL, Foster Youth

Suspension Rates
2014-15: 3.8%, 3.9%, 6.3%, 2.9%, 25.4%
2015-16: State of CA Data Not Available, 3.7%, 5.2%, 2.4%, 1.6%

Expulsion Rates
2014-15: 1%, .3%, .5%, 1%, NA
2015-16: State of CA Data Not Available, .3%, .5%, .2%, 1.1%

Legend: CA, CUSD, FRM, EL, Foster Youth

© CUSD, Data Dashboard 2016-17, Updated 3.6.17

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL

Professional development opportunities will be provided for staff in:
- Becoming a trauma-informed district
- Behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach - all 12 elementary sites trained with PBIS plus 1 Junior High site.

Professional development opportunities were provided for staff in:
- Becoming a trauma-informed district
- Behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach - all 12 elementary sites trained with PBIS plus 1 Junior High site.

Expenditures

BUDGETED
Professional Development
1000-1999: Certificated Personnel Salaries Other $50,000

ESTIMATED ACTUAL
Professional Development 1000-1999: Certificated Personnel Salaries Other $50,000

Action   2

Actions/Services

PLANNED
Continue support for Alternative Education Programs:
- Opportunity Programs (CAL and 2 Elementary)
- Psychology services for Opportunity Class
- Out of School suspension alternatives (e.g. Reset and ISS)
- Alternative Ed. Supplemental staffing
- Community Day

ACTUAL
Financial support for Alternative Education Programs:
- Opportunity Programs (CAL and 2 Elementary)
- Psychology services for Opportunity Class
- Out of School suspension alternatives (e.g. Reset and ISS)
- Alternative Ed. Supplemental staffing
- Community Day

Expenditures

BUDGETED
Opportunity Classes (3) 1000-1999: Certificated Personnel Salaries Supplemental $349,000

Reset, ISS 1000-1999: Certificated Personnel Salaries Supplemental $111,342

Alt Ed (AFC) Staffing 1000-1999: Certificated Personnel Salaries Supplemental $373,932

Alt Ed Continuation (AFC) Counselors 1000-1999: Certificated Personnel Salaries Supplemental $100,000

Community Day Counselors 1000-1999: Certificated Personnel Salaries Supplemental $103,385

Title 1 Counselors (including Chapman and Citrus) 1000-1999: Certificated Personnel Salaries Title I $188,385

Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,520,052

ESTIMATED ACTUAL
Opportunity Classes (3) 1000-1999: Certificated Personnel Salaries Supplemental $288,193

Reset, ISS 1000-1999: Certificated Personnel Salaries Supplemental $88,145

Alt. Ed (AFC) Staffing 1000-1999: Certificated Personnel Salaries Supplemental $369,935

Alt Ed Continuation (AFC) Counselors 1000-1999: Certificated Personnel Salaries Supplemental $110,619

Community Day Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental $105,163

Title I Counselors (including Chapman and Citrus) 1000-1999: Certificated Personnel Salaries Title I $120,067

Secondary Counselors 1000-1999: Certificated Personnel Salaries Supplemental $1,555,506

Action   3

Actions/Services

PLANNED
Provide health, social-emotional counseling support services:
- EMHI/PIP/Guidance Aides
- Nurses

ACTUAL
Provided health, social-emotional counseling support services:
- EMHI/PIP/Guidance Aides
- In 2016-17 Guidance Specialists served:

- Health Aides - Cal Safe Teen Parenting Program - Psychologists	490 students at 12 sites with PIP, PALS, and groups 234 students at 6 sites with individual and group counseling - Guidance specialists and counselors combined to provide ongoing Toolbox and Second Step lessons to approximately 90% of TK-5 - Nurses - Health Aides - Cal Safe Teen Parenting Program - Psychologists

Expenditures

BUDGETED	ESTIMATED ACTUAL
Guidance Aides 2000-2999: Classified Personnel Salaries Other $392,824	Guidance Aides 2000-2999: Classified Personnel Salaries Other $455,735
Nurses, Health Aides, LVNs 1000-1999: Certificated Personnel Salaries Supplemental $650,546	Nurses, Health Aides, LVNs 1000-1999: Certificated Personnel Salaries Supplemental $661,047
Health Aide Time 2000-2999: Classified Personnel Salaries Supplemental $3,500	Health Aide Time 5000-5999: Services And Other Operating Expenditures Supplemental $3,500
Cal Safe Program 5000-5999: Services And Other Operating Expenditures Supplemental $69,375	Cal Safe Program 1000-1999: Certificated Personnel Salaries Supplemental $69,375

Action 4

Actions/Services

PLANNED	ACTUAL
- Support campus supervision as per site needs. - Administer annual student site surveys regarding feeling safe and treated fairly at school	Support campus supervision as per site needs. Administer annual student site surveys regarding feeling safe and treated fairly at school

Expenditures

BUDGETED	ESTIMATED ACTUAL
Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $696,032	Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental $848,862
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

Actions/Services

PLANNED	ACTUAL
Support student engagement at the high schools by encouraging participation in sports teams.	Student at the High Schools were encouraged to participate in athletics

Expenditures

BUDGETED	ESTIMATED ACTUAL
Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $555,059	Coaching Stipends 1000-1999: Certificated Personnel Salaries Supplemental $616,534
Athlete Committed 1000-1999: Certificated Personnel Salaries Supplemental $10,000	Athlete Committed 1000-1999: Certificated Personnel Salaries Supplemental $10,000

Action **6**

Actions/Services

PLANNED	ACTUAL
Support student engagement in Art, Music, and PE activities at the elementary schools.	Fine Arts was delivered by a specialist to all 1st - 5th grade classrooms - 11 times per year Music was delivered by a specialist to all 4th - 6th grade classrooms - weekly Band was offered by a specialist to all interested 5th graders - 2 times per week PE was delivered by a specialist to all 1st - 5th grade classrooms - 11 times per year

Expenditures

BUDGETED	ESTIMATED ACTUAL
Elementary Art, Music and PE 1000-1999: Certificated Personnel Salaries Supplemental $1,297,154	Elementary Fine Arts, Music/Band and PE 1000-1999: Certificated Personnel Salaries Supplemental $1,372,191

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.	Attendance rate was maintained. Chronic absenteeism increase slightly. The junior high drop-out rate went down. High School graduation rate went up.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budget increased due 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.

