

LCFF Budget Overview for Parents

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

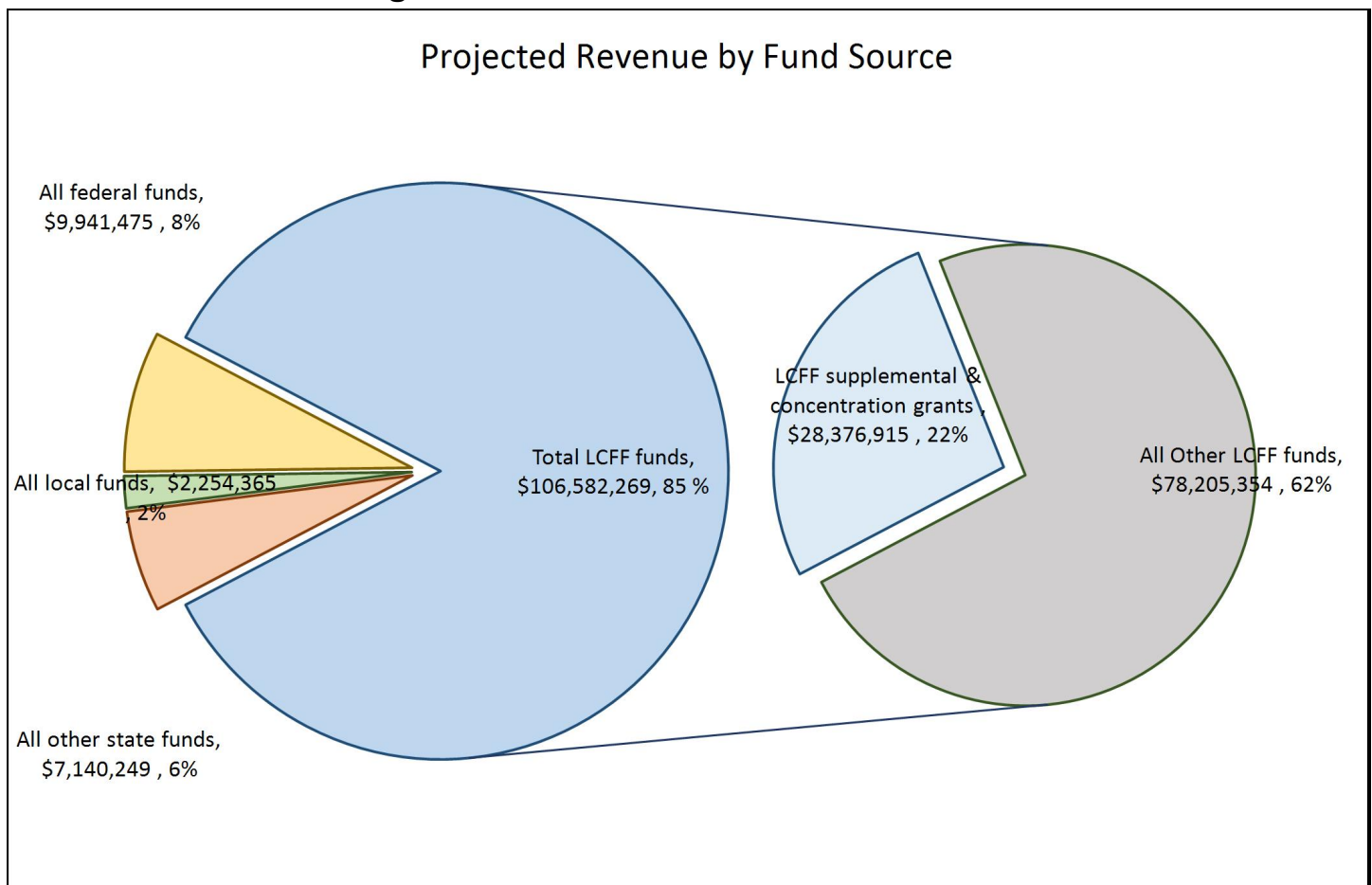
CDS Code: 1363099

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

LEA contact information: Carlos Gonzales, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

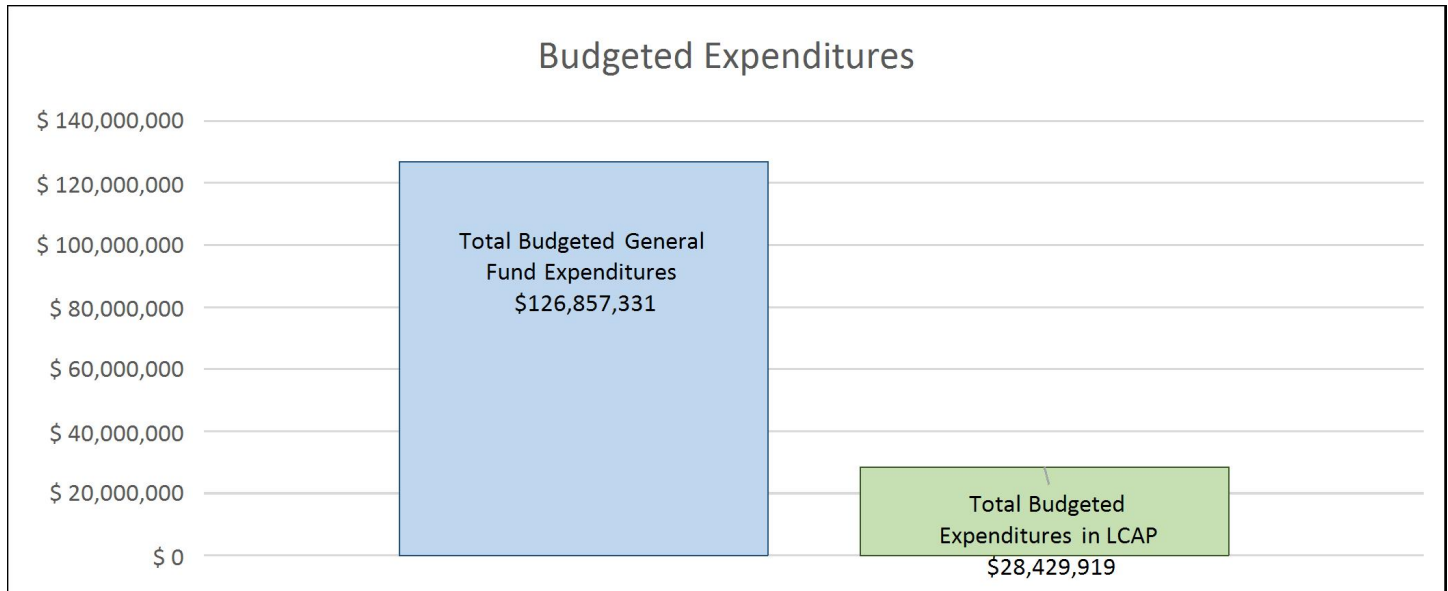


This chart shows the total general purpose revenue Calexico Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Calexico Unified School District is \$125,918,358, of which \$106,582,269 is Local Control Funding Formula (LCFF), \$7,140,249 is other state funds, \$2,254,365 is local funds, and \$9,941,475 is federal funds. Of the \$106,582,269 in LCFF Funds, \$28,376,915 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Calexico Unified School District plans to spend \$126,857,331 for the 2019-20 school year. Of that amount, \$28,429,919 is tied to actions/services in the LCAP and \$98,427,412 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP include entirety of classified salaries and benefits (other than those specifically name in the LCAP), administrator salary and benefits, books and supplies (other than those specifically named in the LCAP), service contracts not related to professional development and large capital facilities outlay.

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

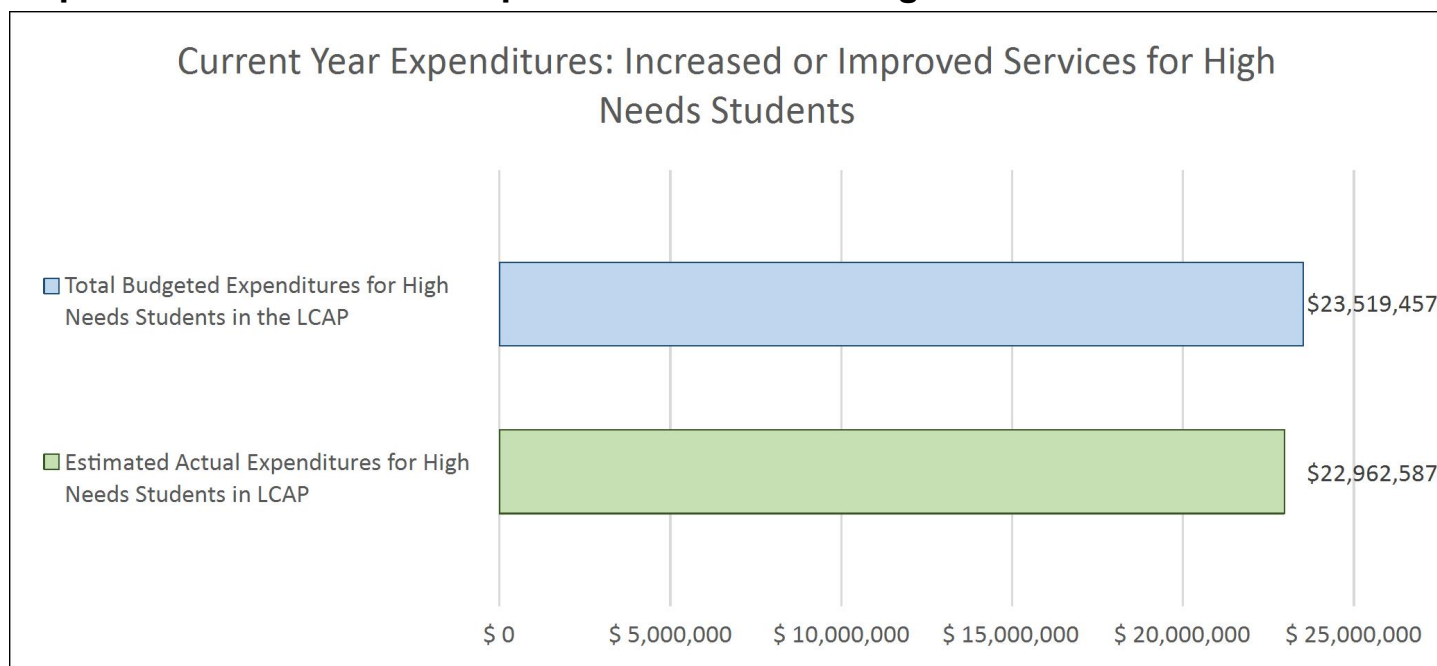
In 2019-20, Calexico Unified School District is projecting it will receive \$28,376,915 based on the enrollment of foster youth, English learner, and low-income students. Calexico Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Calexico Unified School District plans to spend \$26,332,617 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Calexico Unified School District continues to search for researched-based activities/programs that will increase or improve services for our unduplicated pupils. Once services have been identified, they will be included in our 2019-20 LCAP.

LCFF Budget Overview for Parents

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



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

In 2018-19, Calexico Unified School District's LCAP budgeted \$23,519,457 for planned actions to increase or improve services for high needs students. Calexico Unified School District estimates that it will actually spend \$22,962,587 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-556,870 had the following impact on Calexico Unified School District's ability to increase or improve services for high needs students: During the 2018-19 school year, we had actions that had late starts or positions that were filled late in the school year. For example, under Goal 1, curriculum planning did not take place in the summer of 2018. Some of the work took place during the school year. Under Goal 4, the Community Day School did not open in 2018-19. We are currently hiring positions, purchasing materials and supplies, and expect to open in the beginning of 2019-20 school year. In addition, under Goal 1 the EL Specialist and under Goal 3 the CTE Facilitator were hired late in the school year.

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)

LEA Name

Calexico Unified School District

Contact Name and Title

Carlos Gonzales
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Calexico Unified School District serves 9,248 students Pre-k through 12th grade at 11 schools: 1 traditional high school, 1 continuation high school, 2 junior high schools, and 7 elementary schools. Our population is 64.5% English learner (EL) and 87% are classified as Low Income, our LCFF Unduplicated count is 91.18% and the majority of our EL 65.6%) students speak Spanish. Our student population is made up of the following ethnicities:

We are committed in increasing student achievement through a purposeful and effective instructional program, engaging all students in academically rigorous learning. All staff will be provided professional development to enhance professional practices that lead to the academic achievement of our students. Parents, community and staff will work collaboratively to support students in achieving their personal, social and career goals. We will create academic pathways and a supportive environment that prepares all students to be college and career ready, allowing them to compete and succeed in a global society.

Ethnicity	Enrollment	Percent
African American	5	0.1%
American Indian or Alaska Native	1	0.0%
Asian	19	0.2%
Hispanic or Latino	9,194	99.4%
White	22	0.2%
Two or More Races	1	0.0%
Not Reported	4	0.0%
Total -----	9,248	100%

LCAP Highlights

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

Through analysis of our state and working with stakeholders throughout the district, six goals have been identified for focus within the next three years.

GOAL 1 – Curriculum, Instruction and Assessments: To provide equitable access to a well-rounded, standards-aligned curriculum for all students to ensure increased student achievement. 15 Actions/Services (pp. 57-80)

GOAL 2 – Technology: To equip students for 21st Century Skills, the district is committed to providing student and staff access to technology and wireless connectivity with a focus on professional development to strengthen instruction and support the diverse learning needs of our student through effective implementation of technology in the classroom. 9 Actions/Services (pp. 81-93)

GOAL 3 – College and Career Readiness: Students will have access to a broad course of study, including new courses not currently on master schedules and strategic supports for struggling and at-risk students. 10 Actions/Services (pp. 94-110)

GOAL 4 – Pupil Engagement and School Climate: Pupil engagement will improve through a safe learning environment and positive school climate. 18 Actions/Services (pp. 111-139)

GOAL 5 – Parent Involvement: Increase parent involvement and leverage parent involvement to directly support student learning. 6 Actions/Services (pp. 140-149)

GOAL 6 – Facilities and Safety: Improve the quality and safety of the school environment to support optimal learning. 19 Actions/Services (pp. 150-175)

Actions and services in the LCAP continue to fall in the following areas of influence:

1. Supporting students and parents in navigating through junior high and high school and toward being college and career ready,
2. Supporting students emotionally and academically when they struggle before, during, and after school,
3. Provide professional development to improve effectiveness and raise student achievement,
4. Provide safety of all students conducive to a secure learning environment

Review of Performance

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

Greatest Progress

Based on the California Dashboard School Dashboard College and Career indicator, CUSD had an increase of 3.4%, with Socioeconomically Disadvantage (+4.2%), Hispanic (+3.8) and English Learners (+13.9%) subgroups having the greatest increase. The rest of our subgroups had slight increases and remained in the "maintained" level. Although on the California School Dashboard the district indicator for English Language Arts and Mathematics are in "yellow, English Learners, Foster

Youth, and Socioeconomically Disadvantaged, in 2017-18 these subgroups had an increase between 2.9 to 7.7 points in English Language Arts and increase between 4.7 to 34.2 point in Mathematics. Overall, CUSD had a 2.2% growth in percent of students who met or exceeded standards in English language arts and 1.5% growth in percent of students who met or exceeded standards in mathematics. Our reclassification rate of English Learners also increased by 0.7%.

Instructor effectiveness is the key to improving outcomes for all students. CUSD LCAP, through our curriculum coordinators, will continue to invest heavily in coaching on instructional strategies and relevant pedagogy to improve academic outcomes for all students. Goal 1 (pp. 57-80)

- We will also continue to invest in professional development for teaches and support staff regarding the implementation of California standards (curricula and pedagogy). Goal 1 (pp. 57-80)
- We will continue to invest on purchasing updated supplemental instructional materials (TK-12) Goal 1 (pp. 57-80)

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

Greatest Needs

Based on the 2018 CAASPP English Language Arts and mathematics results, the district rubric indicator was “yellow” for “all students” with a change of +5.4 points and +7.8 points respectfully. Although there was growth for the majority of our subgroups in the 2018 CAASPP in English Language Arts and Mathematics results, our “Homeless” subgroup had a decline in both English Language Arts (-20.5 points) and Mathematics (-10.3 points), with two performance levels (red) below the “all students” in English Language Arts. Our “Students with Disabilities” subgroup had a decline in Mathematics (-3.4 points), with two performance levels (red) below the “all students” subgroup.

Through our curriculum coordinators, CUSD will continue to invest heavily in coaching on instructional strategies and relevant pedagogy to improve academic outcomes for all students. Goal 1 (pp. 57-80)

- We will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels during and beyond the school year. Goal 1 (pp. 57-80)
- We continue to emphasize literacy, writing, and mathematics through our Saturday school, enrichment, and summer school offerings. Goal 4 (pp. 111-139)
- We will hire, a Special Education Academic Support Teacher to provide instructional strategies and relevant pedagogy to our special education teachers in order to improve academic outcomes for our students with disabilities.

Two additional areas of greatest needs is CUSD’s suspension and chronic absenteeism rates. CUSD had an increase of 2.9% in suspensions with a performance level of “red”. All subgroups had an increase anywhere between 2.9 to 10.6 points, with “Students with Disabilities” subgroup having the greatest increase. CUSD had an increase of 9% in chronic absenteeism with a performance level of “red”. All subgroups had an increase anywhere between 7.1 to 10.8 points, with “Students with Disabilities” subgroup having the greatest increase.

CUSD will continue to collaborate with Imperial County Office of Education to implement a Multi-Tier System of Support (MTSS) to address academic, behavior and social-emotional student needs.

- We will invest in an additional Clinical Social Worker to work closely with our most at-risk students (pp 137-139).
- We will hire three additional psychologists (pp. 113-115) to support sites with addressing students social-emotional needs.
- We will hire one district community liaison to assist in monitoring our chronically absent students (pp. 137-139).
- We will continue to implement and monitor attendance closely with our Attention 2 Attendance program.

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

Performance Gaps

In the 2018 California School Dashboard we had three state indicators in which performance of student groups were two or more performance levels below the “all student” performance. In English Language Arts, the “All students” subgroup is in “yellow” with 53.4 points below standard (increase 5.4 points) while the “Homeless” subgroup is in “red” with 80.6 points below standard (decline 20.5 points). In mathematics, the “All students” subgroup is in “yellow” with 77.3 below standard (increase 7.8 points), while the “Students with Disabilities” subgroup is in “red” with 178.2 points below standard (decline 3.4 points). Our “Students with Disabilities, however, had a 1.5% growth in their SBAC scores. In the College and Career Indicator, the “All Students” subgroup is in “yellow” with 34.4% of students prepared (increase 3.4%), while the “Students with Disabilities” subgroup is in “red” with only 3.8% of student prepared (maintained 0.1%). Our “Students with Disabilities” subgroup, however, in 2018 had a 2.3% increase in meeting UC/CSU requirements and 2.20% increase in earning a Seal of Biliteracy in comparison to 2017. In order to address these performance gaps CUSD will continue to implement the following:

- We will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels during and beyond the school year. Goal 1 (pp. 57-80)
- We continue to emphasize literacy, writing, and mathematics through our Saturday school, enrichment, and summer school offerings. Goal 4 (pp. 111-139)
- We will hire, a Special Education Academic Support Teacher to provide instructional strategies and relevant pedagogy to our special education teachers in order to improve academic outcomes for our students with disabilities (Title 1).
- We will also continue to invest in professional development for teachers and support staff regarding the implementation of California standards (curricula and pedagogy). Goal 1 (pp. 57-80)
- We will continue to invest on purchasing updated supplemental instructional materials (TK-12) Goal 1 (pp. 57-80)
- Our Homeless Liaison will monitor our homeless population and encourage them to participate in targeted support and intervention programs during and beyond the school year.

- Our counselors will continue monitor individual learning plans for college-planning which included four-year plans to support all students, including our students with disabilities, in acquiring college and career readiness.

Comprehensive Support and Improvement

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

Schools Identified

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

Dool Elementary
Aurora High School

Support for Identified Schools

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

CUSD has collaborated with Imperial County Office of Education to provide services to CSI schools, Dool Elementary and Aurora High School. ICOE will support both schools to review and analyze the comprehensive needs assessment (FIA), look deeper at the root causes for the primary concerns, identify resource inequities that will lead to evidence based interventions and alignment to the goals, actions, and services in CUSD's LCAP, that might be the most successful to implement to effect marked improvement. The goal is to ensure that the 2019-20 School Plan for Student Achievement actions are specific, intentional and evidence-based removing the root causes, leading to student achievement increases. CUSD administration will participate in these discussions to support both sites.

Monitoring and Evaluating Effectiveness

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

CSI School site team will meet at minimum quarterly with CUSD team to review data collected from various sources such as Dashboard Data, suspension reports, attendance reports, and district benchmark assessments. CUSD team will conduct site visits and provide informal and formal feedback to staff in alignment to their CSI actions, goals and services.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

(Curriculum, Instruction and Assessments) To provide equitable access to a well-rounded, standards-aligned curriculum for all students to ensure increased student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

18-19

SBAC ELA % Standard Met/Exceeded: District 30% EL 16% SWD 9%

18-19

SBAC Math % Standard Met/Exceeded: District 22% EL 14% SWD 8%

18-19

Dashboard ELA
District 45.4 pts below Level 3
EL 51.9 pts below Level 3
SWD 121.1 pts below Level 3
SED 49.5 pts below level 3

18-19

Dashboard Math

Actual

SBAC ELA % Standard Met/Exceeded: District 30% EL 6.82% SWD 5.9%

SBAC Math % Standard Met/Exceeded: District 22% EL 7.24% SWD 3.66%

Dashboard ELA
District 53.4 pts below Level 3
EL 69.4 pts below Level 3
SWD 139.2 pts below Level 3
SED 62.9 pts below level 3

Dashboard Math
District 77.3 pts below Level 3
EL 88.3 pts below Level 3

Expected	Actual
District 57.6 pts below Level 3 EL 61.9 pts below Level 3 SWD 140.4 pts below Level 3 SED 60.4 pts below level 3	SWD 178.2 pts below Level 3 SED 85.5 pts below level 3
18-19 EL Reclassification: District rate 8.7%	 EL Reclassification: District rate 12 %
18-19 SARC report on teacher credential: 96% of staff fully credentialed in area taught.	96 % of staff is fully credentialed in area taught. Basics Local Indicator results were shared with stakeholders during November 8, 2018 Board meeting.
18-19 Instructional Materials Report (Sufficiency of Textbooks): 100% of students will have instructional materials.	100% of students have instructional materials. Basics Local Indicator results were shared with stakeholders during November 8, 2018 Board meeting.
18-19 Implementation of State Standards Reflection Tool/Summary Local Indicator. Will share results of tool to stakeholders (Board meeting).	Implementation of State Standards Reflection Tool/Summary Local Indicator results were shared with stakeholders during November 8, 2018 Board meeting.
18-19 Dashboard English Language Dashboard: District 73%	Dashboard English Language Dashboard will be changing to new ELPAC reporting. ELPAC base for English Learning Progress is 19.3% Level 4 and 28.9% Level 3.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the following positions including (furniture, supplies, materials, technology); a. Secondary Curriculum Coordinator	CUSD funded most of the positions. Elementary EL Specialist were hired late in the year.	1000-1999: Certificated Personnel Salaries S&C \$542,918.00 2000-2999: Classified Personnel Salaries S&C \$121,581.00	1000-1999: Certificated Personnel Salaries S&C \$386,908.00 2000-2999: Classified Personnel Salaries S&C \$129,690.00

b. Elementary Curriculum Coordinator
c. EL Coordinator Office Asst.
d. Two Secondary EL Specialists
e. Two Elementary EL Specialists
f. Five Transitional Kindergarten Instructional Aides

3000-3999: Employee Benefits S&C \$330,506.00

3000-3999: Employee Benefits S&C \$208,305.00

7000-7439: Other Outgo S&C \$76,715.00

4000-4999: Books And Supplies S&C \$6,970.00

5000-5999: Services And Other Operating Expenditures S&C \$655.00

7000-7439: Other Outgo S&C \$56,477.00

Action 2

Planned Actions/Services

Purchase Math, ELA/ELD, Social Science, and Science instructional materials/supplies(K-12 AVID, Intervention classes, etc. for all subgroups).

- Core
- Supplemental

Actual Actions/Services

Most textbook purchases were made with lottery funds. Purchased CPM, Benchmark, and new Social Science adoptions for all 6th-8th grade. Purchases included teacher and student textbooks.

Budgeted Expenditures

4000-4999: Books And Supplies Base \$800,000.00

5000-5999: Services And Other Operating Expenditures Base \$100,000.00

4000-4999: Books And Supplies S&C \$919,282.00

5000-5999: Services And Other Operating Expenditures S&C \$10,000.00

7000-7439: Other Outgo S&C \$71,648.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$210,000.00

5000-5999: Services And Other Operating Expenditures Base \$0.00

4000-4999: Books And Supplies S&C \$870,500.00

5000-5999: Services And Other Operating Expenditures S&C \$0.00

7000-7439: Other Outgo S&C \$67,115.00

Action 3

Planned Actions/Services

Establish Social Science/Science Textbook Adoption Committee to review and select materials that better serve our unduplicated pupils' needs.

Actual Actions/Services

MOU was approved and Social Science Committee attended county Toolkit trainings. Held Social Science adoption trainings for high schools, junior high

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$8,000.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$11,404.00

schools and sixth grade on 8/31/18, 9/24/18, 9/28/18, 12/17/18. Held Science adoption trainings on 5/28/19 and Science publisher presentations on 6/4/19.

3000-3999: Employee Benefits S&C \$1,890.00

3000-3999: Employee Benefits S&C \$2,889.00

5000-5999: Services And Other Operating Expenditures S&C \$5,097.00

5000-5999: Services And Other Operating Expenditures S&C \$707.00

7000-7439: Other Outgo S&C \$1,155.00

7000-7439: Other Outgo S&C \$1,156.00

Action 4

Planned Actions/Services

Fund the Science curriculum committee to plan the Integration of subjects (ELA, Mathematics and Science) and alignment of NGSS to provide access to our unduplicated pupils.

Actual Actions/Services

MOU was approved. Science Committee met three times this school year, Committee met to discuss alignment of science courses and science adoptions on 3/22/19, 4/9/19 and 5/17/19.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$8,000.00

1000-1999: Certificated Personnel Salaries S&C \$8,500.00

3000-3999: Employee Benefits S&C \$1,890.00

3000-3999: Employee Benefits S&C \$1,924.00

4000-4999: Books And Supplies S&C \$5,097.00

4000-4999: Books And Supplies S&C \$5,000.00

7000-7439: Other Outgo S&C \$1,155.00

7000-7439: Other Outgo S&C \$1,189.00

Action 5

Planned Actions/Services

Fund a Literacy Program. (Includes programs such as AR, digital literature, subscriptions, books, etc.)

Actual Actions/Services

Renaissance contract approved. Purchased AR licenses for all elementary and secondary sites. Sites purchased AR books, supplies and I-pads to support AR program

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$77,000.00

4000-4999: Books And Supplies S&C \$115,961.00

5000-5999: Services And Other Operating Expenditures S&C \$123,000.00

5000-5999: Services And Other Operating Expenditures S&C \$86,684.00

7000-7439: Other Outgo S&C \$15,420.00

7000-7439: Other Outgo S&C \$15,623.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish and implement a Multi-Tiered System of Support to provide intensive intervention to our unduplicated pupils who are at risk and struggling with literacy; a. Professional Development b. Parent trainings c. Intervention Programs/classes d. Software (ex. Classworks)	Master schedule reflect RTI time. Sites used data to plan grouping of students. Sites have different components of RTI. Renewed Classworks licenses for intervention classes. Provided training on Read 180 Universal 7th-8th meeting/training on 10/15/18. Provided MTSS training to MTSS lead teams from all sites on 10/26/18 and 10/29/18. Professional consulting was not used because CUSD acquired and grant to do work with ICOE.	1000-1999: Certificated Personnel Salaries S&C \$780,820.00 3000-3999: Employee Benefits S&C \$195,205.00 5000-5999: Services And Other Operating Expenditures S&C \$145,000.00 7000-7439: Other Outgo S&C \$86,431.00	1000-1999: Certificated Personnel Salaries S&C \$825,530.00 3000-3999: Employee Benefits S&C \$215,132.00 5000-5999: Services And Other Operating Expenditures S&C \$83,300.00 7000-7439: Other Outgo S&C \$86,657.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To further align materials and provide access to our unduplicated pupils, we will implement curricular guides, common assessments, and data analysis as guided by current state adopted curriculum and facilitated by district and site staff. Expenditures will cover substitutes and extra hours.	Elementary and Secondary sites have developed and revised District ELA and Math Benchmark Assessments (also Spanish versions), through grade level leads. Some secondary sites met during the summer for curriculum planning. Curriculum team is in the process of writing an MOU with ACT to provide additional hours for lead teachers work during the summer.	1000-1999: Certificated Personnel Salaries S&C \$560,092.00 3000-3999: Employee Benefits S&C \$100,500.00 7000-7439: Other Outgo S&C \$40,092.00	1000-1999: Certificated Personnel Salaries S&C \$7,713.00 3000-3999: Employee Benefits S&C \$1,605.00 4000-4999: Books And Supplies S&C \$6,000.00 7000-7439: Other Outgo S&C \$1,181.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop an elementary standards based report card (committee)	MOU with ACT for 2018-19 approved. Committee met on 10/1/18, 11/19/18, and 4/8/19 to	1000-1999: Certificated Personnel Salaries Base \$8,000.00	1000-1999: Certificated Personnel Salaries Base \$9,400.00

plan on revising the Elementary Kindergarten Report card.

3000-3999: Employee Benefits
Base \$1,890.00

3000-3999: Employee Benefits
Base \$2,573.00

4000-4999: Books And Supplies
Base \$5,097.00

4000-4999: Books And Supplies
Base \$3,014.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide district-wide staff professional development days in the following areas in order to assist staff in incorporating effective instructional strategies and support unduplicated pupils' academic achievement including our Special Education Teachers: a. Content areas (STEM, NGSS, Math, ELA, Social Science, etc.) b. ELD (Standards, EL Strategies, etc.) c. Effective Instructional Strategies (SDAIE, GATE, Productive group work, etc.)	Districtwide PD offered on 8/23/18 and 6/17/19 offered a conference style professional development day with a variety of sessions for participants to choose from. Topics included, robotics, Google classroom, NGSS lessons, media projects, Google art, digital notebooks, Khan Academy, Growth Mindset, parent communication, productive group work, writing across curriculum, path to inclusion, ELPAC and informing ELD instruction, DESMOS, storytelling in math, structuring student conversations, building background with images, student engagement and academic language, CAST, using writing in interim assessments, COSTA's level of inquiry, autism in the general classroom, SEESAW, passionate readers, re imagining literacy, meaningful assessments and leading a culture of learning and creativity.	1000-1999: Certificated Personnel Salaries S&C \$20,000.00 3000-3999: Employee Benefits S&C \$4,722.00 4000-4999: Books And Supplies S&C \$5,000.00 5000-5999: Services And Other Operating Expenditures S&C \$30,244.00 7000-7439: Other Outgo S&C \$4,623.00	1000-1999: Certificated Personnel Salaries S&C \$18,957.00 3000-3999: Employee Benefits S&C \$3,963.00 4000-4999: Books And Supplies S&C \$15,580.00 5000-5999: Services And Other Operating Expenditures S&C \$44,494.00 7000-7439: Other Outgo S&C \$6,398.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide Professional Development for classified and certificated in all areas of instructional technology to assist in incorporating technology and increase access to our unduplicated pupils.

CUSD offered Ed Tech Trainings for Modern Learners, Classworks, School City, an other content areas. Staff attended High Tech High, CUE, PD Digital Story telling, ED Tech Google Summit, and Tech de Mayo conference.

1000-1999: Certificated Personnel Salaries S&C \$20,000.00

3000-3999: Employee Benefits S&C \$4,722.00

5000-5999: Services And Other Operating Expenditures S&C \$5,244.00

7000-7439: Other Outgo S&C \$2,310.00

1000-1999: Certificated Personnel Salaries S&C \$33,811.00

3000-3999: Employee Benefits S&C \$7,021.00

5000-5999: Services And Other Operating Expenditures S&C \$6,148.00

7000-7439: Other Outgo S&C \$3,622.00

Action 11

Planned Actions/Services

Use supplementary programs to address the needs of Long Term English Learners and Newcomers (Ex. English 3D, Academic Toolkit, etc.)

Actual Actions/Services

Purchased licenses for English in a Flash for Newcomers. Also, purchased supplemental program for Secondary Newcomer students (W.Moreno ELD classes) EDGE from National Geographic and Inside the USA

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$5,000.00

5000-5999: Services And Other Operating Expenditures S&C \$10,000.00

7000-7439: Other Outgo S&C \$1,157.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$17,212.00

5000-5999: Services And Other Operating Expenditures S&C \$3,000.00

7000-7439: Other Outgo S&C \$1,558.00

Action 12

Planned Actions/Services

EL Committee will review and revise the English Learner Master Plan to better address our English Learners' academic needs.