None for 2016-17.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 (SSC)
- Parent Teacher Organizations (PTA, PTO, PTSA)
- 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 at ten different sites from January through April. Over 150 students were represented from four elementary, three junior high schools, two comprehensive high schools, and one alternative high school.
- Core LCAP Team: The core LCAP team met several times over the course of the 2016-17 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 2015-16:
- September - SSC LCAP Workshop, Redding; ACSA LCAP Workshop, CUSD Admin PLC to revise site LCAP plans, BCOE Leadership LCAP meeting
- Butte County of Education LCAP workshops
- October - SAC meeting , Site LCAP Goals / Template
- October - EAC meeting, Site LCAP Goals/Template
- 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

- District-wide Meetings:
- February 9 - District English Language Advisory Committee meeting
- March 7 - LCAP District-Wide Committee Meeting, Marsh Junior High School Multi-purpose room - overview of Goals; Data - discuss needs
- March   - CUTA and CSEA Bargaining Groups were offered time to meet regarding LCAP plans - CUTA and CSEA scheduled meetings
- March 28- LCAP District-Wide Committee Meeting, CHS, Lincoln Hall - Based on the needs identified in February; 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 21 - Board Meeting - LCAP Public Hearing
- June 28 - Board Meeting - LCAP adoption - Forward LCAP to BCOE

- During 2016-17 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 2016, all site administrators created site-specific LCAP goals for implementation during the 2016-17 school year at their respective schools. This practice continue will continue for the 2017-18 school year.
- As evidenced by the meeting dates above, stakeholders had multiple opportunities to:
  - Review 2016-17 site and district LCAP goals, actions and services
  - Discuss updates regarding progress towards 2016-17 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 2016-17 actions and services and give feedback and input for 2017 -18 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 2016-17 meetings, on average the following stakeholders were represented:
- 81 parents/community members: 14 of these parents spoke Spanish or Hmong; translators were provided to ensure full participation.
- 10 students
- 15 teachers
- 16 classified staff
- 34 administrators
- All of the district's 21 schools 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.
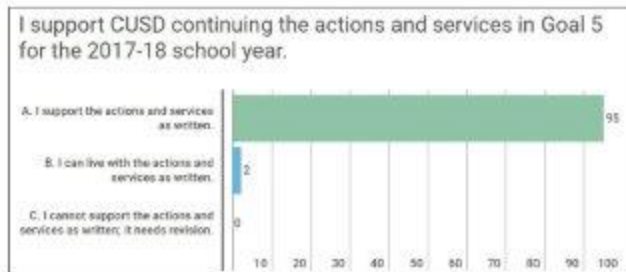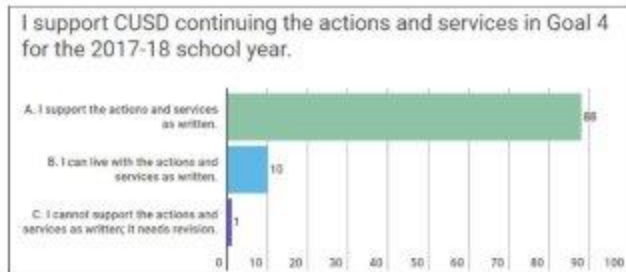
- Based on feedback from all stakeholders, the following changes are proposed for the 2017-18 LCAP:
  - **Goal 1:** Actions and services were evaluated and approved by stakeholders to continue plan in 2017- 18.
  - **Goal 2:** Actions and services were evaluated and approved by stakeholders to continue plan in 2017- 18.
  - **Goal 3:** Actions and services were evaluated and approved by stakeholders to continue plan in 2017- 18.
  - **Goal 4:** Actions and services were evaluated and approved by stakeholders to continue plan in 2017- 18.
  - **Goal 5:** Actions and services were evaluated and approved by stakeholders to continue plan in 2017- 18.

The goals were vetted at the March 28th 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 immediate and are in the following chart.

2017-18 Goal Vetting Results from March 28, 2017 Meeting

I support CUSD continuing the actions and services in Goal 1 for the 2017-18 school year.

Response	Count
A. I support the actions and services as written.	85
B. I can live with the actions and services as written.	10
C. I cannot support the actions and services as written; it needs revision.	1

I support CUSD continuing the actions and services in Goal 2 for the 2017-18 school year.

Response	Count
A. I support the actions and services as written.	64
B. I can live with the actions and services as written.	19
C. I cannot support the actions and services as written; it needs revision.	10

I support CUSD continuing the actions and services in Goal 3 for the 2017-18 school year.

Response	Count
A. I support the actions and services as written.	71
B. I can live with the actions and services as written.	13
C. I cannot support the actions and services as written; it needs revision.	9

I support CUSD continuing the actions and services in Goal 4 for the 2017-18 school year.

Response	Count
A. I support the actions and services as written.	88
B. I can live with the actions and services as written.	10
C. I cannot support the actions and services as written; it needs revision.	1

I support CUSD continuing the actions and services in Goal 5 for the 2017-18 school year.

Response	Count
A. I support the actions and services as written.	95
B. I can live with the actions and services as written.	2
C. I cannot support the actions and services as written; it needs revision.	0

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.

☐ New	☐ Modified	☒ Unchanged

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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 Chromebook 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 credentialed (as reported in Highly Qualified Teacher report and Williams Report)

Priority 1: Local Indicator/ Instructional materials	100% of CUSD K-5 classrooms have sufficient instructional materials as verified by a CUSD School Board Resolution and the Williams Report.	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report	CUSD K-5 classrooms will continue to have sufficient instructional materials as verified by the Williams Report
Priority 1: Local Indicator/ Facilities in good repair	!00% 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 1:1 plan for 2nd – 8th grade will be maintained with the addition of devices being checked out for 9th graders to be utilized at home.	2019-20 1:1 plan for 2nd – 8th grade will be maintained with the addition of devices being checked out for 9th and 10th graders to be utilized at home.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Instructional technology aides were provided for all sites and professional development regarding the instructional use of educational technology was offered	Provide Instructional aides- technology and teacher professional development in technology. Roll out technology TK - 12 skills continuum.	Provide Instructional aides- technology and teacher professional development in technology. Update/revise technology TK-12 continuum	Provide Instructional aides- technology and teacher professional development in technology. Update/revise TK - 12 continuum

2016-17 Technology Focused Professional Learning

62%

Percent of all sessions were Technology Focused sessions at all 5 District-wide Staff Development Days (113 out of 184 total sessions)

33%

Percent of After School Sessions focused on Technology Integration (42 out of 130 total)

Session topics included: GSuite Apps (Docs, Slides, Forms, Sheets), Google Classroom, Social Media Platforms (Twitter, SeeSaw), YouTube & EdPuzzle

8

Number of staff who earned Google Certified Educator Level 1 or Level 2 status in 2016-17

School	ADA	Chromebooks								Computers		Total
		District Funded	Ratio STU:DEV	Site Allocation	Per ADA	Title I Funded	Ratio STU:DEV	Site Funded	Ratio STU:DEV	Student PC Count	Ratio STU:DEV	
Chico High	1,665.19	280	5.9 : 1	$ 108,254.81	$ 65.01	40	5.2 : 1	40	4.6 : 1	263	2.7 : 1	623
PV	1,679.53	280	6.0 : 1	$ 108,254.81	$ 64.46		6.0 : 1	43	5.2 : 1	333	2.6 : 1	656
Shasta	676.91	140	4.8 : 1	$ 54,127.41	$ 79.96		4.8 : 1	40	3.8 : 1	164	2.0 : 1	344
Marigold	543.22	140	3.9 : 1	$ 54,127.41	$ 99.64		3.9 : 1	12	3.6 : 1	115	2.0 : 1	267
Sierra View	632.06	175	3.6 : 1	$ 67,569.26	$ 106.90		3.6 : 1		3.6 : 1	182	1.8 : 1	357
Emma Wilson	593.90	175	3.4 : 1	$ 67,659.26	$ 113.92	35	2.8 : 1	70	2.1 : 1	170	1.3 : 1	450
LCC	524.74	140	3.7 : 1	$ 54,127.41	$ 103.15	70	2.5 : 1	77	1.8 : 1	119	1.3 : 1	406
Bidwell	564.39	200	2.8 : 1	$ 77,324.87	$ 137.01	80	2.0 : 1	120	1.4 : 1	103	1.1 : 1	503
Fair View	324.37	120	2.7 : 1	$ 46,394.92	$ 143.03		2.7 : 1	60	1.8 : 1	72	1.3 : 1	252
Marsh	559.65	240	2.3 : 1	$ 92,789.84	$ 165.80		2.3 : 1		2.3 : 1	189	1.3 : 1	429
Rosedale	566.76	140	4.0 : 1	$ 54,127.41	$ 95.50	105	2.3 : 1	38	2.0 : 1	172	1.2 : 1	455
Chico Jr	612.46	200	3.1 : 1	$ 77,324.87	$ 126.25	120	1.9 : 1	122	1.4 : 1	180	1.0 : 1	622
Parkview	373.80	140	2.7 : 1	$ 54,127.41	$ 144.80	70	1.8 : 1	36	1.5 : 1	138	1.0 : 1	384
Hooker Oak	347.73	140	2.5 : 1	$ 54,127.41	$ 155.66		2.5 : 1	172	1.1 : 1	37	1.0 : 1	349
McManus	495.94	140	3.5 : 1	$ 54,127.41	$ 109.14	280	1.2 : 1		1.2 : 1	156	0.9 : 1	576
Neal Dow	376.96	140	2.7 : 1	$ 54,127.41	$ 143.59	70	1.8 : 1	70	1.3 : 1	97	1.0 : 1	377
Chapman	333.80	140	2.4 : 1	$ 54,127.41	$ 162.16	210	1.0 : 1		1.0 : 1	35	0.9 : 1	385
Citrus	312.37	105	3.0 : 1	$ 40,595.56	$ 129.96	175	1.1 : 1		1.1 : 1	128	0.8 : 1	408
District Office		20						4				
	11,183.78	3,055	3.7 : 1			1,255	2.6 : 1	904	2.1 : 1	2653.0	1.4 : 1	

Total Devices: 7,843

Overall Student to Device Ratio: 1.4 : 1

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Review credentials and assignments.	Review credentials and assignments.	Review credentials and assignments

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount	$0	Amount	$0
Budget Reference	No additional cost incurred	Budget Reference	No additional cost incurred	Budget Reference	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 | ☐ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18

☐ New   ☒ Modified   ☐ Unchanged

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

☐ New   ☒ Modified   ☐ Unchanged

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

☐ New   ☐ Modified   ☒ Unchanged

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

2017-18

Amount	$350,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials

2018-19

Amount	$350,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	$350,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials

			Textbooks and Supplemental Materials:		
Amount	$400,000	Amount	$350,000	Amount	$350,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials	Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials	Budget Reference	4000-4999: Books And Supplies Textbooks and Supplemental Materials
Amount	$194,101	Amount	$194,101	Amount	$194,101
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software
Amount	$70,288	Amount	$70,288	Amount	$70,288
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software
Amount	$90,000	Amount	$90,000	Amount	$90,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software	Budget Reference	4000-4999: Books And Supplies Educational Software

Action   3

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

Students to be Served	☒ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Regularly inspect and maintain facilities.	Regularly inspect and maintain facilities.	Regularly inspect and maintain facilities.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$4,000,000	Amount	$4,000,000	Amount	$4,000,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Maintenance	Budget Reference	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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	$350,000	Amount	$600,000	Amount	$600,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	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	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To ensure access to on-line resources, employ: • Librarians, and Library Media assistants • Instructional Technology Aides.	To ensure access to on-line resources, employ: • Librarians, and Library Media assistants • Instructional Technology Aides.	To ensure access to on-line resources, employ: • Librarians, and Library Media assistants • Instructional Technology Aides.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,055,738	Amount	$1,055,738	Amount	$1,055,738
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Librarians and Library Media Assistants:	Budget Reference	2000-2999: Classified Personnel Salaries Librarians and Library Media Assistants	Budget Reference	2000-2999: Classified Personnel Salaries Librarians and Library Media assistants
Amount	$390,468	Amount	$390,468	Amount	$390,468
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Technology Aides:	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Technology Aides	Budget Reference	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.

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL

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.