Actual Actions/Services

EI Master Plan Committee met on 10/25/18, 11/13/18 and 1/24/19 to review, revise and modify EL Master Plan. Our goal is to continue to work on our master plan and update due to changes in policies and changes in assessments from CELDT to ELPAC, including reclassification criteria.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$3,000.00

3000-3999: Employee Benefits S&C \$710.00

4000-4999: Books And Supplies S&C \$1,285.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$3,758.00

3000-3999: Employee Benefits S&C \$747.00

4000-4999: Books And Supplies S&C \$1,285.00

7000-7439: Other Outgo S&C
\$385.00

7000-7439: Other Outgo S&C
\$446.00

Action 13

Planned Actions/Services

Assess District's facilities for class size reduction in 4th – 6th grades as a priority.

Actual Actions/Services

We continue to assess facility for possible class size reduction in grades 4th – 6th. Currently all sites's facilities are impacted.

Budgeted Expenditures

\$0.00

Estimated Actual Expenditures

\$0.00

Action 14

Planned Actions/Services

Build technological capacity within existing staff to be able to lead and assist teachers in incorporating technology in the classroom. This includes professional development for and performance of.

Actual Actions/Services

Lead teachers provide personal 1:1 training to peers during after school hours. Various teachers also attended High Tech High, CUE conference, Modern Learner Lab, and Go Open Summit.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries S&C
\$20,000.00

3000-3999: Employee Benefits
S&C \$4,722.00

5000-5999: Services And Other
Operating Expenditures S&C
\$35,244.00

7000-7439: Other Outgo S&C
\$4,623.00

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries S&C
\$5,273.00

3000-3999: Employee Benefits
S&C \$1,111.00

5000-5999: Services And Other
Operating Expenditures S&C
\$3,000.00

7000-7439: Other Outgo S&C
\$723.00

Action 15

Planned Actions/Services

Recruit and hire quality certificated & classified applicants for all positions including difficult to fill positions such as mathematics and science teachers. Increases to benefits will limit salary increases and as a result, there is a need to prevent teacher turnover and retain

Actual Actions/Services

Provided services to new teachers through county teacher induction program. Several teachers attended the AVID summer institute to incorporate AVID strategies in their classroom.

Budgeted Expenditures

3000-3999: Employee Benefits
S&C \$400,000.00

7000-7439: Other Outgo S&C
\$30,840.00

Estimated Actual Expenditures

4000-4999: Books And Supplies
S&C \$6,353.00

5000-5999: Services And Other
Operating Expenditures S&C
\$394,002.00

experienced classroom teachers to ensure student instruction is not impacted and allow for academic achievement of unduplicated pupils.
Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)

7000-7439: Other Outgo S&C
\$30,867.00

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 majority of the actions and services were implemented. Positions were funded, textbooks were ordered for all students, AR programs was implemented at all elementary and secondary sites, and professional development was offered to certificated and classified staff. Especially effective was the conference style professional development offered by our district, which teachers found to be relevant to their work and easily implemented in the classroom. One of the challenges we continue to encountered but have begun the process with support of our county is establishing a systematic Multi-Tiered System of Supports (MTSS). RTI program was implemented at sites, and continues to become more structured. We partnered with our county office and continue to work on MTSS under the California Scale-Up MTSS Statewide (SUMS) Initiative Technical Assistance (TA) training grants. Classroom observations indicate teachers have adjusted their instructional practices to align to California standards. We also have trained all elementary teachers in AVID strategies and will continue to either sent teachers to AVID summer institute or bring AVID pathways to our district to support teachers with Tier 1 instruction. Part of the challenge we continue to encounter is structuring summer work with lead teachers representing the different grade levels and/or content areas. We will develop a plan and partner with our teacher union to develop an MOU for the summer work.

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

Although we did not meet our Expected Outcomes in ELA and Mathematics for all subgroups, our overall ELA scores went from 27.8% to 30% and our overall mathematics scores grew from 18.5% to 22%. There were also small increased scores for all subgroups with the exception of English learners. There was an increase, however, of 3.7% in our EL reclassification. These increases have shown that as a whole the actions and services in this goal have been effective. The need for improving instruction in mathematics is evident by SBAC scores. CUSD curriculum coordinators, directors, and academic support teachers will continue to invest professional development in mathematics and on the development of benchmark assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1, we created a new job description for Elementary EL Specialist. Elementary EL Specialist were hired late in the year but were not released since their positions had to be filled prior to them leaving and not leave students with substitute teachers. For Action 2, most textbook purchases were made with lottery funds. We used about \$200,000 from LCAP. Only \$33,000 were used to purchase supplemental material. We moved \$85,000 (base funding) to goal 6 action 17 to support needs in that goal and action. For Action 7 we are planning on having as many teams conduct curriculum planning, but due to summer school program, some will need to plan in July and August. For action 14, lead teachers received few requests for services after school hours.

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.

The goal will remain the same for the coming year with minor changes to the wording of each action. Based on SBAC and CELDT scores and input from stakeholder groups, CUSD will continue to provide Professional development in the area of mathematics, ELA and ELD. Based on Dashboard mathematics scores, we will also invest more professional development in mathematics and courses in summer school. In addition, CUSD will invest efforts on establishing a Multi-Tiered System of Supports with support from our county. CUSD will ensure that the EL Master Plan addresses the need to support English learners and have hired two elementary specialist to monitor EL student progress at all elementary sites.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

(Technology) To equip students for 21st Century Skills, the district is committed to providing student and staff access to technology and wireless connectivity with a focus on professional development to strengthen instruction and support the diverse learning needs of our student through effective implementation of technology in the classroom.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 Increase 1 to 1 student device ratio to 70%	Increased 1 to 1 student device ratio to 80%
18-19 70% of staff have updated device	80% of staff have updated device

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To provide access to up-to-date technology skills to our unduplicated pupils, we will fund the following positions;	All positions have been filled and continue to be funded. This year, due to the increase of student and staff access to technology, we	1000-1999: Certificated Personnel Salaries S&C \$124,623.00	1000-1999: Certificated Personnel Salaries S&C \$133,470.00

a. Coordinator of Information Technology.
b. Information Systems Analyst
c. Five full time computer technicians
d. Director of Instructional Technology

added an additional computer technicians.

2000-2999: Classified Personnel Salaries S&C \$394,988.00

2000-2999: Classified Personnel Salaries S&C \$938,108.00

3000-3999: Employee Benefits S&C \$303,020.00

3000-3999: Employee Benefits S&C \$713,699.00

7000-7439: Other Outgo S&C \$63,425.00

7000-7439: Other Outgo S&C \$137,644.00

Action 2

Planned Actions/Services

To ensure our unduplicated pupils have access to technology, the Technology Committee will oversee the Technology Resource Standards and maintain/update the District Tech Plan as needed

Actual Actions/Services

Technology committee met on 9/4/18, 10/11/18, 3/25/19, and 4/29/19 to continue to update the Future Ready Assessment and update the District Technology Plan. In addition, they partake in different activities related to technology such as being panel members for the Digital Learning 1-1 Pilot school selection and CHS library multi-media center student proposals.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$5,000.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$6,525.00

3000-3999: Employee Benefits S&C \$1,182.00

3000-3999: Employee Benefits S&C \$1,389.00

4000-4999: Books And Supplies S&C \$3,810.00

4000-4999: Books And Supplies S&C \$2,500.00

7000-7439: Other Outgo S&C \$770.00

7000-7439: Other Outgo S&C \$802.00

Action 3

Planned Actions/Services

Purchase technology equipment to give access to our unduplicated pupils and enhance their school experience.

Actual Actions/Services

Computers, Ipads, Chromebooks and carts purchased for different sites. Purchased higher-end laptops and PCs for CHS (Robotics/multimedia/arts) and devices for teachers who applied for "Leading with Innovation and Tech" and Digital Learning 1:1 pilot cohort. Approximate amount of items purchased (over 1400) Chrome Education licenses. Additional Chromebook carts

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$1,010,000.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$976,200.00

5000-5999: Services And Other Operating Expenditures S&C \$90,000.00

5000-5999: Services And Other Operating Expenditures S&C \$142,700.00

7000-7439: Other Outgo S&C \$84,810.00

7000-7439: Other Outgo S&C \$86,267.00

purchased for different schools. Over 40 devices for staff were replaced. As a result of these actions our students are more prepared to be college and career ready with 21st century skills.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve district's infrastructure to meet the demands of student ratio and provide access to our unduplicated pupils and enhance their school experience.	One hundred percent (100%) of Wi-Fi connectivity has been completed. We renewed the service maintenance of our wireless system and have purchased servers and network equipment to maintain our wireless and wired network. Purchased cabling needed for work at different sites and replacement batteries (UPS) for different schools. Re-located pull box @ CHS Two servers replaced and network equipment used for the phone system. The additional servers and Wi-Fi connectivity will allow teachers to utilize technology to enhance instruction.	4000-4999: Books And Supplies S&C \$105,000.00	4000-4999: Books And Supplies S&C \$122,574.00
		5000-5999: Services And Other Operating Expenditures S&C \$95,000.00	5000-5999: Services And Other Operating Expenditures S&C \$77,426.00
		7000-7439: Other Outgo S&C \$15,420.00	7000-7439: Other Outgo S&C \$15,420.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development for classified staff in all areas of information technology in order to ensure our unduplicated pupils have updated services.	Classified staff has attended PD in order to increase student internet safety in the following areas; Edupoint, Firewall, CUE, Safari Book, ERATE and CA Tech Leader IT briefing.	5000-5999: Services And Other Operating Expenditures S&C \$20,000.00	5000-5999: Services And Other Operating Expenditures S&C \$20,000.00
		7000-7439: Other Outgo S&C \$1,542.00	7000-7439: Other Outgo S&C \$1,542.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund Data Management System (School City) to monitor students' academic progress.	School City subscription was purchased for 2018-19 school year for all school sites.	5000-5999: Services And Other Operating Expenditures S&C \$66,000.00	5000-5999: Services And Other Operating Expenditures S&C \$55,520.00
		7000-7439: Other Outgo S&C \$5,089.00	7000-7439: Other Outgo S&C \$4,280.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase licenses for Mobile Device Management System to provide over the air access for electronic devices and be able to assist staff in incorporating technology.	Mosyle licenses (iOS MDM) were purchased. In addition, we piloted GoGuardian and purchased GoGuardian licences for student monitoring all year.	5000-5999: Services And Other Operating Expenditures S&C \$40,000.00	4000-4999: Books And Supplies S&C \$40,000.00
		7000-7439: Other Outgo S&C \$3,084.00	7000-7439: Other Outgo S&C \$3,084.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund and maintain a library Management System to allow our unduplicated pupils access to a collection of library resources.	Researched several library management systems and worked with city public library to replace our outdated library management system. Will be purchasing Destiny by Follet library management system.	5000-5999: Services And Other Operating Expenditures S&C \$60,000.00	5000-5999: Services And Other Operating Expenditures S&C \$60,000.00
		7000-7439: Other Outgo S&C \$4,626.00	7000-7439: Other Outgo S&C \$4,626.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a Multi-media Center at Calexico High School Library to provide access to our unduplicated pupils in order to increase their ability to design, build, produce	Established process for the re-design. Administered surveys to CHS students and staff for design of multimedia lab. Received survey from students and staff. Scheduled	4000-4999: Books And Supplies S&C \$100,000.00	4000-4999: Books And Supplies S&C \$78,100.00

and gain skills to be college and career ready.

meetings to start the design. Multimedia Maker Space Meeting held with students at CHS to prioritize ordering of materials, furniture and supplies. Purchased 3D printers, Padcaster studio kit, i Macs, i Pads, iPods, desktops, screens, JI Osmo Mobile Stabilizer, mixer, camera and lens.

7000-7439: Other Outgo S&C
\$7,710.00

5000-5999: Services And Other Operating Expenditures S&C
\$1,700.00

6000-6999: Capital Outlay S&C
\$20,200.00

7000-7439: Other Outgo S&C
\$6,152.00

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.

Most actions and services were implemented with fidelity and were found to be effective. Especially effective was the professional development, which teachers found to be relevant to their work and easily implemented in the classroom. Surveys and classroom observations indicate more classrooms show evidence of implementation of technological tools. Major progress was done to the district's technological infrastructure. The challenge we encounter is keeping up to date with the technology and procuring sufficient funds for all site's needs, including the 1:1 Digital Learning pilots.

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

CUSD, with the input from the Technology Committee has focused on providing devices to different grade levels/content areas. We surpassed our goal of having 1:1 devices for students from 70% to 80% and replacing staff devices from 70% to 80%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year, due to the increase of student and staff access to technology, we added seven additional computer technicians to this action 1. For the rest of the actions, funds were spent as expected.

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.

CUSD will continue to build capacity in the area of instructional technology and work towards having a 1 to 1 student device district wide. This coming year we will be piloting 1:1 Digital Learning program with one grade level at Cesar Chavez Elementary and with 3 teachers from different elementary school sites. The goal is to have student carry their device from home to school and have access to Mi-Fi. We will continue to remodel Callexico High School library to convert into a multi-media center and provide access to our pupils in order to increase their ability to design, build, produce and gain skills to be college and career ready.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

(College and Career Readiness) Students will have access to a broad course of study, including new courses not currently on master schedules and strategic supports for struggling and at-risk students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 CDE - A-G compliance report 26.8% met A-G	29.7% met A-G
18-19 CAASPP Reports ELA 17% "Ready"- Stan. Exceeded Math 8% "Ready" – Stan. Exceeded	CAASPP Reports ELA 22.53% "Ready"- Stan. Exceeded Math 8.21% "Ready" – Stan. Exceeded
18-19 AP exams with a score ≥ 3 = 43%	2017-18 Data not available on CDE- Ed- Data
18-19 SAT Meeting Evidence-Based Reading and Writing = 38% (Actual 27)	2017-18 Data not available on CDE- Ed- Data
18-19 At least 12% of CHS students will complete a CTE pathway.	Percentage of all CHS students completing a CTE pathway and percentage of graduating class completing a CTE pathway will be available after June 14, 2019.
18-19	25.06 % of 11th graders are enrolled in an AP Class (unduplicated count)

Expected

31% of 11th graders are enrolled in an AP Class (unduplicated count)
At least 43% of CHS students will enroll in a CTE course(unduplicated count)

Actual

39.80 % of CHS (9th-12th) students are enrolled in a CTE course(unduplicated count)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the following additional support positions; a. Four Jr. High Schools Counselors b. Multiple High School Counselors c. One Continuation High School Counselor d. Seven Elementary Counselors e. One CTE Facilitator/TOSA	All positions have been filled and continue to be funded	1000-1999: Certificated Personnel Salaries S&C \$1,638,950.00 3000-3999: Employee Benefits S&C \$844,149.00 7000-7439: Other Outgo S&C \$191,477.00	1000-1999: Certificated Personnel Salaries S&C \$1,588,936.00 3000-3999: Employee Benefits S&C \$829,371.00 7000-7439: Other Outgo S&C \$186,451.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve and expand Career Tech Education/Navy courses and pathways to provide access to our unduplicated pupil population. a. Purchase equipment for classes b. Include \$10,000 for materials and supplies per CTE teacher	Improve existing Career Tech Education courses (equipment and materials). CHS CTE (13) Teachers with allocation of \$130,000 spent funds in materials & supplies, equipment, conferences and students field trip (FFA State Convention, CATA membership, SDMAC, Law Enforcement field trip)	1000-1999: Certificated Personnel Salaries S&C \$5,000.00 3000-3999: Employee Benefits S&C \$1,182.00 4000-4999: Books And Supplies S&C \$129,000.00	1000-1999: Certificated Personnel Salaries S&C \$0.00 3000-3999: Employee Benefits S&C \$0.00 4000-4999: Books And Supplies S&C \$223,094.00

5000-5999: Services And Other Operating Expenditures S&C \$27,000.00

6000-6999: Capital Outlay S&C \$182,810.00

7000-7439: Other Outgo S&C \$12,504.00

5000-5999: Services And Other Operating Expenditures S&C \$19,868.00

6000-6999: Capital Outlay S&C \$102,032.00

7000-7439: Other Outgo S&C \$18,732.00

Action 3

Planned Actions/Services

Prepare unduplicated pupils for college and career readiness;
a. A-G and Career Tech Pathway Parent Night Presentations (4 – 6 year plans)
b. Fund Naviance Program and provide training for staff, students, and parents

Actual Actions/Services

Secondary sites offered multiple presentations at their school sites. District office staff partnered with Calexico High School to contact parents regarding FAFSA deadline. Renewed Naviance licenses.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$6,000.00

3000-3999: Employee Benefits S&C \$1,417.00

4000-4999: Books And Supplies S&C \$2,571.00

5000-5999: Services And Other Operating Expenditures S&C \$20,000.00

7000-7439: Other Outgo S&C \$2,312.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$6,000.00

3000-3999: Employee Benefits S&C \$1,417.00

4000-4999: Books And Supplies S&C \$2,571.00

5000-5999: Services And Other Operating Expenditures S&C \$20,000.00

7000-7439: Other Outgo S&C \$2,312.00

Action 4

Planned Actions/Services

Provide opportunities for unduplicated pupils to successfully complete A-G course offerings, to enrich the A-G requirement including CTE, based on student interest, above and beyond the school day or instructional year;
a. Credit recovery courses

Actual Actions/Services

Cyber High agreement approved and executed on Aug. 2018. CHS teacher offered Acellus training to AU teacher. Funded various CTE teacher positions.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$563,876.00

3000-3999: Employee Benefits S&C \$185,480.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$931,826.00

3000-3999: Employee Benefits S&C \$451,305.00

b. A-G, including CTE course offerings

4000-4999: Books And Supplies S&C \$10,000.00

4000-4999: Books And Supplies S&C \$903.00

5000-5999: Services And Other Operating Expenditures S&C \$30,000.00

5000-5999: Services And Other Operating Expenditures S&C \$22,853.00

7000-7439: Other Outgo S&C \$60,859.00

7000-7439: Other Outgo S&C \$108,470.00

Action 5

Planned Actions/Services

Fund the following assessments (arrange to be taken locally);
a. Advanced Placement,
b. PSAT, ACT, and SAT
c. ACT Explore
d. ASVAB
e. Industrial and/or National Certification/Exam for CTE Pathway

Actual Actions/Services

PSAT for 8th-11th graders have been administered to all students. We will use funds to support the AP exams (currently being administered). Also funding SAT tests to those students who have signed up to take test.