Grade 6-12 District Assessments
2017-2018

Chico Unified School District

Grade	ELA	Math
6	Writing Prompt: Fall & Spring	Math A: i-Ready Diagnostic Fall & Spring
7	Writing Prompt: Spring	Math B: i-Ready Diagnostic Fall & Spring
8	Writing Prompt: Spring	Math C: i-Ready Diagnostic Fall & Spring
9	Writing Prompt: Spring	Math C: Fall & Spring Common Assessments
10	Writing Prompt: Spring	IM 1: Fall & Spring Common Assessments
11	Writing Prompt: Spring	IM 2: Fall & Spring common Assessments
12		

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 below on page 53. 6-8 developed a plan and have implemented the plan	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	TK-12 will continue to administer and refine assessment plans.	TK -12 will fully implement District Wide assessments with fidelity

	for the first time this year. See chart above on page 51.	9-12 will refine assessments that are in place and fully develop an assessment plan.		
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Majority of teachers are at a Level 3 with some moving into Level 4 as per teacher and administrator input.	CUSD teachers and schools will move from stage 3 to stage 4 of CCSS implementation: align assessments and progress monitoring tools.	CUSD teachers and schools will use assessments and progress monitoring tools as represented in stage 4 of CCSS implementation: align assessments and progress monitoring tools.	CUSD teachers and schools will use assessments and progress monitoring tools as represented in stage 4 of CCSS implementation: align assessments and progress monitoring tools.
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.
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	CUSD increased the number of elementary students receiving Foundational EL instruction to receiving Academic EL instruction from 54% in 15-16 to 55% in 16-17.	CUSD will increase the number of students receiving Foundational EL instruction to receiving Academic EL instruction from 54% to 55%.	CUSD will increase the number of students receiving Foundational EL instruction to receiving Academic EL instruction from 55% to 57%.	CUSD will increase the number of students receiving Foundational EL instruction to receiving Academic EL instruction from 57% to 59%

K-5 Assessment
2016-2017

Grade	Pre-Reading/Pre-Writing	Reading	Writing	Math
Kinder	Concepts About Print Letter Names- Uppercase Letter Names-Lowercase Blending Sounds Segmenting Sounds	BPST II High Frequency Word Reading BAS Text Level	PSI Writing	Counts to 100 Represents and Writes Numbers Knowledge of Shapes Addition & Subtraction Fluency within 5
First	Blending Sounds Segmenting Sounds	BPST II High Frequency Word Reading BAS Text Level	PSI Writing	Addition Fluency within 10 Subtraction Fluency within 10 Identifies and Represents 2-digit numbers
Second		BPST III BAS Text Level CBM STAR Reading CCSS Assessment	PSI Writing	Addition Fluency within 20 Subtraction Fluency within 20 CCSS Assessment
Third		BPST III Star Reading CBM CCSS Assessment	ESI Writing	Multiplication Fact Fluency Division Fact Fluency CCSS Assessment
Fourth		STAR Reading CBM CCSS Assessment	Writing	Addition Fluency(stand. algorithm) Subtraction Fluency(stand. algorithm) Multiplication Fact Fluency Division Fact Fluency CCSS Assessment
Fifth		STAR Reading CBM CCSS Assessment	Writing	Mult. Fluency (multi-digit, stand. Algorithm) Multiplication Fact Fluency Division Fact Fluency CCSS Assessment

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	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Title II	Source	Title II	Source	Title II

Budget Reference	1000-1999: Certificated Personnel Salaries Professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$39,000	Amount	$39,000	Amount	$39,000
Source	Title III	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development
Amount	$85,000	Amount	$85,000	Amount	$85,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries ELD Professional Development
Amount	$120,330	Amount	$120,330	Amount	$ 0
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Triad Grant with CSUC	Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Triad Grant with CSUC	Budget Reference	1000-1999: Certificated Personnel Salaries Triad Grant - expired
Amount	$179,932	Amount	$0	Amount	$ 0
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Professional Development- Educator Effectiveness Funds	Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant - expired	Budget Reference	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	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	LCFF-included in certificated contract days	Budget Reference	LCFF included in certificated contract days	Budget Reference	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	☐ All	☐ Students with Disabilities	☐

| Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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 (.4 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 (.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

2017-18		**2018-19**		**2019-20**	
Amount	$291,830	Amount	$291,830	Amount	$291,830
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs
Amount	$148,000	Amount	$148,000	Amount	$148,000
Source	Title II	Source	Title II	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs Ca Career Pathway Trust - expired
Amount	$315,555	Amount	$315,5555	Amount	$315,555
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA
Amount	$199,284	Amount	$188,284	Amount	$188.284
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs
Amount	$45,357	Amount	$45,357	Amount	$45,357
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs
Amount	$37,698	Amount	$37,698	Amount	$37.698
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs	Budget Reference	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.

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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.

GOAL 3

Support High Levels of Student Achievement in a Broad Range of Courses

Supports State Priorities

#4: Student Achievement

#7: Course Access

ELA OVERALL- PERCENT MET OR EXCEEDING STANDARD

School	All Students	FRM	EL
CA	49%	35%	13%
CUSD	52%	35%	13%
Academy for Change	24%	15%	EL subgroup less than 10
Bidwell Junior	52%	40%	5%
Center for Alternative Learning	19%	11%	EL subgroup less than 10
Chapman Elementary	22%	22%	0%
Chico High School	67%	49%	13%
Chico Junior	45%	28%	3%
Citrus Elementary	25%	22%	8%
Emma Wilson Elementary	51%	39%	17%
Fair View High	10%	5%	EL subgroup less than 10
Hooker Oak Elementary	47%	32%	EL subgroup less than 10
LCC Elementary	52%	42%	36%
McManus Elementary	38%	34%	19%
Marigold Elementary	46%	31%	22%
Marsh Junior	59%	36%	EL subgroup less than 10
Neal Dow Elementary	37%	27%	8%
Oakdale Elementary	All subgroups less than 10		
Oakdale Secondary	18%	18%	EL subgroup less than 10
Parkview Elementary	61%	41%	19%
Pleasant Valley High School	71%	58%	EL subgroup less than 10
Rosedale Elementary	34%	19%	13%
Shasta Elementary	48%	26%	0%
Sierra View Elementary	76%	63%	54%

● All Students ● FRM ● EL

AP & IB COURSE ENROLLMENT

	CUSD		FRM	EL		Foster Youth
2014-15	25%	AP	2.1%	.7%	ib	Subgroup less than 10
2015-16	25.5%		3%	.4%		1.1%

Chico Unified School District

CUSD, Data Dashboard 2016-17, Updated 3.6.17

MATH OVERALL- PERCENT MET OR EXCEEDING STANDARD

School	All Students	FRM	EL
CA	37%	23%	12%
CUSD	45%	29%	14%
Academy for Change	13%	*FRM, 0% EL subgroup less than 10*	
Bidwell Junior	43%	32%	10%
Center for Alternative Learning	13%	4% *EL subgroup less than 10*	
Chapman Elementary	15%	16%	4%
Chico High School	47%	27%	17%
Chico Junior	44%	28%	6%
Citrus Elementary	23%	21%	19%
Emma Wilson Elementary	52%	39%	17%
Fair View High	2%	*FRM, 0% EL subgroup less than 10*	
Hooker Oak Elementary	43%	24%	*EL subgroup less than 10*
LCC Elementary	45%	37%	36%
McManus Elementary	29%	25%	11%
Marigold Elementary	50%	36%	23%
Marsh Junior	51%	29%	22%
Neal Dow Elementary	37%	25%	0%
Oakdale Elementary	*All subgroups less than 10*		
Oakdale Secondary	2%, *FRM, 2% EL subgroup less than 10*		
Parkview Elementary	53%	33%	12%
Pleasant Valley High School	45%	27%	*EL subgroup less than 10*
Rosedale Elementary	35%	23%	14%
Shasta Elementary	54%	32%	4%
Sierra View Elementary	68%	48%	36%

● All Students ● FRM ● EL

UC/CSU REQUIRED COURSE COMPLETION *(Graduating Seniors completing A-G Requirements)*

	CUSD	FRM	EL	Foster Youth
2014-15	41.4%	22.6%	4.7%	11.1%
2015-16	37.5%	18.8%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA and math SBAC results	SBAC - Overall 51% met or exceeded ELA standards 3rd - 8th and 11th grades. (2015-2016) Overall 45% met or exceeded math standards in 3rd - 8th and 11 grades. (2015-2016) ELD baseline - see chart below on page 65. CTE Pathway Completion – 23% Chico High 2017 graduates, 24% Pleasant Valley 2017 graduates AP Exams - 45.2% of graduates passed at least one AP exam with a three or higher (2015-2016) EAP – 29% college ready in ELA, 15% college ready in math (2015-2016) UC/CSU Required Course Completion – 37.5% (2015-2016)	• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments). • The percent of students meeting or exceeding standards in ELA and math on SBAC will increase by 3% over the previous year. • 65% of English learners will increase one level of English proficiency as measured by the CELDT. • The reclassification rate of English Learner students will increase by 1% compared to the previous year's rate. • Provide academic interventions and supports for students graduating with a-g requirements will be met by 3% over the previous year's rate. • Increase by 2% students who complete a CTE pathways sequence over the previous year's rate. • The percentage of Advanced Placement exams passed with a	• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments). • The percent of students meeting or exceeding standards in ELA and math on SBAC will increase by 3% over the previous year. • 67% of English learners will increase one level of English proficiency. • The reclassification rate of English Learner students will increase by 1% compared to the previous year's rate. • Provide academic interventions and supports for students graduating with a-g requirements met by 3% over the previous year's rate. • Increase by 2% students who complete a CTE pathways sequence over the previous year's rate. • The percentage of Advanced Placement exams passed with a score of 3 or higher will increase by at least 1%	• Provide academic interventions and supports to increase percentage of students entering 3rd, 6th, and 9th grade level in Reading and Writing (as measured by end of year CUSD assessments). • The percent of students meeting or exceeding standards in ELA and math on SBAC will increase by 3% over the previous year. • 69% of English learners will increase one level of English proficiency. • The reclassification rate of English Learner students will increase by 1% compared to the previous year's rate. • Provide academic interventions and supports for students graduating with a-g requirements met by 3% over the previous year's rate. • Increase by 2% students who complete a CTE pathways sequence over the previous year's rate. • The percentage of Advanced Placement exams passed with a score of 3 or higher will increase by at least 1%

		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 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.	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 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.	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 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.

Language Star Benchmark Data 2015-2017

Percent of Students Moving Foundation to Academic Elementary

2015-2016	Students Taking Foundational Language Star 2015-2016	Students Scoring >80 2015-2016	Percent 2015-2016		Students Taking Foundational Language Star 2016-2017	Students Scoring >80 2016-2017	Percent 2016-2017
Chapman	18	5	28%		30	15	50%
Citrus	15	4	27%		14	6	43%
EWE	36	19	53%		30	13	43%
McManus	35	20	57%		32	18	56%
Parkview	11	9	82%		7	4	57%
Rosedale	53	27	51%		62	35	56%
Shasta	29	22	76%		36	24	67%
	197	106	**54%**		211	115	**55%**

Sources: Gr 01-06 Language Star Foundational ONLY 2015-2016, Language Star Foundational to Academic 2015-2016, Gr 01-05 Language Star Foundational ONLY 2016-2017; Carol's 2016-2017 Foundational to Academic Language Star

Percent of Students Moving Up 1 or More Level Junior High

2015-2016	Students Taking Language Star 2015-2016	Students Scoring >80 2015-2016	Percent 2015-2016		Students Taking Language Star 2016-2017	Students Scoring >80 2016-2017	Percent 2016-2017
Bidwell	35	17	49%		58	25	43%
CJHS	45	19	42%		54	37	69%
Marsh	14	4	29%		22	14	64%
	94	40	**43%**		134	76	**57%**

Source: Gr 07-08 Language Star 15-16 (Carol's), Gr 06-08 Language Star Greater than 80 2016-2017 (Carol's), Gr 06-08 Language Star 2016-2017 (Carol's)

Percent of Students Reclassified in 2016-2017: 25%*

*reclasslification rate is as of 6-8-17 but students can be reclassified for 2016-2017 until the first week of October, 2017

Updated 6-12-2017

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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,741,419	Amount	$1,741,419	Amount	$1,741,419

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$99,038	Amount	$99,038	Amount	$99,038
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Grant Funded Secondary Counselor - College Readiness	Budget Reference	1000-1999: Certificated Personnel Salaries Grant Funded Secondary Counselor - College Readiness	Budget Reference	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 ☐ All   ☐ Students with Disabilities   ☐

Location(s) ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

2017-18		**2018-19**		**2019-20**	
Amount	$106,218	Amount	$106,218	Amount	$106,218
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Pals	Budget Reference	1000-1999: Certificated Personnel Salaries Reading Pals	Budget Reference	1000-1999: Certificated Personnel Salaries Reading Pals
Amount	$579,355	Amount	$579,355	Amount	$579,355
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Rtl	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Rtl	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Rtl
Amount	$1,325,000	Amount	$1,325,000	Amount	$1,325,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site allocated funds used for intervention / instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Site allocated funds used for intervention / instruction	Budget Reference	1000-1999: Certificated Personnel Salaries Site allocated funds for intervention/instruction
Amount	$38,936	Amount	$38,936	Amount	$38,936
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists .4	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists .4	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists .4