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$100,000.00

7000-7439: Other Outgo S&C \$7,710.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$100,000.00

7000-7439: Other Outgo S&C \$7,710.00

Action 6

Planned Actions/Services

Articulation between the High School, Junior High, and 6th grade teachers to further align materials and provide access to our unduplicated pupils (course alignments, instructional programs, including CTE courses)

Actual Actions/Services

Jr. high and high school teachers had AVID articulation meetings. Jr. High teachers met with 6th grade teachers to share filters used to place students in the different math and language arts classes. In addition, Jr. high teachers made presentations to 6th grade students.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$3,000.00

3000-3999: Employee Benefits S&C \$710.00

7000-7439: Other Outgo S&C \$286.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries S&C \$4,327.00

3000-3999: Employee Benefits S&C \$712.00

7000-7439: Other Outgo S&C \$388.00

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Explore partnerships with higher education institutions and provide services and activities to ensure college readiness for our unduplicated pupils; a. College and Career Readiness Initiative (ICOE) b. Presentations/Trainings c. College and Career Day Activities d. Former Student Presentations e. CTE	ICOE College and Career Readiness Initiative MOU 8/9/18, ICOE Data Sharing MOU 8/9/18, UCSD Early Outreach agreement 9/13/18, Upward Bound Agreement 10/11/18, The College and Career Readiness Initiative (ICOE) agreement 2018-19 offered presentations/workshops for students and parents as well as college and career activities.	4000-4999: Books And Supplies S&C \$2,000.00 5000-5999: Services And Other Operating Expenditures S&C \$18,000.00 7000-7439: Other Outgo S&C \$1,542.00	4000-4999: Books And Supplies S&C \$0.00 5000-5999: Services And Other Operating Expenditures S&C \$21,487.00 7000-7439: Other Outgo S&C \$1,656.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expose unduplicated pupils to the college experience by providing College and Career Readiness Extra-Curricular Activities; a. Field trips b. Academic competitions c. Workshops	Elementary, High School and Jr. High took Fieldtrips to Imperial Valley College, SDSU IV Campus, and SDSU SD campus. High school students attended CTE related fieldtrips. More than 80 students from 6th – 12th attended Comienza Con un Sueño at UCSD on 3-2-19. Students participated in academic competitions, such as: First Robotics, Youth Summits, NAVY Cadets training and activities, Registrations for Academic Competitions, Counselors Workshops, AVID Career Fairs. Students participated in academic competition, Math Festival at IVC & purchase t-shirts. Funded student performances to Celebration of Education, Students from Jazz class attended Disney Performing Art Center. Sites have	4000-4999: Books And Supplies S&C \$60,000.00 7000-7439: Other Outgo S&C \$4,626.00 	1000-1999: Certificated Personnel Salaries S&C \$5,210.00 3000-3999: Employee Benefits S&C \$1,202.00 4000-4999: Books And Supplies S&C \$19,213.00 5000-5999: Services And Other Operating Expenditures S&C \$36,237.00 7000-7439: Other Outgo S&C \$4,769.00

also purchased banners, flags, pennants to promote university. The majority of the sites conducted Career days.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.]	Worked on course description for summer course. Pending is meeting with CHS principal in order for students to receive credit for this course. It will not be offered this school year since we still need to finalize course description and have it board approved. Some of this funding will be used to support Action 10.	1000-1999: Certificated Personnel Salaries S&C \$30,000.00	1000-1999: Certificated Personnel Salaries S&C \$601.00
		3000-3999: Employee Benefits S&C \$7,083.00	3000-3999: Employee Benefits S&C \$106.00
		5000-5999: Services And Other Operating Expenditures S&C \$2,866.00	5000-5999: Services And Other Operating Expenditures S&C \$0.00
		7000-7439: Other Outgo S&C \$3,080.00	7000-7439: Other Outgo S&C \$54.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote and expand Seal of Biliteracy Pathway to increase college and career readiness for our unduplicated pupils.	Seniors identified to be awarded with the Seal of Biliteracy. Our Ceremony is scheduled on June 5 2019. Purchased materials such as sashes, certificates, etc. for promotion. Expenses might exceed. Funds from action 9 might be used to support this action.	4000-4999: Books And Supplies S&C \$12,000.00	4000-4999: Books And Supplies S&C \$7,100.00
		5000-5999: Services And Other Operating Expenditures S&C \$2,000.00	5000-5999: Services And Other Operating Expenditures S&C \$7,400.00
		7000-7439: Other Outgo S&C \$1,079.00	7000-7439: Other Outgo S&C \$1,117.00

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 majority of the actions and services were implemented. CUSD continues to invest on CTE course offerings. Currently we offer 16 different pathways at CHS and recently opened 1 pathway at Aurora High School. CHS implemented the Naviance program for 7th-12th. Counselors have increased support to students but there is still room for growth. Students were afforded opportunities to complete A-G courses through Cyber high and summer school. Sites provided College and Career awareness through a variety of activities such as field trips, career days/fairs and parent trainings. One of the challenges we had with this goal was offering CTE elective credits for our EL CTE summer program. We will not be able to offer CTE credits, but will look into offering elective credits in 2020 summer school. Last year the class was offered as an enrichment class and enrollment was very low.

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

Although Callexico High School has made progress in the implementation of Naviance program student progress is not monitored with consistency. Secondary schools will continue their efforts in providing access to a broad course of study and ensuring students are college and career ready. In reviewing the information and feedback from the consultations with several key stakeholders, there is a need to increase the partnerships with higher education entities and strengthen the college and career readiness culture in our schools. CUSD will continue to offer A-G trainings to students and parents. District office staff partnered with Callexico High School to contact parents regarding FAFSA deadline. Over 80% of our seniors applied for FAFSA. We ranked number one in FAFSA student applications. More students were afforded access to PSAT, AP, ACT and SAT tests. In 2018-19 134 students received the Seal of Biliteracy and this year we had 149 seniors receiving the Seal of Biliteracy.

Only 5% of all CHS students completed a CTE pathway. This translates to 19% of the graduating class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, Created a new job description for CTE Facilitator. CTE Facilitator was hired late in the school year, but was not released since his position had to be filled prior to him leaving and not leave students with substitute teacher. Action 3, Naviance expense was less than expected. Will adjust our funding for 2019-20 school year. Will evaluate use of Naviance program and its implementation to determine its effectiveness. Action 5, We are still waiting for AP testing to come to an end and pending is the invoice for these tests. Action 9, Worked on course description for summer course. Pending is meeting with CHS principal in order for students to receive credit for this course. It will not be offered this school year since we still need to finalize course description and have it board approved. Course Description not created on time to offer in summer of 2019. Some of these funds might be used to support action 10.

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.

Our stakeholders including parents, teachers, and administrators shared that we need to continue to prioritize and promote a culture of college and career readiness in our schools. This goal will remain the same for the coming year. CHS and AU will continue to participate in CARPE to improve our college and career awareness. Our CTE facilitator will be supporting our CTE pathway and maximize students access to CTE courses. We will be adding a pathway in entrepreneurship funded by a grant and LCAP. The majority of the activities will be carried over for next school year and we will continue to enhance each one.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

(Pupil Engagement and School Climate) Pupil engagement will improve through a safe learning environment and positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Local Climate Survey

Annual Measurable Outcomes

Expected	Actual
18-19 Synergy P2 ADA - Maintain ADA at or above 96.5%	Synergy P2 ADA - ADA 95.88%
18-19 Dropout rate 6.5%	Dropout rate 13.5%
18-19 Dashboard – Graduation rate All 88% EL 83% SED 87% SWD 90.5%	Dashboard – Graduation rate All 91.3% EL 88.8% SED 91.4% SWD 90.6%
18-19 Dashboard – Suspension rate All 1.5%	Dashboard – Suspension rate All 4.6% EL 5.3 % SED 5%

Expected

EL 1.9%
SED 1.7%
SWD 4.8%

18-19
Chronic Absenteeism = 9%

18-19
Healthy Kids Survey (Actual)

Grade	School Connectedness	Caring Adult Relationships
5th	63%	59%
7th	67%	33%
9th	44%	30%
11th	39%	26%

18-19
Expulsion rate is less than 1%

18-19
District Less than 5%
Enrique Camarena Less than 1%
William Moreno Less than 1%

Actual

SWD 10.6%

Chronic Absenteeism = 21%

Healthy Kids Survey is administered every two years. This year survey was administered in Feb.-Mar. 2019. We are waiting for results to update in LCAP.

Grade	School Connectedness	Caring Adult Relationships
5th	74%	67%
7th	66%	64%
9th	56%	61%
11th	56%	57%

School Climate Local Indicator results from 2017-18 were shared with stakeholders during November 8, 2018 Board meeting.

Expulsion rate is less than 1%

District Less than 1%
Enrique Camarena Less than 1%
William Moreno Less than 1%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

In order to increase unduplicated pupils' engagement, we will provide safe learning environments, provide services to address social emotional needs, and enhance school climate. In addition, the district provides transportation services (routes) to ensure safety, access to services and access to coursework. We will fund the following positions;

- a. One Student Well Being Facilitator
- b. Two Bus Drivers
- c. Multiple Projects Clerks
- d. Multiple School Psychologists
- e. One Migrant Coordinator
- f. Clinical Social Worker
- g. Family Resource and Student Services Coordinator
- h. Family Resource Center Student Services Specialist

All positions have been filled and continue to be funded.

2000-2999: Classified Personnel Salaries Base \$237,191.00

3000-3999: Employee Benefits Base \$112,863.00

1000-1999: Certificated Personnel Salaries S&C \$773,728.00

2000-2999: Classified Personnel Salaries S&C \$106,580.00

3000-3999: Employee Benefits S&C \$402,466.00

7000-7439: Other Outgo S&C \$98,902.00

2000-2999: Classified Personnel Salaries Base \$255,057.00

3000-3999: Employee Benefits Base \$119,013.00

1000-1999: Certificated Personnel Salaries S&C \$820,273.00

2000-2999: Classified Personnel Salaries S&C \$269,821.00

3000-3999: Employee Benefits S&C \$329,070.00

7000-7439: Other Outgo S&C \$109,417.00

Action 2

Planned Actions/Services

Improve pupil engagement and school climate

- a. Continue trainings for staff, students, and parents (Anger management, defiance, bullying, etc).
- b. Multi-Tier Materials and/or other resources (counseling).
- c. Elementary Counselor training (Hatching Results)

Actual Actions/Services

Hatching results training for counselors and admin held on 10/1/18, 10/2/18, 11/7/18, 11/8/18, 2/5/19, 2/12/19, 3/12/19, 4/29/19 and 4/30/19. DO administrators have offered CPI training to classified staff at not cost.

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$10,000.00

5000-5999: Services And Other Operating Expenditures S&C \$60,000.00

7000-7439: Other Outgo S&C \$5,397.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$10,000.00

5000-5999: Services And Other Operating Expenditures S&C \$60,000.00

7000-7439: Other Outgo S&C \$5,397.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund the District Community Day School and/or District Academy to provide at risk unduplicated pupils an integrated focus on academics, health and social services, youth and community development, and community engagement in a smaller class size ratio. (funding includes teachers, office staff, proctor, counselor, curriculum, materials, furniture, computers, supplies, etc.).	Sept. 20, 2018 potential site visits with Dan Sackheim. Team meeting on Nov. 9 to discuss next steps. Board policies presented to board on Jan 24 and Feb. 21 2019 board meetings. Currently flown positions for teacher and psychologist and purchasing furniture and supplies.	1000-1999: Certificated Personnel Salaries S&C \$135,152.00	1000-1999: Certificated Personnel Salaries S&C \$215.00
		2000-2999: Classified Personnel Salaries S&C \$17,291.00	3000-3999: Employee Benefits S&C \$49.00
		3000-3999: Employee Benefits S&C \$91,157.00	4000-4999: Books And Supplies S&C \$30,000.00
		4000-4999: Books And Supplies S&C \$44,157.00	5000-5999: Services And Other Operating Expenditures S&C \$3,000.00
		7000-7439: Other Outgo S&C \$22,186.00	7000-7439: Other Outgo S&C \$2,565.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve school climate and attendance for unduplicated pupils by promoting schoolwide engaging activities such as weekly theme days, talent shows, spelling bees, etc. and providing attendance and engagement incentives (all schools).	Each site has been purchasing incentive items for their students (bags, water bottles, pizza parties, assemblies/shows, pool and movie trips, school challenges, pencil pouches, caps, trophies, games, certificates, shirts, pins, medals, buttons, etc.) to promote attendance and engagement.	4000-4999: Books And Supplies S&C \$26,000.00	4000-4999: Books And Supplies S&C \$25,815.00
		7000-7439: Other Outgo S&C \$2,005.00	5000-5999: Services And Other Operating Expenditures S&C \$3,150.00
			7000-7439: Other Outgo S&C \$2,233.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Improve attendance reporting, monitoring and parent communication to increase unduplicated pupils' attendance;
a. Provide training to CUSD staff
b. Purchase an attendance software to help monitor/decrease school absenteeism.
c. Multiple School Support Tech/Attendance clerks.
d. Three community liaison

Attention 2 Attendance program agreement was renewed for 2018-19 and all sites have implemented program. Provided sites with support regrading SARB process. Half-day training on School Attendance for district and school site staff by Student Support Services agreement 8/9/18, A2A training on August 23rd, New attendance staff training on August 24th, September - Attendance Awareness Month - Attendance Procomations with CUSD Board, September 12th attendance webinar, provided data to SARB panel members, September 20th, attendance training provided by CASCWA, September 25th, CASBO training at ICOE, Sept. 27, Attendance Parent training - Imperial County District Attorney George Marques Co- presented with Hortencia Armendariz, Sept. 27th A2A CUSD Board presentation, September 28th Attendance Supervisor Certification training at ICOE, Oct. 10th Title 1 Conf. attendance session provided by CDE, Nov. 1 attended "The Future of Attendance Summit 2018" webinar, November 13th SARB process training for CUSD staff.