Action   **3**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide the following services to support and improve instruction: • Bilingual Aide • Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)	Provide the following services to support and improve instruction: • Bilingual Aides • Transitional Kg. Instructional Aides (3.5 hours) • All Day K Instructional Aides (2.5 hours)	Provide the following services to support and improve instruction: Bilingual Aides Transitional Kg Instructional Aides (3.5 hours) All day K Instructional Aides (2.5 hours)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$313,695	Amount	$313,695	Amount	$313,695
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides

Amount	$91,994	Amount	$91,994	Amount	$91,994
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries TK Aides	Budget Reference	2000-2999: Classified Personnel Salaries TK Aides	Budget Reference	2000-2999: Classified Personnel Salaries TK Aides
Amount	$128,533	Amount	$217,885	Amount	$269,260
Source	Title I	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries All Day K - Aides for 17 classrooms	Budget Reference	2000-2999: Classified Personnel Salaries All Day K - Aides for 26 classrooms	Budget Reference	2000-2999: Classified Personnel Salaries All Day K - Aides for 32 classrooms

Action **4**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

	2017-18		**2018-19**		**2019-20**
Amount	$967,846	Amount	$967,846	Amount	$967,846
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries ASES	Budget Reference	1000-1999: Certificated Personnel Salaries ASES	Budget Reference	1000-1999: Certificated Personnel Salaries ASES
Amount	$259,682	Amount	$259,682	Amount	$259,682
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 21st Century Grant - does not include BLAST	Budget Reference	1000-1999: Certificated Personnel Salaries 21st Century - does not include BLAST	Budget Reference	1000-1999: Certificated Personnel Salaries 21st Century - does not include Blast

Action   5

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Medically Necessary/Off Campus Instruction as needed. Provide online options at the secondary level. Begin exploring and developing 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

2017-18		**2018-19**		**2019-20**	
Amount	$326,370	Amount	$326,370	Amount	$326,370
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries MNI Off-Campus Instruction teachers / mileage	Budget Reference	1000-1999: Certificated Personnel Salaries MNI Off-campus instruction teachers / mileage	Budget Reference	1000-1999: Certificated Personnel Salaries MNI Off-campus instruction teachers / mileage
Amount	$145,925	Amount	$145,925	Amount	$145,925
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries On-line Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries On-line Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries On-line Teachers

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.

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 Fidelity Implementation Tool (FIT) 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. McManus and Bidwell are currently using the MTSS-FIA evaluation tool.	• The number of parents of students, in grades 6-12, who access student performance information will increase from 87% to 89%.	• The number of parents of students, in grades 6-12, who access student performance information will increase by 2% over the previous year.	• The number of parents of students, in grades 6-12, who access student performance information will increase by 2% over the previous year.

	Baseline TCM parent contact number of 5692 is established with 2016-17 year Aeries data	• 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. • Chico Junior High and four elementary sites (to be determined) will utilize the MTSS-FIT evaluation tool.	• 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 secondary and elementary schools will utilize the MTSS-FIT evaluation tool.	• 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 secondary and elementary schools will utilize the MTSS-FIT evaluation tool.

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **2**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged		☐ New	☐ Modified	☒ Unchanged		☐ New	☐ Modified	☒ Unchanged

Provide TCMs to:
- increase parent participation as demonstrated by logging instances of parent contact in Aeries
- support parents during Parent Teacher Conferences
- conduct Home Visits as needed
- be a liaison to their site and the District English Learner Advisory Committees

Provide TCMs to:
- increase parent participation as demonstrated by logging instances of parent contact in Aeries
- support parents during Parent Teacher Conferences
- conduct Home Visits as needed
- be a liaison to their site and the District English Learner Advisory Committees

Provide TCMs to:
- increase parent participation as demonstrated by logging instances of parent contact in Aeries
- support parents during Parent Teacher Conferences
- conduct Home Visits as needed
- be a liaison to their site and the District English Learner Advisory Committees

BUDGETED EXPENDITURES

2017-18

Amount	$428,494
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Targeted Case Managers

2018-19

Amount	$428,494
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Targeted Case Managers

2019-20

Amount	$428,494
Source	Supplemental
Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

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 Engagement/Chronic absenteeism rates	Chronic Absenteeism • All Students: 6.8% (2016-17) • Elementary: 6.3% (2016-17) • Secondary: 7.2% (2016-17)	Reduce chronic absenteeism by 1% from previous year.	Reduce chronic absenteeism by 1% from previous year.	Reduce chronic absenteeism by 1% from previous year.

Priority 5: Local Metric/Middle school dropout rate	8th grade dropout rate is 0.1%	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 7.5%.	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%.	Maintain or increase high school graduation rate by 1% over previous year.	Maintain or increase high school graduation rate by 1% over previous year.	Maintain or increase high school graduation rate by 1% over previous year.
Priority 6: State Indicator/Student Suspension Indicator	Suspension rate is 4.6% (2015-16). Expulsion rate is 0.1% (2015-16)	CUSD will maintain or reduce the suspension and expulsion rates from the previous year.	CUSD will maintain or reduce the suspension and expulsion rates from the previous year.	CUSD will maintain or reduce the suspension and expulsion rates from the previous year.
Priority 6: Local Indicator/Local tool for school climate	Baseline data pending results from CSUC. This will be based on the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.	Increase the percentage of students responding "Agree" or "Strongly Agree" on items relating to safety and being treated fairly on TK-12 site surveys.

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: ☒ All   ☐ Students with Disabilities   ☐

Location(s): ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services: ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$50,000	$ 0	$ 0
Source	Other	Other	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Professional Development - Educator Effectiveness Funds		Professional Development EEF - expired		Professional Development EEF - expired
Amount	$50,000	Amount		Amount	$50,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	Budget Reference	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
☐ All   ☐ Students with Disabilities   ☐

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue support for Alternative Education Programs: • Opportunity Programs (CAL and Chapman)	Continue support for Alternative Education Programs: • Opportunity Programs (CAL and Chapman)	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

- Psychology/Counseling services for Opportunity Class
- Secondary Out of School suspension alternatives (e.g. ISS)
- Alternative Ed. Supplemental staffing

- Psychology/Counseling services for Opportunity Class
- Secondary Out of School suspension alternatives (e.g. ISS)
- Alternative Ed. Supplemental staffing

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$266,129	Amount	$266,129	Amount	$266,129
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Classes (2)	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Classes - 2	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Classes - 2
Amount	$506,029	Amount	$506,029	Amount	$506,029
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Counselors
Amount	$338,161	Amount	$338,161	Amount	$338,625
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed (AFC) Staffing	Budget Reference	1000-1999: Certificated Personnel Salaries (AFC) Alt Ed Staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed (AFC) Staffing
Amount	$110,625	Amount	$110,625	Amount	$110,625
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Alt Ed Continuation Counselors
Amount	$107,814	Amount	$107,814	Amount	$107,814
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Community Day Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Community Day Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Community Day Counselors
Amount	$92,256	Amount	$92,256	Amount	$92,256
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I Counselors (Chapman and Citrus)	Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Counselors (including Chapman and Citrus)	Budget Reference	1000-1999: Certificated Personnel Salaries Title I Counselors (Chapman and Citrus)
Amount	$1,522,980	Amount	$1,522,980	Amount	$1,522,980
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	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
☐ All   ☐ Students with Disabilities   ☐

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$358,908	Amount	$392,824	Amount	$392,824
Source	Supplemental	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP	Budget Reference	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP	Budget Reference	2000-2999: Classified Personnel Salaries Guidance Aides/EMHI/PIP
Amount	$683,698	Amount	$650,546	Amount	$650,546
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs	Budget Reference	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs	Budget Reference	1000-1999: Certificated Personnel Salaries Nurses, Health Aides, LVNs
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide Time	Budget Reference	2000-2999: Classified Personnel Salaries Health Aide Time	Budget Reference	2000-2999: Classified Personnel Salaries Health Aide Time
Amount	$55,500	Amount	$55,500	Amount	$55,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal Safe Program

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Support campus supervision as per site needs.	Support campus supervision as per site needs.	Support campus supervision as per site needs.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$942,543	Amount	$942,543	Amount	$942.543
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision	Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision	Budget Reference	2000-2999: Classified Personnel Salaries Campus supervision
Amount	$10,000	Amount	$10,000	Amount	$10,000

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Climate Survey	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Climate Survey	Budget Reference	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   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18	2018-19	2019-20
Amount $700,242	Amount $700,242	Amount $700,242

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Athlete Committed	Budget Reference	1000-1999: Certificated Personnel Salaries Athlete Committed	Budget Reference	1000-1999: Certificated Personnel Salaries

Action   6

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18

Amount	$1,383,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Art, Music/Band and PE

2018-19

Amount	$1,383,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Art, Music/Band and PE

2019-20

Amount	$1,384,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Fine Arts,Music/Band and PE

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $8,330,962   Percentage to Increase or Improve Services: 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 changes in services between 16-17 and 17-18 are as follows:

  Goals/Actions
  1.4 – Purchase one-to-one devices for students in grades 6-8 to allow for technology use at home and school.
  2.3 – TK-8 assessments are in place, 9-12 assessments will be fully developed
  3.1 – Secondary counselors will implement and monitor college/career plans, especially for the LCAP identified subgroups
  3.3 – Continue to provide aides to increase number of all-day TK and K classes.
  3.5 – Expand online options to support all students
  5.3 – Add counseling support at all elementary schools

- 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.
- 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

Chico Unified School District
LCAP Supplemental Expenditures - Original Budget
Fiscal Year 2017-18
6/6/2017

Site Distribution for Supplemental Services		Goal	Function	2017-18 Original Budget	2016-17 1st Interim Budget	Notes
District Mgr Code	Cert Mgmt Salaries and Benefits	0000	2110	$ 94,641		Obj. 1377 w 3's (10% Parsley, 50% Bohannon)
District Mgr Code	Classified Salaries and Benefits	0000	2700	$ 90,892		Obj. 2477 w 3's 50% Winkle, 100% Vacancy/Szczepanski
District Mgr Code	Materials, etc.	1110	1000	$ 350,000		Technology Replacement in LCAP
District Mgr Code	Instruction - Support	1110	1000	$ 23,470		Obj. 1177 & 1179 w 3's (DLC Release Time & .20 FTE Vac
District Mgr Code	Instruction - All Aides (IA-Comp, IA-Billing)	1110	1000	$ 702,872		Obj. 2177 w 3's (17.0095 FTE)
District Mgr Code	Instruction - Classified vacation payoff	1110	1000	$ 12,985		Obj. 2*73, w 3's
District Mgr Code	TOSA's	1110	2100	$ 291,830		3.2 FTE
District Mgr Code	Extra Pay	1110	2490	$ 2,597		Childcare for DELAC meetings
District Mgr Code	Guidance Counseling	1110	3110			.20 Guidance Counselor - eliminated in 17-18
District Mgr Code	Instruction - Psychology Services	1110	3120	$ 38,936		Obj. 1277 with 3's (.402 Psych - Story)
District Mgr Code	TCM's	1110	3130	$ 428,494		8.5 FTE TCMs including Extra Pay and Vacation Payoff
District Mgr Code	All Day K Supplies - Start up One-time	1110	1000	$ -		
Site Mgr Codes	Intervention - Site Discretionary	0000,1110, 1520,3200, 3300,3400, 3550		$ 1,325,000 $ 3,361,717	-	Site Allocation Spreadsheet
Athletic Coaching Stipends		1133		$ 700,242	-	Includes coaching stipends, Athletes Committed, & AD Exth
Early Mental Health Initiative (EMHI) Program + PIP		1215				7.6875 FTE Classified
Salaries and benefits & Extra Pay				$ 343,908		
Materials, Travel & Conference				$ 15,000 $ 358,908	-	
Response To Intervention (RTI) program (40% LCAP per Eric S.)		1268		$ 579,355	-	6.0 FTE (40% of RSP Teacher Salaries & Benefits)
Elementary Art & Music & PE (Not including Release Days)		1370		$ 1,383,743	-	13.19 FTE
TK Instructional Aides		1371		$ 91,994	-	2.625 FTE (3.5 hr aides for 6 classrooms)
Secondary Counselors		1404		$ 1,522,980		15.3 FTE
Continuation School Counselors		3204		$ 110,625		1.0 FTE
Community Day School Counselors		3554		$ 107,814 $ 1,741,419	-	1.0 FTE
Campus Supervision		1405		$ 863,157		26.50 FTE
Continuation School Campus Supervision		3205		$ 79,386 $ 942,543	-	1.9 FTE
In-school Suspension		1518		$ -	-	Position eliminated in 2017-18
Nurses (30% LCAP, per Eric S.)		1519		$ 658,161		12.9985 FTE
LVNs (10% LCAP, per Eric S.)						
Health Assistants (100%)						
Psychs (0% to LCAP, per Eric S.)		3219		$ 25,537 $ 683,698	-	.425 FTE
Librarians & Library/media assistants		1520		$ 915,738		13.70161 FTE
Educational Software				$ 140,000 $ 1,055,738	-	Renaissance Learning & i-Ready
Medically Necessary & Off Campus Instruction		1521				
Salaries and benefits				$ 306,370		Estimated $250,000 + payroll taxes
Mileage				$ 20,000 $ 326,370	-	
Reading Pals		1522		$ 106,218	-	1.10 FTE
Elementary Counseling		1523		$ 506,029	-	6.0 FTE total (.50 FTE at 12 elementary sites)
Alternative Ed Supplemental Staffing (7 periods/day - 3 required)		3200				4.34 FTE
Salaries & Benefits (approx 1/3 of each position)				$ 338,161		
Services				$ 55,500 $ 393,661	-	Cal Safe Contract (E-Center)
Opportunity Program CAL				$ 98,434		1.0 FTE
Opportunity Program Chapman				$ 143,185		2.1 FTE
Opportunity Program Tutoring Hours		3400		$ 24,510 $ 266,129	-	Estimated $20,000 + payroll taxes
Home to School Transportation @ LCFF unduplicated % 48%						Estimate based on Resource 7230 total expenditures
TOTAL				$ 12,497,764	$ -	
				$ 11,172,764	$ -	District Mgr Codes Only