2000-2999: Classified Personnel Salaries S&C \$763,425.00

3000-3999: Employee Benefits S&C \$555,811.00

4000-4999: Books And Supplies S&C \$500.00

5000-5999: Services And Other Operating Expenditures S&C \$55,500.00

7000-7439: Other Outgo S&C \$106,031.00

2000-2999: Classified Personnel Salaries S&C \$703,205.00

3000-3999: Employee Benefits S&C \$522,342.00

4000-4999: Books And Supplies S&C \$400.00

5000-5999: Services And Other Operating Expenditures S&C \$58,600.00

7000-7439: Other Outgo S&C \$99,038.00

Action 6

**Planned
Actions/Services**
Each site will implement a positive behavior and intervention support programs to improve school

**Actual
Actions/Services**
Sites are implementing different activities such as assemblies and purchase of materials promoting

**Budgeted
Expenditures**
1000-1999: Certificated Personnel Salaries S&C \$57,650.00

**Estimated Actual
Expenditures**
1000-1999: Certificated Personnel Salaries S&C \$222,880.00

climate (including Tier 2 support class).

positive behavior. Counselors have been providing sessions/presentations on Character Counts and/or 7 Habits of Highly Effective Students. Sites are attending PD such as the Leader in Me and Conscious Discipline. In addition, sites purchased materials from programs mentioned above and items such as certificates, stickers, pencils, pins, ribbons, medals, motivational items, etc. PBIS books and materials have been purchased for counselor to conduct presentations (whole and small group). Purchased for each school site Suite 360 intervention program to be implemented in Tier 2 support class.

3000-3999: Employee Benefits S&C \$24,707.00

3000-3999: Employee Benefits S&C \$121,659.00

4000-4999: Books And Supplies S&C \$60,000.00

4000-4999: Books And Supplies S&C \$21,725.00

7000-7439: Other Outgo S&C \$10,976.00

5000-5999: Services And Other Operating Expenditures S&C \$34,500.00

7000-7439: Other Outgo S&C \$30,898.00

Action 7

Planned Actions/Services

Implement an Elementary and Secondary Sports Intramural Program to engage our unduplicated pupil population in conjunction with Expanded Learning.
a. Provide additional hours for intramural lead teacher/staff at the elementary level..
b. Purchase equipment
c. Fund the junior high program

Actual Actions/Services

Dool Elem was only site that submitted a Position Control for their lead teacher. Other sites have difficulty getting teachers to take lead position and partnered with Expanded Learning Program to support with this action. All sites participated in the Lobo Soccer Classic and the first Track and Field day on 2/2/19 Sites purchased equipment with the remaining funds.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries S&C \$89,230.00

1000-1999: Certificated Personnel Salaries S&C \$94,670.00

3000-3999: Employee Benefits S&C \$30,922.00

2000-2999: Classified Personnel Salaries S&C \$30,222.00

4000-4999: Books And Supplies S&C \$84,186.00

3000-3999: Employee Benefits S&C \$84,234.00

7000-7439: Other Outgo S&C \$15,754.00

4000-4999: Books And Supplies S&C \$5,309.00

7000-7439: Other Outgo S&C \$16,532.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Saturday School to all unduplicated pupils (academic enrichment, attendance).	All sites continue to hold Saturday School Academies. The majority of the sites held more than 7 Saturday Schools during this school year.	1000-1999: Certificated Personnel Salaries Base \$56,550.00	1000-1999: Certificated Personnel Salaries Base \$90,736.00
		3000-3999: Employee Benefits Base \$13,367.00	3000-3999: Employee Benefits Base \$16,974.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Extended Day Academics and Non-Academic Enrichment Opportunities for all unduplicated pupils in coordination with Extended Learning, including MESA and Robotics.	Renewed Agreement with MESA for 2018-19 school year. Some sites have utilized LCAP funds for enrichment classes after school and on Saturdays. Sites also funded enrichment classes with Title 1 funds. Science Action Club was implemented in SPARKS-ASES (Includes training of staff, curriculum, materials and supplies). Items purchased for MESA curriculum supplies. After school- STEAM proposal approved. Items for STEAM in process from LCAP and Title 1 funds .	1000-1999: Certificated Personnel Salaries S&C \$30,000.00	1000-1999: Certificated Personnel Salaries S&C \$12,808.00
		3000-3999: Employee Benefits S&C \$7,101.00	3000-3999: Employee Benefits S&C \$1,640.00
		4000-4999: Books And Supplies S&C \$10,000.00	4000-4999: Books And Supplies S&C \$26,513.00
		5000-5999: Services And Other Operating Expenditures S&C \$30,000.00	5000-5999: Services And Other Operating Expenditures S&C \$31,750.00
		7000-7439: Other Outgo S&C \$5,944.00	7000-7439: Other Outgo S&C \$5,606.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Leadership Institutes to provide and increase services for our unduplicated pupils focusing on leadership development	AG Leadership Conference in Sept.,CADA Conf. 9-26-18, TRANSPORTATION (District Vehicles): 1 Bus to IVROP Farm Smart (Holtville) on 9/12/18, 1 Bus to Greenhand Leadership Conference at Indio High School on 9/14/18, 2 District Vans to	4000-4999: Books And Supplies S&C \$500.00	4000-4999: Books And Supplies S&C \$500.00
		5000-5999: Services And Other Operating Expenditures S&C \$14,500.00	5000-5999: Services And Other Operating Expenditures S&C \$14,500.00

IVROP Chapter Officer Leadership Training (Imperial) on 9/25/18, 1 Bus to Imperial Section SLC & BB Tourney at Southwest High School on 10/6/18, 1 Bus to Imperial Section Opening & Closing Ceremony at Holtville High School on 10/10/18, 1 District Van to FCCLA Region 10 Fall Leadership Meeting at Temescal Canyon High School (Lake Elsinore) on 10/10/18, 2 District Vans to 2018 SoCal FFA Leadership Conference at Indio High School on 11/3/18. 2018-2019 Agricultural Education (On-Line) 458 each Ag Education Student Leadership Packets, Registration Adjustments for 30 Ag Student Registrations to attend 2018 Greenhand Leadership Conf. on 9/14/18, HUGH O`BRIAN Youth Leadership for 2 students. Transportation: 1 District Van to Farm to Pre-School Festival at Farm Smart in Holtville on 1/26/19 and 2 District Vans to FCCLA R10 Spring Leadership Meeting at Centennial High in Corona, CA on 2/23/19. Funded FCCLA conference/competition in Riverside on April 2019 and will fund the national FCCLA competition in Anaheim on July 2019.

7000-7439: Other Outgo S&C
\$1,157.00

7000-7439: Other Outgo S&C
\$1,157.00

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide incentives to improve student participation in services provided to Migrant students.	Our unduplicated students in the Migrant program received incentive such as movies field trip,	4000-4999: Books And Supplies S&C \$5,000.00	4000-4999: Books And Supplies S&C \$5,000.00

MEP Tutoring Classes Incentives, pizza, certificates and awards, snacks at migrant clothing event, and Ricochet Field Trip on 3/06/19.

7000-7439: Other Outgo S&C
\$386.00

7000-7439: Other Outgo S&C
\$386.00

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrich our unduplicated pupils' technological abilities by providing summer school technology academy.	Combining our EL Summer and Tech funds to create summer courses in which students will rotate to have access to Mathematics, Technology and Super Heroes workshop on a rotation basis.	4000-4999: Books And Supplies S&C \$25,000.00	4000-4999: Books And Supplies S&C \$21,250.00
		7000-7439: Other Outgo S&C \$1,928.00	5000-5999: Services And Other Operating Expenditures S&C \$3,750.00
			7000-7439: Other Outgo S&C \$1,928.00

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide summer school opportunities for our unduplicated students to support mastery of the core content areas.	Administrators attended the National Summer Learning Conference-Kansas on October 30, 2018 to enhance our summer program. As a result of training team restructured plans for 2019 Summer school for SPED and Migrant. Combining our EL Summer and Tech funds to create summer courses in which students will rotate to have access to Mathematics class, Technology and Super Heroes workshop on a rotation basis. Purchased all supplies needed for summer program as well as fund professional development for teachers in mathematics, technology and super hero.	1000-1999: Certificated Personnel Salaries S&C \$431,200.00	1000-1999: Certificated Personnel Salaries S&C \$480,830.00
		2000-2999: Classified Personnel Salaries S&C \$97,881.00	2000-2999: Classified Personnel Salaries S&C \$81,520.00
		3000-3999: Employee Benefits S&C \$113,022.00	3000-3999: Employee Benefits S&C \$186,728.00
		4000-4999: Books And Supplies S&C \$24,330.00	4000-4999: Books And Supplies S&C \$30,610.00
		5000-5999: Services And Other Operating Expenditures S&C \$15,000.00	5000-5999: Services And Other Operating Expenditures S&C \$35,177.00
		7000-7439: Other Outgo S&C \$52,538.00	7000-7439: Other Outgo S&C \$62,826.00

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To further the cultural experience of our unduplicated pupils and have access to music we will; a. fund a music program for elementary and secondary schools. b. purchase uniforms and equipment for CUSD music programs (including but not limited to Mariachi, Folkloric dance, choir, etc.) c. expand our high schools' music program.	Continue to fund music teachers at elementary, junior high school and high school. Purchased instruments for Jazz class and AU music program. Purchased other music supplies such as microphones, music sheets, surge protectors, computers, ipads, protective covers, binders, sheet protectors, racks, etc. Paid for Disney Performing Arts activity in Anaheim. Repaired instruments.	1000-1999: Certificated Personnel Salaries S&C \$416,334.00	1000-1999: Certificated Personnel Salaries S&C \$481,859.00
		2000-2999: Classified Personnel Salaries S&C \$9,769.00	2000-2999: Classified Personnel Salaries S&C \$0.00
		3000-3999: Employee Benefits S&C \$208,391.00	3000-3999: Employee Benefits S&C \$195,846.00
		4000-4999: Books And Supplies S&C \$111,172.00	4000-4999: Books And Supplies S&C \$81,334.00
		5000-5999: Services And Other Operating Expenditures S&C \$31,428.00	5000-5999: Services And Other Operating Expenditures S&C \$18,666.00
		7000-7439: Other Outgo S&C \$59,914.00	7000-7439: Other Outgo S&C \$59,961.00

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funds to support activities for our Foster and Homeless youth.	Foster Youth Activities - attended liasons County training, attended 504 mtg, began the coordination and collaberation of the Rising Stars tutoring programs with SDSU students. We have identified 23 SDSU tutors who will tutor our foster and homeless students during ASES & ASSETS . Homeless Youth Activities: (provided by Dr. Jorge Villalobos) Purchased uniforms, clothes, and shoes for students. Provided backpacks with school supplies to students, Ordered McKinney Vento	4000-4999: Books And Supplies S&C \$5,000.00	4000-4999: Books And Supplies S&C \$3,706.00
		7000-7439: Other Outgo S&C \$386.00	5000-5999: Services And Other Operating Expenditures S&C \$1,294.00
			7000-7439: Other Outgo S&C \$386.00

Act posters and flyers online. Had informational meetings with CHS students about the McKinney Vento services. Made outside-agency referrals (CPS and Behavioral Health), Actively coordinated with Food Services in the "Food Backpack Program" with Imperial Valley Food Bank, Attended Homeless Youth Advisory Committee meeting at Social Services (October 30, 2018). Pending purchasing items for Prom, Grad night and Graduation items for homeless students.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing meetings of the district-wide Wellness Committee that will include a representative from each school site to review identify and propose solutions to address the wellness of our unduplicated pupils (Professional Development included).	MOU with ACT approved for 2018-19. Meetings held 3/29/19 and 5/23/19.	1000-1999: Certificated Personnel Salaries S&C \$3,000.00	1000-1999: Certificated Personnel Salaries S&C \$3,000.00
		3000-3999: Employee Benefits S&C \$710.00	3000-3999: Employee Benefits S&C \$132.00
		4000-4999: Books And Supplies S&C \$1,285.00	4000-4999: Books And Supplies S&C \$1,285.00
		7000-7439: Other Outgo S&C \$385.00	7000-7439: Other Outgo S&C \$340.00

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a variety of engaging activities for our unduplicated pupils through our libraries. (Ex. presentations, maker spaces, projects, etc.)	Purchased BINDING MACHINE for CHS, Pirnter, ink. BOOKS for CHS, Materials for DINOSAURS WEEK, CA Databases Presentations at Kennedy	4000-4999: Books And Supplies S&C \$30,000.00	4000-4999: Books And Supplies S&C \$21,735.00

	Gardens, Rockwood, Jefferson, CSLA Conference-Professional Development , CSLA Workshop Traning for Library Technicians, IV Desert Museum Presentations for Willie Moreno and Enrique Camarena Jr., REPTILE Presentations for elementary schools. Will continue to purchase materials for library presentations to engage students and promote literacy.	7000-7439: Other Outgo S&C \$2,313.00	5000-5999: Services And Other Operating Expenditures S&C \$8,265.00
			7000-7439: Other Outgo S&C \$2,313.00

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand our Family Resource Center services in order to offer a variety of programs for our socioeconomic disadvantaged, foster, and homeless students' needs. Services include parenting classes, behavior health services, teen pregnancy, nutrition classes, social services, family therapy, and referrals to outside agencies.	Original plans was to bring behavioral health services to our new Family Resource Center (FRC). After several meetings Behavioral health was unable to move to CUSD facility. We will be moving our existing FRC staff to old AU facility. Currently purchasing furniture, materials and supplies.	6000-6999: Capital Outlay S&C \$600,000.00	4000-4999: Books And Supplies S&C \$51,000.00
			6000-6999: Capital Outlay S&C \$149,000.00
			7000-7439: Other Outgo S&C \$3,932.00

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.

Although student incentives have had a positive impact on student attendance and we implemented Attention 2 Attendance, our chronic absenteeism rate increased. We are very close to reaching our 96.5% attendance rate district wide. We will continue to explore different types of strategies to increase students for attendance and seek other engagement efforts. All positions have been filled. All sites have offered at least 7 Saturday sessions to provide academic enrichment to students. This summer we plan on offering summer school to all unduplicated pupils in the area of Mathematics, Writing, and Innovation. We will continue to work on our MTSS plan to ensure we address behavior and decrease suspension rates.

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

Data shows that although sites attendance has improved from last year, only three sites met the goal of 96.5%. Three of eleven of our sites met 96.5% attendance rate and ten sites improved attendance rates compared to last year. Incentives have motivated students to attend but CUSD continues to have an absenteeism problem (14.5% to 20%). In addition, many students made up attendance by attending Saturday school. Our Suspension rates increased district wide and for most subgroups. Sites will continue to focus on positive behavior intervention supports as they build the MTSS program. Elementary sites made every effort to organize a sports intramural programs, however not all of the planned teacher lead positions have been filled due to a lack of interested applicants. As a result, sites partnered with Expanded Learning to provide these service to students. Although our graduation rate decreased a little, all subgroups met our expected outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, we under budgeted and had a negative balance. We will adjust funding for 2019-20. Action 3, due to delay with updating board policy and hiring staff for community day school, we will have funds remaining. We used funds to purchase materials and supplies. In addition, instead of hiring a counselor we will hire a psychologist in order to provide more social-emotional support for our at-risk students. Action 7, Not all funds were spent for the elementary sports intramural program for lack of interested applicants. Sites partnered with Expanded Learning to provide these service to students. For Action 8, there was a lot of interest on providing more Saturday school opportunities. Services to students and the remaining funds were used to purchase sports equipment. Under Action 9, tutoring and enrichment activities was provided by several sites with LCAP funds, however, some sites used other funds to run their programs. Not all funds were encumbered. Action 18, due to delays with Behavioral Health moving to our FRC facility, we were not able to make repairs, however, we will order furniture, materials and supplies.

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.