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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 *Education Code* sections 42238.01 and groups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	21,767,593.00	22,814,722.00	22,307,214.00	21,546,398.00	20,991,238.88	64,844,850.88
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
Base	4,479,101.00	4,986,199.00	4,604,101.00	1,171,986.00	4,823,361.00	10,599,448.00
California Career Pathways Trust	400,000.00	411,938.00	315,555.00	3,155,555.00	315,555.00	3,786,665.00
Lottery	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	1,050,000.00
Other	3,262,669.00	3,284,129.00	1,722,185.00	1,885,077.00	1,719,435.36	5,326,697.36
Quality Education Investment Act	0.00	251,833.00	0.00	0.00	0.00	0.00
Supplemental	12,132,956.00	12,635,694.00	14,245,602.00	14,103,542.00	13,163,405.54	41,512,549.54
Title I	835,669.00	578,752.00	510,073.00	370,540.00	182,444.28	1,063,057.28
Title II	193,500.00	241,000.00	398,000.00	387,000.00	289,000.00	1,074,000.00
Title III	113,698.00	75,177.00	161,698.00	122,698.00	148,037.70	432,433.70

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,767,593.00	22,814,722.00	22,307,214.00	21,546,398.00	20,991,238.88	64,844,850.88
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	13,522,956.00	13,728,829.00	13,073,452.00	15,589,368.00	12,324,434.34	40,987,254.34
2000-2999: Classified Personnel Salaries	3,125,873.00	3,549,612.00	3,713,873.00	3,837,141.00	2,946,915.54	10,497,929.54
4000-4999: Books And Supplies	1,214,389.00	1,272,781.00	1,454,389.00	1,654,389.00	1,654,389.00	4,763,167.00
5000-5999: Services And Other Operating Expenditures	3,894,375.00	4,253,500.00	4,000,000.00	400,000.00	4,000,000.00	8,400,000.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	10,000.00	65,500.00	65,500.00	65,500.00	196,500.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,767,593.00	22,814,722.00	22,307,214.00	21,546,398.00	20,991,238.88	64,844,850.88
		0.00	0.00	0.00	0.00	0.00	0.00
	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	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	100,000.00	136,199.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	400,000.00	411,938.00	315,555.00	3,155,555.00	315,555.00	3,786,665.00
1000-1999: Certificated Personnel Salaries	Other	2,809,845.00	2,768,394.00	1,722,185.00	1,492,253.00	1,326,611.36	4,541,049.36
1000-1999: Certificated Personnel Salaries	Supplemental	9,270,244.00	9,725,011.00	10,184,474.00	10,151,322.00	10,152,786.00	30,488,582.00
1000-1999: Certificated Personnel Salaries	Title I	635,669.00	371,110.00	291,540.00	280,540.00	92,444.28	664,524.28
1000-1999: Certificated Personnel Salaries	Title II	193,500.00	241,000.00	398,000.00	387,000.00	289,000.00	1,074,000.00
1000-1999: Certificated Personnel Salaries	Title III	113,698.00	75,177.00	161,698.00	122,698.00	148,037.70	432,433.70
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	217,885.00	269,260.00	487,145.00
2000-2999: Classified Personnel Salaries	Other	392,824.00	455,735.00	0.00	392,824.00	392,824.00	785,648.00
2000-2999: Classified Personnel Salaries	Quality Education Investment Act	0.00	251,833.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	2,623,049.00	2,738,402.00	3,585,340.00	3,226,432.00	2,284,831.54	9,096,603.54
2000-2999: Classified Personnel Salaries	Title I	110,000.00	103,642.00	128,533.00	0.00	0.00	128,533.00
4000-4999: Books And Supplies	Base	544,101.00	590,000.00	594,101.00	544,101.00	544,101.00	1,682,303.00

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	1,050,000.00
4000-4999: Books And Supplies	Other	60,000.00	60,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	170,288.00	168,781.00	420,288.00	670,288.00	670,288.00	1,760,864.00
4000-4999: Books And Supplies	Title I	90,000.00	104,000.00	90,000.00	90,000.00	90,000.00	270,000.00
5000-5999: Services And Other Operating Expenditures	Base	3,825,000.00	4,250,000.00	4,000,000.00	400,000.00	4,000,000.00	8,400,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	69,375.00	3,500.00	0.00	0.00	0.00	0.00
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	0.00	0.00	55,500.00	55,500.00	55,500.00	166,500.00

Total Expenditures by Object Type and Funding Source

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,900,595.00	3,500,595.00	7,100,595.00	17,501,785.00
Goal 2	1,661,986.00	4,311,054.00	994,656.34	6,967,696.34
Goal 3	6,124,011.00	6,213,363.00	6,264,738.00	18,602,112.00
Goal 4	428,494.00	428,494.00	428,494.00	1,285,482.00
Goal 5	7,192,128.00	7,092,892.00	6,202,755.54	20,487,775.54

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