The Healthy Kids Survey is administered every two years. This year we administered the survey in February and had to extend the window to March to ensure we had more participation. We will make every effort to include the data in this LCAP. The majority of the actions in this goal will remain the same but changes were made to the wording of several actions. Aside from the changes mentioned above, this goal will remain the same for the coming year with minor changes to the wording of each action. The majority of the activities will be carried over for next school year and we will continue to enhance each one. Based on data and on stakeholders input, there is a need to address school climate. In order to improve academics and school climate CUSD will continue to develop a comprehensive counseling program with the support of a consulting agency. Activities such as academic enrichment and sports intramural program will be developed in coordination with the Expanded Learning program. Pending funding, we would like to add three psychologist so that each site has their own psychologist. In addition we would like to add one district wide community liaison to help monitor chronic absent students and support families. We will also look at the possibility of funding an additional clinical social worker to support with students needing Tier 3 support. We will also explore administering the Healthy Kids survey on a yearly basis. We will possibly change the One Student Well Being Facilitator position to a an MTSS Coordinator based on stakeholder input on addressing student social-emotional well being and improving student behavior at all sites.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

(Parent Involvement) Increase parent involvement and leverage parent involvement to directly support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement: California School Parent Survey

Annual Measurable Outcomes

Expected	Actual
18-19 11 out of 12 sites have an electronic marquee	11 out of 12 sites have an electronic marquee. Outcome Met.
18-19 (Actual is 20% on Healthy Kids Survey/California School Parent Survey)	21% of the parents took the Healthy Kids (CA) Parent survey in 2018-19. In 2018-19 we had three times as many parents participate in the Healthy Kids (CA) Parent Survey(1922 compared to 662 in 2017-18).
18-19 Calendar of Parent trainings - 10 trainings	Held over 35 District Level parent trainings.
18-19 Parent Institute – 200 completed Institute	Parent Institute – 93 completed Institute in 2018-19. From 2016-17 to 2018-19 we have had 270 parents complete the Institute
18-19 (Actual: Continue to use the Self-Reflection Tool for Parent Engagement to seeking input from parents in decision making and promoting parental participation).	Parent Engagement results were shared with stakeholders during November 8, 2018 Board meeting.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Work with parents and Parent Advisory Committees' from each school site to increase parent involvement in LCAP forums to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs	Information LCAP meeting held on 12/19/19, 2/5/19, 2/12/19, 2/19/19, 2/26/19, 3/5/19, 3/12/19 and 5/13/19. LCAP presentation to DELAC 3/7/19 and Migrant PAC 2/25/19. Hired interpretation/translation services for every meeting. Purchased materials, supplies, and refreshments.	4000-4999: Books And Supplies S&C \$3,000.00 5000-5999: Services And Other Operating Expenditures S&C \$2,000.00 7000-7439: Other Outgo S&C \$386.00	4000-4999: Books And Supplies S&C \$3,000.00 5000-5999: Services And Other Operating Expenditures S&C \$2,000.00 7000-7439: Other Outgo S&C \$386.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement incentives to ensure all families feel welcomed and included, as well as engage in activities and/or trainings (ie. Lanyards, pens, food).	Sites have purchase pens, lanyards, calendar magnets, folders, bags, etc. Refreshments/food have been provided during parent meetings such as coffee with the principals, general parent meetings, SSC and ELAC, Parent Project (at site level and district levels for LCAP meetings).	4000-4999: Books And Supplies S&C \$18,000.00 7000-7439: Other Outgo S&C \$1,388.00	4000-4999: Books And Supplies S&C \$18,701.00 5000-5999: Services And Other Operating Expenditures S&C \$2,600.00 7000-7439: Other Outgo S&C \$1,642.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide Parent Leadership Institutes that are researched based and proven to be effective to our unduplicated pupils' parents.	Elementary Counselors have provided parent training. Topics have included Attendance, Academic Success, Positive Discipline, Bullying Awareness. November's topic will be 7 Habits of Happy Kids. Provided incentives and refreshments/food at every meeting. Held a parent graduation ceremony for those parents attending the sessions.	1000-1999: Certificated Personnel Salaries S&C \$4,000.00	1000-1999: Certificated Personnel Salaries S&C \$4,000.00
		2000-2999: Classified Personnel Salaries S&C \$1,000.00	2000-2999: Classified Personnel Salaries S&C \$371.00
		3000-3999: Employee Benefits S&C \$1,246.00	3000-3999: Employee Benefits S&C \$586.00
		4000-4999: Books And Supplies S&C \$8,910.00	4000-4999: Books And Supplies S&C \$8,339.00
		7000-7439: Other Outgo S&C \$1,169.00	5000-5999: Services And Other Operating Expenditures S&C \$700.00
			7000-7439: Other Outgo S&C \$1,079.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent school-to-home communication through multiple forms of contact to ensure parents of unduplicated pupils are informed and engage with school activities (Call Out System, Remind Me, etc.).	Two elementary sites will have marquees installed this school year, Dool and Aurora. Additional funds were budgeted but at the end of the year were not used. Blackboard Agreement renewed for 2018-19 school year.	5000-5999: Services And Other Operating Expenditures S&C \$20,000.00	5000-5999: Services And Other Operating Expenditures S&C \$94,100.00
		6000-6999: Capital Outlay S&C \$80,000.00	6000-6999: Capital Outlay S&C \$80,000.00
		7000-7439: Other Outgo S&C \$7,710.00	7000-7439: Other Outgo S&C \$7,255.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer parent trainings for parents of unduplicated pupils in the following areas for all grade levels:	Parent Project held every Tuesday by Brisa Huerta Price, Parent Support Group/ Grupo de Valores every Friday at 9am held at future	1000-1999: Certificated Personnel Salaries S&C \$2,000.00	1000-1999: Certificated Personnel Salaries S&C \$2,384.00

a. College and Career Awareness (A-G, FAFSA, Scholarships, CTE, Common core)	Parent Center, DO- November 5. Curriculum department: Meeting supplies for parent training and day care. Training was provided on Reading strategies for EL on October 24 and Math Concepts on January 23, 2018. Migrant - Parent Training Series Child Care. Attendance Parent Trainings at CC, RD, MS and at BC. Technology offered five Modern Parent technology trainings. Sites also offered a variety of parent trainings in the area of AVID, Conscious Discipline, FAFSA, and English Learners.	2000-2999: Classified Personnel Salaries S&C \$500.00	2000-2999: Classified Personnel Salaries S&C \$457.00
b. Technology (Synergy, Google Classroom, etc.)		3000-3999: Employee Benefits S&C \$625.00	3000-3999: Employee Benefits S&C \$218.00
c. Basic Parenting Classes (communication, attendance, etc.)		4000-4999: Books And Supplies S&C \$1,954.00	4000-4999: Books And Supplies S&C \$1,041.00
d. Family Nights (academic/non-academic)		7000-7439: Other Outgo S&C \$392.00	5000-5999: Services And Other Operating Expenditures S&C \$1,000.00
			7000-7439: Other Outgo S&C \$393.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To ensure families of unduplicated pupils feel welcome, we will fund the a Parent Center at the Family Resource Center.	Pending until the FRC relocates to the new site. The current FRC does not have the room to open a Parent Center. Purchased materials and supplies to open center on September of 2019.	4000-4999: Books And Supplies S&C \$10,000.00	4000-4999: Books And Supplies S&C \$10,000.00
		7000-7439: Other Outgo S&C \$771.00	7000-7439: Other Outgo S&C \$771.00

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.

CUSD schools demonstrated parent involvement in areas that directly support student achievement. Most importantly, schools continue to create opportunities for parent involvement in the decision-making process through School Site Councils, English Learner Advisory Committee, and School Safety Plan Committees Our LCAP Community Forums continue to be a significant and impact parent involvement strategy. CUSD offered eight forums where parents and the community had the opportunity to engage in our LCAP planning, review data and assess our student needs, provide solutions and input on programs, and make recommendations for our LCAP plan. Our parent involvement was consistently evident throughout our community as evidenced by our sign in sheets and attendance rosters. Funds from Action 1 were used to support Parent Forum expenses such as advertisement, incentives,

refreshments and translation services. Some of the challenges we continue to have is parent participation of districtwide parent trainings. During most trainings we had less than 15 parents. We also noticed that at the first LCAP community forums we had less parent participation than our last sessions. The parents that do attend, however, are parents that are consistent and have become active participants in other committees. Next year we plan on offering our parent trainings earlier in the school year.

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

As a result of our success with Parent Community Forums, we will continue to plan and coordinate LCAP Community Forums throughout the year to keep our community informed of our progress and continue to solicit input. We have established a Parent Google Calendar where every site and district office program schedules the different parent meetings to ensure we do not compete for parents. The qualitative data from the parent community forums that CUSD hosts throughout the year continues to show that Home to School Communication is needed to support student behavioral outcomes. Attendance to trainings varied from topic to topic. We will continue to refine training to attract parents. This year we added a variety of district trainings that address academics, social emotional, and home relationships.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated budget for the purchase of two marquees was above the actual cost. As a result, an additional \$80,000 was unspent.

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.

On February 2017 we administered the California School Parent Survey and under our metrics called it the Healthy Kids survey. Actual name was placed in the metric section. This year we administered the survey in February of 2019 and had to extend the deadline to March 2019 to ensure more participation. As a result, our data might come in late and not be available to add to our LCAP. Parents also shared that they prefer text messages versus the phone calls. We will be looking at the Remind Me App to replace our existing Blackboard Connect. Aside from the changes mentioned above, this goal will remain the same for the coming year with minor changes to the wording of each action. The majority of the activities will be carried over for next school year and we will continue to enhance each one. The community input continue to demonstrate that frequent communication about student activities and expectations is a priority. As a result, CUSD will continue to strengthen the communication and collaboration with parents through parent meetings and parent training opportunities coordinated by our Family Resource Coordinator. In addition, parents requested that professional development continue to be offered in topics such as Parenting skills, technology, A-G and other college requirements, scholarships, and financial aid. In addition, we plan on opening a central parent center at our new Family Resource Center. We will also update our district and school site websites to ensuring they are user friendly.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

(Facilities and Safety) Improve the quality and safety of the school environment to support optimal learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities: Basics (Teachers, Instructional Materials, Facilities)

Annual Measurable Outcomes

Expected

18-19

Grade	Feel Safe at School	Experience Harassment/Bullying
5th	86%	NA
7th	75%	19%
9th	69%	19%
11th	66%	17%

18-19

CUSD Parent Survey (Back to School Night): 90% or more of parents indicated school is safe (Scale 4 or 5)

18-19

FIT Tool: 90% of Schools Rank Good or Exemplary

Actual

Grade	Feel Safe at School	Experience Harassment/Bullying
5th	79%	NA
7th	67%	32%
9th	48%	21%
11th	52%	19%

In place of this survey, the CA Parent survey deadline was extended to Open House in order to provide opportunities for more parents to participate. According to the 2018-19 CA Parent Survey, 97% of the parents responded that they strongly agree or agree the school is a safe place for students. This is a 3% increase from 2016-27 results (94%).

91.67% (11 out of 12) of School Rank Good or Exemplary. Basics Local Indicator results were shared with stakeholders during November 8, 2018 Board meeting.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) prioritizing the needs of schools, which may include upgrades to classrooms and ongoing facility repairs (fencing, gates, doors, grounds, etc.)	Purchased Duct and Heat Detectors., Material to fix playground at Cesar Chavez - Patch base. Replaced FY 17-18 P.O. 183556 John Deere Z93. Purchased Football Field Sound System at CHS. Fire alarms were adjusted.	5000-5999: Services And Other Operating Expenditures Base \$79,521.00	5000-5999: Services And Other Operating Expenditures Base \$98,800.00
			4000-4999: Books And Supplies S&C \$1,200.00
			6000-6999: Capital Outlay S&C \$59,721.00
			7000-7439: Other Outgo S&C \$92.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To improve school security and ensure our unduplicated pupils feel safe and engaged we will purchase additional radios for school sites.	Purchased 69 Radios to be distributed to school sites.	4000-4999: Books And Supplies S&C \$15,000.00	4000-4999: Books And Supplies S&C \$15,000.00
		7000-7439: Other Outgo S&C \$1,157.00	7000-7439: Other Outgo S&C \$1,157.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement standard identification system to ensure safety of our pupil population	Renewed Raptor Visitor Management System License for all sites for 2018-19 school year. Additional ID Machine was purchased for all sites (newer model). Sites purchased additional labels.	4000-4999: Books And Supplies S&C \$15,000.00	4000-4999: Books And Supplies S&C \$15,339.00
		5000-5999: Services And Other Operating Expenditures S&C \$8,000.00	5000-5999: Services And Other Operating Expenditures S&C \$7,661.00

7000-7439: Other Outgo S&C
\$1,773.00

7000-7439: Other Outgo S&C
\$1,773.00

Action 4

Planned Actions/Services

To ensure the safety of student to and from school we will fund crossing guards

Actual Actions/Services

All positions have been filled and continue to be funded. CUSD will continue to assess the need for more crossing guards.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries S&C \$250,000.00

3000-3999: Employee Benefits
S&C \$59,018.00

7000-7439: Other Outgo S&C
\$23,825.00

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries S&C \$200,952.00

3000-3999: Employee Benefits
S&C \$55,284.00

7000-7439: Other Outgo S&C
\$19,755.00

Action 5

Planned Actions/Services

To provide services and ensure safety of our unduplicated pupils before, during after school activities/programs, we will fund the following positions;
a. Multiple campus security student support supervisors districtwide
b. Five custodians
c. Two Grounds Workers
d. One HVAC worker,
e. One Inventory Specialist
f. One Human Resource Office Asst.
g. Skilled Maintenance

Actual Actions/Services

All positions have been filled and continue to be funded.

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Base \$85,594.00

3000-3999: Employee Benefits
Base \$70,997.00

2000-2999: Classified Personnel
Salaries S&C \$1,530,643.00

3000-3999: Employee Benefits
S&C \$666,706.00

4000-4999: Books And Supplies
S&C \$5,000.00

5000-5999: Services And Other
Operating Expenditures S&C
\$410,000.00

7000-7439: Other Outgo S&C
\$201,412.00

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries Base \$104,383.00

3000-3999: Employee Benefits
Base \$73,593.00

2000-2999: Classified Personnel
Salaries S&C \$1,312,896.00

3000-3999: Employee Benefits
S&C \$685,154.00

4000-4999: Books And Supplies
S&C \$0.00

5000-5999: Services And Other
Operating Expenditures S&C
\$0.00

7000-7439: Other Outgo S&C
\$154,049.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to all classified staff.	Classified staff attended the following training; Anixter, , Head clerk Training Communication Like a Pro Conference, CALPADS Workshop, and Knorr-Aquatic Facility Operator Course:	5000-5999: Services And Other Operating Expenditures S&C \$10,000.00	5000-5999: Services And Other Operating Expenditures S&C \$11,860.00
			7000-7439: Other Outgo S&C \$914.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of shading structures and trees at each of our school sites to ensure the safety of students participating in after school programs.	Shade fabric was installed at sites that had structures that needed replacement (Rockwood, Dool, Aurora). Purchased canopies for all sites. Due to high need to ensure safety and provide cameras at school sites, remaining funds from this action will be moved to action 8 in this same goal.	6000-6999: Capital Outlay S&C \$39,685.00	4000-4999: Books And Supplies S&C \$25,108.00
			5000-5999: Services And Other Operating Expenditures S&C \$3,627.00
			6000-6999: Capital Outlay S&C \$10,950.00
			7000-7439: Other Outgo S&C \$2,215.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Install cameras at all sites to increase student safety and security during afterschool programs.	Met with consultants and walked both CHS and AU site. We will be purchasing equipment this year and will wait for service agreement next school year.	6000-6999: Capital Outlay S&C \$515,315.00	6000-6999: Capital Outlay S&C \$200,000.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The majority of our unduplicated pupils participate in after school	Water fountain installed at Rockwood and Kennedy Gardens.	4000-4999: Books And Supplies S&C \$20,000.00	4000-4999: Books And Supplies S&C \$11,500.00

program activities. To ensure students are safe during hot season, we will increase the number of cool water dispensers/hydration stations and/or purchase ice machines at each of our schools.

Installed water chiller at Aurora. Ice Machine for Enrique Camarena

7000-7439: Other Outgo S&C
\$1,542.00

6000-6999: Capital Outlay S&C
\$8,500.00

7000-7439: Other Outgo S&C
\$886.00

Action 10

Planned Actions/Services

Install additional lights to ensure the safety and increase participation of our unduplicated pupils in our after school programs.

Actual Actions/Services

No light installation took place this year. There are plans of installing light next school year.

Budgeted Expenditures

6000-6999: Capital Outlay S&C
\$100,000.00

Estimated Actual Expenditures

6000-6999: Capital Outlay S&C
\$0.00

Action 11

Planned Actions/Services

Ongoing meetings of the district-wide Safety Committee that will include a representative from each school site to review identify and propose solutions to address student safety (Including Professional Development/Trainings/Other Safety Services).

Actual Actions/Services

Met with committee on 9/19/18, 11/26/18, 1/20/19, and 4/14/19. Paid Interquest services for 2018-19 school year.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures S&C
\$28,000.00

7000-7439: Other Outgo S&C
\$2,159.00

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures S&C
\$24,482.00

7000-7439: Other Outgo S&C
\$1,888.00

Action 12

Planned Actions/Services

We will provide transportation vehicles to continue to support student curricular and extracurricular programs and provide additional transportation

Actual Actions/Services

Purchased two vehicles for CHS. Also had to Replace 17-18 P.O. 184354(LCAP). Transit Wagon - Van since invoice came in after June 30, 2018. We continue to

Budgeted Expenditures

2000-2999: Classified Personnel Salaries S&C \$855,605.00

3000-3999: Employee Benefits S&C \$504,331.00

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries S&C \$766,898.00

3000-3999: Employee Benefits S&C \$561,009.00

services to support the attendance and participation of our unduplicated pupils and relieve the burden of some of our parents.

offer transportation services to support student curricular and extracurricular programs.

5000-5999: Services And Other Operating Expenditures S&C \$83,205.00

4000-4999: Books And Supplies S&C \$5,052.00

6000-6999: Capital Outlay S&C \$50,000.00

6000-6999: Capital Outlay S&C \$222,683.00

7000-7439: Other Outgo S&C \$111,266.00

7000-7439: Other Outgo S&C \$102,771.00

Action 13

Planned Actions/Services

Provide each site with safety funds to increase safety of unduplicated pupils by purchasing a variety of items such as safety kits, cones, and signage.

Actual Actions/Services

Sites have been purchasing safety supplies/materials such as vests, cones, first aid kits, bags, cameras, traffic signs and site signage. Staff also attended safety training. There was no need to replenish safety buckets and funds will be used to pay for ALICE TOT training for all administrator in June.

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$40,000.00

7000-7439: Other Outgo S&C \$3,084.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$28,797.00

5000-5999: Services And Other Operating Expenditures S&C \$16,597.00

7000-7439: Other Outgo S&C \$3,499.00

Action 14

Planned Actions/Services

In order to engage our unduplicated pupils in school activities we will provide extra seating for students at each site.

Actual Actions/Services

All sites have been purchasing benches, 3-tier bleachers and tables for outdoors.

Budgeted Expenditures

4000-4999: Books And Supplies S&C \$65,000.00

7000-7439: Other Outgo S&C \$5,012.00

Estimated Actual Expenditures

4000-4999: Books And Supplies S&C \$65,000.00

7000-7439: Other Outgo S&C \$5,012.00

Action 15

Planned Actions/Services

Replace existing old furniture for sites. (chairs, tables, desks, etc.)

Actual Actions/Services

Sites purchased student and teacher desks, tables, chairs, shelves, blackboards, projector

Budgeted Expenditures

4000-4999: Books And Supplies Base \$270,479.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$270,479.00

screens, bulletin boards, cabinets, and flexible seating. Purchased furniture and for Expanded Learning and Migrant office. Purchased furniture, projector and screen for the new CAP training Center.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Personal Protective Equipment for Crossing Guards, Campus Security, etc. who are providing services to our unduplicated pupils' participating in before and afterschool activities.	Purchased supplies for Crossing Guards, Crosswalk Panel, Hand Stop Paddle, umbrellas, umbrella stands, crossing guard shirts. Also purchased Vertical Crosswalk Panels and Heavy traffic cones.	4000-4999: Books And Supplies S&C \$8,000.00	4000-4999: Books And Supplies S&C \$8,000.00
		7000-7439: Other Outgo S&C \$617.00	7000-7439: Other Outgo S&C \$617.00

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase custodial equipment for school site (carpet cleaner, water extractor, auto scrubbers, pressure washer, etc.)	Purchased Carpet Extractor Machines, Pressure Washer, wet and dry vacuums, etc. for different sites. Also purchased 4 mules and 6 lawn mowers to be used at different sites.	4000-4999: Books And Supplies Base \$18,000.00	4000-4999: Books And Supplies Base \$53,521.00
			6000-6999: Capital Outlay Base \$69,479.00
			4000-4999: Books And Supplies S&C \$1,500.00

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve facilities at Aurora to engage our most at risk students during non-instructional time in a variety of activities in order to promote a safe environment.	Purchased shade, PE Equipment, Basketball posts and goals, fitness materials for fitness room, folding Gym Mat, Cork Enclosed Bulletin Boards, Commercial Pop-Up Tents (10' x10'), Exercise Equipment	6000-6999: Capital Outlay S&C \$100,000.00	4000-4999: Books And Supplies S&C \$94,424.00
			6000-6999: Capital Outlay S&C \$5,576.00

(fitness/exercise equipment, handball, etc.)	(Trainer, Treadmill, Bike), Sports Equipment (Tennis, Soccer, Softball Sets), Supplies for Fitness room, Magnetic Board, and Trophy Case.		7000-7439: Other Outgo S&C \$7,280.00
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Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase an Emergency Management System for all schools.	Renewed Catapult licenses on Oct. 2018	5000-5999: Services And Other Operating Expenditures S&C \$10,000.00	5000-5999: Services And Other Operating Expenditures S&C \$11,628.00
		7000-7439: Other Outgo S&C \$771.00	7000-7439: Other Outgo S&C \$897.00

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.

CUSD took action steps that directly supported our goal emphasizing safety and facilities. CUSD made significant progress in maintenance of school facilities. Other projects included the completion of a new pool and completion of installation of lights in the baseball and football fields. CUSD also made great improvements in maintaining safer campuses by purchasing radios, maintain a visitor management system for all sites, and implementing a new emergency management system. There are more demands than funds and we will continue to prioritize services based on Facilities Master Plan.

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

This year over 90% of our schools scored a "good" or "better" on the Facilities Inspection Tool (FIT). Although there was a 6% decrease of parents indicating schools is safe in parent survey, overall safety has improved through facilities, trainings, supplies, ingress/egress to schools, and an emergency management system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimum material differences under this budget. Under Action 1, there was an increase of \$120,000.00 in funds in order to cover expenses in installing/fixing fire alarms. Under Action 5 additional funds were added to complete payroll. For Action 12 we had planned for the purchase of two vehicles, but due to the district needs we secured quotes for three vehicles. The difference was \$40,000. For Action 19 we under budgeted for the Emergency Management System.

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.

All actions will remain the same with minor changes made to wording. During our different stakeholder meetings, it was recommended that we secure detection canine for canine searches. In addition, as per stakeholder input, the Inventory Specialist and Human Resource Office Asst. will be funded with base.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

CUSD continues to provide meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF. We believe that input from teachers, principals, administrators, other school personnel, local bargaining units of the school district, school site-level advisory groups, parents, and students is critical to the development of the LCAP and the budget process.

Audience(s) were presented with information of what the LCAP Plan is in general and what its purpose is (to identify the goals and activities that our district will take to achieve academic progress towards district-wide and individual school site goals). During the different sessions, audiences received information on California's new accountability system and Evaluation Rubric/Dashboard. LCAP Progress updates were provided in every stakeholder meeting. In addition, quantitative and qualitative data/metrics was made available to stakeholders related to the state priorities. All stakeholders were informed of the State and Local Indicators and how our district performed in each indicator. They were provided updates on College and Career Indicator and Chronic Absenteeism Indicator as well as our local Indicators. Stakeholders were informed that CUSD qualified for Differentiated Assistance and provided names of sites that qualified for Comprehensive Support and Improvement and Additional Targeted Support and Improvement. Audience was also presented with CUSD SBAC scores, technology expenditures, P2 attendance rates, A-G completion rates, Dropout rates, Graduation rates, Suspension/Expulsion rates, Reclassification Numbers, and Surveys results among other data. Based on the data (including CA Dashboard), goals and actions, audiences were asked to provide what they felt were expected outcomes and provided recommendations.

Different group members assessed our school and district's progress toward LCAP goals, determined needs and priorities for our district's LCAP and provided a list of recommendations for LCAP activities, services, and actions that support goals and state priorities. Stakeholders were provided with LCAP budget updates that showed expenditures per goal.

In addition to our stakeholder's meetings, LCAP informal updates were presented during most of our board meetings and formal updates were presented to our school board and community on 11-8-18 and 2-21-19. Information was provided on current activities that our district has taken to achieve academic progress towards district-wide and individual school site goals. Stakeholders were provided with LCAP budget updates that showed expenditures per goal. On 11-8-18 we presented CUSD Local Indicators and on 10-25-18 we presented CUSD SBAC results to our governing board and community.

Below is a calendar of the meetings held with our different Stakeholders;

Community and Parent LCAP Forums (Students were encouraged to participate.)
February 5, 2019 Forum 1 Progress Review of Goal #1 William Moreno Jr. High

February 12, 2019	Forum 2 Progress Review of Goals #2 Jefferson Elementary
February 19, 2019	Forum 3 Progress Review of Goals #3 Rockwood Elementary
February 26, 2019	Forum 4 Progress Review of Goal #4 Enrique Camarena Jr. High
March 5, 2019	Forum 5 Progress Review of Goal #5 Mains Elementary
March 12, 2019	Forum 6 Progress Review of Goal #6 Cesar Chavez Elementary
March 13, 2019	Forum 7 Rough Draft Presentation to Aurora Continuation High School

ACT (Teacher/Counselor)

February 4, 2019	LCAP Day 1 Review	DO Board Room
February 8, 2019	LCAP Day 2 Review	DO Board Room
February 13, 2019	LCAP Day 3 Review	DO Board Room
February 27, 2019	LCAP Day 3 Review	DO Board Room

DELAC and MIGRANT

March 7, 2019	DELAC Overall Review and Recommendations	CAP Training Center
February 25, 2019	Migrant PAC Overall Review and Recommendations	DO Board Room

Administrator LCAP Review

February 28, 2019	LCAP Day 1 Review	DO Board Room
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CSEA

March 19, 2019	LCAP Review	CAP Training Center
April 13, 2019	LCAP Review	DO Board Room

Student LCAP

March 21, 2019	LCAP Overall Review and input Calexico High School (Multiple meetings with different groups of students)
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LCAP Core Committee

April 5, 2019	LCAP Day 1 Review (DO Board Room)	DO Board Room
April 12, 2019	LCAP Day 2 Review (DO Board Room)	DO Board Room
May 3, 2019	LCAP Day 3 Review (DO Board Room)	DO Board Room

Impact on LCAP and Annual Update

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

Through the LCAP process, the District was able to gather suggestions and concerns from a wide variety of stakeholders that are normally not represented. It was an enlightening experience and allowed the community, members, parents, students, and staff to offer feedback and suggestions regarding the educational system. These stakeholders provided valuable suggestions in each of the goals, activities, and/or state priorities.

The stakeholders were able to assist in the correlation between existing plans and the LCAP's 8 State Priorities and the need to continually build upon student achievement and parent involvement. Stakeholders noticed actions that needed word revising and made recommendation in aligning Actions/Services to relevant goals and updating the wording to make it clearer for stakeholders. Gaining insight from various groups allowed the District to realize needs that may not have been previously considered. The areas of weakness that stakeholders identified were created into actions steps to span over three (3) years that can be accomplished through the opportunity for local control accountability within our District. The input gained from stakeholders is the foundation in which the LCAP is created. Migrant PAC and English Learner Advisory Committees expressed the need to continue to provide extra services for English Learners and Migrant students, such as tutoring, incentives, graduation requirements and college awareness. They also expressed a need to address students behavior and social-emotional needs.

Audience were introduced to Designated Supports, Comprehensive Support and Improvement, and Additional Targeted Support and Improvement. They continue to be concerned with CUSD SBAC scores, Chronic Absenteeism and Suspension rates. They were relieved that A-G rates have gone up and although there was a slight decline in Graduation rates, the percentages continue to be high. Stakeholders provided recommendations such as ensuring parents continue to receive training on A-G and importance of student attendance, students receive 4 to 6-year plans, and schools provide more engagement activities that promote positive behavior.

As a direct result of the input, the discussions, and reviewing the survey data, the following focus areas will be addressed that are directly linked to the required 8 state priorities including:

- a. Address academics with an emphasis on English Language Learner achievement in both English language arts and mathematics (actions related to professional development, curricular planning, academic enrichment/tutoring and more integration of technology).
- b. College and Career Readiness with an emphasis of providing students and parents with A-G information as well as preparing students to be college and career ready (actions related to parent trainings, 4-year plans and Naviance, more course offerings, summer school, and college fieldtrips).
- c. Pupil Engagement and School climate with emphasis on increasing attendance by providing student enrichment activities as well as interventions and supports (actions related to positive behavior intervention support, improved attendance, Multi-Tiered System of Supports and safety).
- d. A need to hire additional psychologists, clinical social worker and attendance community liaison to support effort in establishing an effective Multi-Tiered System of Supports.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

(Curriculum, Instruction and Assessments)

To provide equitable access to a well-rounded, standards-aligned curriculum for all students to ensure increased student achievement.

State and/or Local Priorities addressed by this goal:

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

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Implementation of Academic Standards Reflection Tool/Summary and Basics (Teachers, Instructional Materials,

Identified Need:

- Callexico Unified has not adopted Social Science and Science California standards materials. There is a need to align supplemental material that supports California standards. We need availability of standards aligned instructional materials
- There is a need to increase student achievement for all students as measured by the 16-17 SBAC Results (Dashboard status ELA – Low 65.4 pts below level 3 and Math – Low 77.6 points below level 3).
- We have not completed the process of unifying curriculum guides and benchmark assessments in Math and ELA at both the elementary and secondary sites.
- Dashboard status for English Learner Progress is Low at 60.8% and reclassification rate increased minimally from 2015 to 2016 (0.6%)
- Improve the quality of teaching and learning for all students, with particular emphasis on differentiated instruction for EL and LI students.
- Teacher survey data indicated the need for continued professional development in Mathematics, English Language Arts and NGSS curriculum and pedagogy, including strategies for engaging English Learners and use of technology.

- There is a need to unify screeners currently used such as STAR tests, ADEPT(ELPAC) and District Common Assessment at all levels to identify students needs and incorporate in our MTSS planning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA % Standard Met/Exceeded	District 26% EL 10% SWD 3%	District 28% EL 13% SWD 6%	District 30% EL 16% SWD 9%	District 32% EL 19% SWD 12%
SBAC Math % Standard Met/Exceeded	District 18% EL 8% SWD 2%	District 20% EL 11% SWD 5%	District 22% EL 14% SWD 8%	District 24% EL 17% SWD 11%
Dashboard ELA	District 65.4 pts below Level 3 EL 75.9 pts below Level 3 SWD 145.1 pts below Level 3 SED 73.5 pts below level 3	District 55.4 pts below Level 3 EL 63.9 pts below Level 3 SWD 133.1 pts below Level 3 SED 61.5 pts below level 3	District 45.4 pts below Level 3 EL 51.9 pts below Level 3 SWD 121.1 pts below Level 3 SED 49.5 pts below level 3	District 35.4 pts below Level 3 EL 39.9 pts below Level 3 SWD 109.1 pts below Level 3 SED 37.5 pts below level 3
Dashboard Math	District 77.6 pts below Level 3 EL 85.9 pts below Level 3 SWD 164.4 pts below Level 3 SED 84.4 pts below level 3	District 67.6 pts below Level 3 EL 73.9 pts below Level 3 SWD 152.4 pts below Level 3 SED 72.4 pts below level 3	District 57.6 pts below Level 3 EL 61.9 pts below Level 3 SWD 140.4 pts below Level 3 SED 60.4 pts below level 3	District 47.6 pts below Level 3 EL 49.9 pts below Level 3 SWD 128.4 pts below Level 3 SED 48.4 pts below level 3
EL Reclassification	District rate 7.6 %	District rate 8.1 %	District rate 8.7 %	District rate 9.2 %
SARC report on teacher credential	95% of staff fully credentialed in area taught	95.5% of staff fully credentialed in area taught	96% of staff fully credentialed in area taught	96.5% of staff fully credentialed in area taught

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Instructional Materials Report (Sufficiency of Textbooks)	100% of students will have instructional materials.	100% of students will have instructional materials.	100% of students will have instructional materials.	100% of students will have instructional materials.
Implementation of State Standards Reflection Tool/Summary Local Indicator	Will complete Baseline in 2017-18 School Year	Will share results of tool to stakeholders (Board meeting).	Continue to use Reflection Tool/Summary to refine progress on implemented standards.	Continue to use Reflection Tool/Summary to refine progress on implemented standards
Dashboard English Language Dashboard	District 60.8%	District 67%	District 73%	District 79%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Fund the following positions including (furniture, supplies, materials, technology);</p> <ul style="list-style-type: none"> a. Secondary Curriculum Coordinator b. Elementary Curriculum Coordinator c. EL Coordinator Office Asst. d. Two Secondary EL Specialists 	<p>CUSD's unduplicated students are some of the lowest performing student groups on state assessments. We will fund the following positions in order to coordinate and facilitate the development of curriculum and assessments as well as monitor student progress, including progress of transitional kindergarten students.</p> <ul style="list-style-type: none"> a. Secondary Curriculum Coordinator b. Elementary Curriculum Coordinator c. EL Coordinator Office Asst. d. Two Secondary EL Specialists e. Two Elementary EL Specialists f. Five Transitional Kindergarten Instructional Aides 	<p>CUSD's unduplicated students are some of the lowest performing student groups on state assessments. We will fund the following positions in order to coordinate and facilitate the development of curriculum and assessments as well as monitor student progress, including progress of transitional kindergarten students.</p> <ul style="list-style-type: none"> a. Secondary Curriculum Coordinator b. Elementary Curriculum Coordinator c. EL Coordinator Office Asst. d. Two Secondary EL Specialists e. Two Elementary EL Specialists f. Five Transitional Kindergarten Instructional Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$596,774	\$1,071,720	\$1,187,568
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$368,046.00 Base \$55,207.00 S&C \$312,839.00 Classified Salaries \$40,000.00 Base \$6,000.00 S&C \$34,000.00 Employee Benefits \$188,728.00 Base \$28,311.00 S&C \$160,417.00	Certificated Salaries 1000-\$542,918.00 Classified Salaries 2000-\$121,581.00 Employee Benefits 3000-\$330,506.00 Other Outgo 7000-\$76,715.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$650,064.00 Classified Salaries 2000-\$124,012.00 Employee Benefits 3000-\$347,117.00 Other Outgo 7000-\$66,375.00 Indirect Cost @ 5.92%

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase Math, ELA/ELD, Social Science, and Science core instructional materials (K-12).

2018-19 Actions/Services

Purchase Math, ELA/ELD, Social Science, and Science instructional materials/supplies(K-12 AVID, Intervention classes, etc. for all subgroups).

- Core
- Supplemental

2019-20 Actions/Services

Purchase Math, ELA/ELD, Social Science, and Science instructional materials/supplies (K-12 AVID, Intervention classes, etc. for all subgroups).

- Core
- Supplemental

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$900,000	\$900,000
Source	Base/S&C	Base	Base
Budget Reference	Base \$150,000.00 S&C \$850,000.00	Materials & Supplies 4000- \$800,000.00 Operating Services 5000- \$100,000.00	Materials & Supplies 4000- \$800,000.00 Operating Services 5000- \$100,000.00
Amount		\$1,000,930	\$984,295
Source		S&C	S&C
Budget Reference		Materials & Supplies 4000- \$919,282.00 Operating Services 5000- \$10,000.00 Other Outgo 7000- \$71,648.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$919,282.00 Operating Services 5000- \$10,000.00 Other Outgo 7000- \$55,013.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Establish Social Science/Science Textbook Adoption Committee for the core textbook selection process to take place in 2017- 2018 (include piloting). Focus will be Social Studies for Secondary.

2018-19 Actions/Services

Establish Social Science/Science Textbook Adoption Committee to review and select materials that better serve our unduplicated pupils' needs.

2019-20 Actions/Services

Establish Social Science/Science Textbook Adoption Committee to review and select materials that better serve our unduplicated pupils' needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$16,142	\$15,888
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$13,992.00 Base \$2,099.00 S&C \$11,893.00 Employee Benefits \$1,008.00 Base \$228.00 S&C \$780.00	Certificated Salaries 1000-\$8,000.00 Employee Benefits 3000-\$1,890.00 Operating Services 5000-\$5,097.00 Other Outgo 7000-\$1,155.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$9,000.00 Employee Benefits 3000-\$2,307.00 Materials & Supplies 4000-\$2,000.00 Operating Services 5000-\$1,693.00 Other Outgo 7000-\$888.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund the Science curriculum committee to plan; a. 7th and 8th grade students have access to Science/STEM class c. integration of core subjects (ELA and science)	Fund the Science curriculum committee to plan the Integration of subjects (ELA, Mathematics and Science) and alignment of NGSS to provide access to our unduplicated pupils.	Fund the Science curriculum committee to plan the Integration of subjects (ELA, Mathematics and Science) and alignment of NGSS to provide access to our unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$16,142	\$15,888
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$14,000.00 Base \$2,100.00 S&C \$11,900.00 Employee Benefits \$1,000.00 Base \$152.00 S&C \$848.00	Certificated Salaries 1000-\$8,000.00 Employee Benefits 3000-\$1,890.00 Materials & Supplies 4000-\$5,097.00 Other Outgo 7000-\$1,155.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$8,000.00 Employee Benefits 3000-\$2,051.00 Materials & Supplies 4000-\$4,949.00 Other Outgo 7000-\$888.00 Indirect Cost @ 5.92%

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 1st – 8th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Fund Accelerated Reader Program.
(Renaissance - Books)

2018-19 Actions/Services

Fund a Literacy Program. (Includes programs such as AR, digital literature, subscriptions, books, etc.)

2019-20 Actions/Services

Fund a Literacy Program. (Includes programs such as AR, digital literature, subscriptions, books, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$215,420	\$211,840
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$63,000.00 Base \$9,450.00 S&C \$53,550.00 Services and Other Exp. \$137,000.00 Base \$20,550.00 S&C \$116,450.00	Materials & Supplies 4000-\$77,000.00 Operating Services 5000-\$123,000.00 Other Outgo 7000-\$15,420.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$123,000.00 Operating Services 5000-\$77,000.00 Other Outgo 7000-\$11,840.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Establish and implement a Multi-Tiered System of Support;
a. Professional Development
b. Parent trainings
c. Intervention Programs (ex. Systematic ELD)
d. Software (ex. Classworks)

2018-19 Actions/Services

Establish and implement a Multi-Tiered System of Support to provide intensive intervention to our unduplicated pupils who are at risk and struggling with literacy;
a. Professional Development
b. Parent trainings
c. Intervention Programs/classes
d. Software (ex. Classworks)

2019-20 Actions/Services

Establish and implement a Multi-Tiered System of Supports to provide intensive intervention to our unduplicated pupils who are at risk and struggling with literacy;
a. Professional Development
b. Parent trainings
c. Intervention Programs/Support classes (including staff)
d. Software (ex. Classworks)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$145,000	\$1,207,456	\$1,218,657
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$115,000.00 Base \$17,250.00 S&C \$97,750.00 Certificated Salaries \$23,320.00 Base \$3,498.00 S&C \$19,822.00 Employee Benefits \$1,680.00 Base \$253.00 S&C \$1,427.00 Services and Other Exp. \$5,000.00 Base \$750.00 S&C \$4,250.00	Certificated Salaries 1000-\$780,820.00 Employee Benefits 3000-\$195,205.00 Operating Services 5000-\$145,000.00 Other Outgo 7000-\$86,431.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$796,436.00 Employee Benefits 3000-\$199,109.00 Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$145,000.00 Other Outgo 7000-\$68,112.00 Indirect Cost @ 5.92%

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Implement curricular guides, common assessments, and data analysis as guided by current state adopted curriculum and facilitated by district

2018-19 Actions/Services

To further align materials and provide access to our unduplicated pupils, we will implement curricular guides, common assessments, and data analysis as guided by current state adopted curriculum and facilitated by district and site staff. Expenditures will cover substitutes and extra hours.

2019-20 Actions/Services

To further align materials and provide access to our unduplicated pupils, we will implement curricular guides, common assessments, and data analysis as guided by current state adopted curriculum and facilitated by district and site staff. Expenditures will cover substitutes and extra hours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$319,821	\$560,092	\$370,720
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$100,000.00 Base \$15,000.00 S&C \$85,000.00 Certificated Salaries \$204,620.00 Base \$30,693.00 S&C \$173,927.00 Employee Benefits \$15,201.00 Base \$2,280.00 S&C \$12,921.00	Certificated Salaries 1000-\$419,500.00 Employee Benefits 3000-\$100,500.00 Other Outgo 7000-\$40,092.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$264,000.00 Employee Benefits 3000-\$66,000.00 Materials & Supplies 4000-\$20,000.00 Other Outgo 7000-\$20,720.00 Indirect Cost @ 5.92%

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

Specific Grade Spans: K-6th

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop an elementary standards based report card (committee)

2018-19 Actions/Services

Develop an elementary standards based report card (committee)

2019-20 Actions/Services

Develop an elementary standards based report card (committee)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$14,987	\$15,000
Source	Base/S&C	Base	Base
Budget Reference	Certificated Salaries \$13,992.00 Base \$2,100.00 S&C \$11,892.00 Employee Benefits \$1,008.00 Base \$151.00 S&C \$857.00	Certificated Salaries 1000-\$8,000.00 Employee Benefits 3000-\$1,890.00 Materials & Supplies 4000-\$5,097.00	Certificated Salaries 1000-\$10,000.00 Employee Benefits 3000-\$2,563.00 Materials & Supplies 4000-\$2,437.00

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide district-wide staff professional development days in the following areas:

- a. Content areas (STEM, NGSS, Math, ELA, Social Science, etc.)
- b. ELD (Standards, EL Strategies, etc.)
- c. Effective Instructional Strategies (SDAIE, GATE, Productive group work, etc.)

2018-19 Actions/Services

Provide district-wide staff professional development days in the following areas in order to assist staff in incorporating effective instructional strategies and support unduplicated pupils' academic achievement including our Special Education Teachers:

- a. Content areas (STEM, NGSS, Math, ELA, Social Science, etc.)
- b. ELD (Standards, EL Strategies, etc.)
- c. Effective Instructional Strategies (SDAIE, GATE, Productive group work, etc.)

2019-20 Actions/Services

Provide district-wide staff professional development days in the following areas in order to assist staff in incorporating effective instructional strategies and support unduplicated pupils' academic achievement including our Special Education Teachers:

- a. Content areas (STEM, NGSS, Math, ELA, Social Science, etc.)
- b. ELD (Standards, EL Strategies, etc.)
- c. Effective Instructional Strategies (SDAIE, GATE, Productive group work, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$64,589	\$90,165
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$33,600.00 Base \$5,040.00 S&C \$28,560.00 Employee Benefits \$2,400.00 Base \$360.00 S&C \$2,040.00 Services and Other Exp. \$24,000.00 Base \$3,600.00 S&C \$20,400.00	Certificated Salaries 1000-\$20,000.00 Employee Benefits 3000-\$4,722.00 Materials & Supplies 4000-\$5,000.00 Operating Services 5000-\$30,244.00 Other Outgo 7000-\$4,623.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$20,000.00 Employee Benefits 3000-\$5,126.00 Materials & Supplies 4000-\$5,000.00 Operating Services 5000-\$55,000.00 Other Outgo 7000-\$5,039.00 Indirect Cost @ 5.92%

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Professional Development for classified and certificated in all areas of instructional technology (Google Academies, I-pad Academies, Classworks)

2018-19 Actions/Services

Provide Professional Development for classified and certificated in all areas of instructional technology to assist in incorporating technology and increase access to our unduplicated pupils.

2019-20 Actions/Services

Provide Professional Development for classified and certificated in all areas of instructional technology to assist in incorporating technology and increase access to our unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$32,276	\$47,664
Source	LCFF/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$28,000.00 LCFF \$4,200.00 S&C \$23,800.00 Employee Benefits \$2,000.00 LCFF \$303.00 S&C \$1,697.00	Certificated Salaries 1000-\$20,000.00 Employee Benefits 3000-\$4,722.00 Operating Services 5000-\$5,244.00 Other Outgo 7000-\$2,310.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$22,000.00 Classified Salaries 2000-\$10,000.00 Employee Benefits 3000-\$8,750.00 Operating Services 5000-\$4,250.00 Other Outgo 7000-\$2,664.00 Indirect Cost @ 5.92%

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Use supplementary programs to address the needs of Long Term English Learners and Newcomers (English 3D, Academic Toolkit)

2018-19 Actions/Services

Use supplementary programs to address the needs of Long Term English Learners and Newcomers (Ex. English 3D, Academic Toolkit, etc.)

2019-20 Actions/Services

Use supplementary programs to address the needs of Long Term English Learners and Newcomers (Ex. English 3D, Academic Toolkit, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$16,157	\$21,184
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$5,000.00 Base \$750.00 S&C \$4,250.00 Services and Other Exp. \$10,000.00 Base \$1,500.00 S&C \$8,500.00	Materials & Supplies 4000-\$5,000.00 Operating Services 5000-\$10,000.00 Other Outgo 7000-\$1,157.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$17,000.00 Operating Services 5000-\$3,000.00 Other Outgo 7000-\$1,184.00 Indirect Cost @ 5.92%

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

EL Committee will review and revise the EL Master Plan.

2018-19 Actions/Services

EL Committee will review and revise the English Learner Master Plan to better address our English Learners' academic needs.

2019-20 Actions/Services

EL Committee will review and revise the English Learner Master Plan to better address our English Learners' academic needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,380	\$6,302
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$197.00 Base \$30.00 S&C \$167.00 Certificated Salaries \$4,471.00 Base \$663.00 S&C \$3,808.00 Employee Benefits \$332.00 Base \$50.00 S&C \$282.00	Certificated Salaries 1000-\$3,000.00 Employee Benefits 3000-\$710.00 Materials & Supplies 4000-\$1,285.00 Other Outgo 7000-\$385.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$3,800.00 Employee Benefits 3000-\$950.00 Materials & Supplies 4000-\$1,200.00 Other Outgo 7000-\$352.00 Indirect Cost @ 5.92%

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Assess District's facilities for class size reduction in 4th – 6th grades as a priority.

2018-19 Actions/Services

Assess District's facilities for class size reduction in 4th – 6th grades as a priority.

2019-20 Actions/Services

Assess District's facilities for class size reduction in 4th – 6th grades as a priority.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Build capacity within existing staff to lead technology trainings to other staff members.

2018-19 Actions/Services

Build technological capacity within existing staff to be able to lead and assist teachers in incorporating technology in the

2019-20 Actions/Services

Build technological capacity within existing staff to be able to lead and assist teachers in incorporating technology in the

classroom. This includes professional development for and performance of.

classroom. This includes professional development for and performance of.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$64,589	\$63,552
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$5,000.00 Base \$750.00 S&C \$4,250.00 Certificated Salaries \$46,640.00 Base \$6,996.00 S&C \$39,644.00 Employee Benefits \$3,360.00 Base \$503.00 S&C \$2,857.00 Services and Other Exp. \$5,000.00 Base \$750.00 S&C \$4,250.00	Certificated Salaries 1000-\$20,000.00 Employee Benefits 3000-\$4,722.00 Operating Services 5000-\$35,244.00 Other Outgo 7000-\$4,623.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$20,000.00 Employee Benefits 3000-\$5,126.00 Operating Services 5000-\$34,874.00 Other Outgo 7000-\$3,552.00 Indirect Cost @ 5.92%

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Recruit and hire quality certificated & classified applicants for all positions including difficult to fill positions such as mathematics and science teachers. Increases to benefits will limit salary increases and as a result, there is a need to prevent teacher turnover and retain experienced classroom teachers to ensure student instruction is not impacted and allow for academic achievement of unduplicated pupils. Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)

Recruit and hire quality certificated & classified applicants for all positions including difficult to fill positions such as mathematics and science teachers and provide support for new teachers. Increases to benefits will limit salary increases and as a result, there is a need to prevent teacher turnover and retain experienced classroom teachers to ensure student instruction is not impacted and allow for academic achievement of unduplicated pupils. Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$430,840	\$423,680
Source		S&C	S&C
Budget Reference		Employee Benefits 3000- \$400,000.00 Other Outgo 7000- \$30,840.00 Indirect Cost @ 7.71%	Certificated Salaries 1000- \$80,000.00 Classified Salaries 2000- \$40,000.00 Employee Benefits 3000- \$30,000.00 Materials & Supplies 4000- \$5,000.00 Operating Services 5000- \$245,000.00 Other Outgo 7000- \$23,680.00 Indirect Cost @ 5.92%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

(Technology)

To equip students for 21st Century Skills, the district is committed to providing student and staff access to technology and wireless connectivity with a focus on professional development to strengthen instruction and support the diverse learning needs of our student through effective implementation of technology in the classroom.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

- Data is based on Central System reports, purchase orders and technology inventory from each of the school sites.
- Upgrade and maintain Wi-Fi capabilities with the latest connection standards and the district core network equipment.
- District is expanding it's one to one classroom learning environments and is updating staff technology equipment based on the district technology plan.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Centralized Reports (inventories, purchase orders)	50% of students have a 1 to 1 device	Increase 1 to 1 student device ratio to 60%	Increase 1 to 1 student device ratio to 70%	Centralized Reports (inventories, purchase orders) (Actual Increase 1 to 1 student device ratio to 80%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Centralized Reports (inventories, purchase orders)	50% of staff have updated device	60% of staff have updated device	70% of staff have updated device	Centralized Reports (inventories, purchase orders) (Actual 80% of staff have updated device)

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Fund the following positions.

- a. Coordinator of Information Technology.
- b. Information Systems Analyst
- c. Four full time computer technicians
- d. Director of Instructional Technology

2018-19 Actions/Services

To provide access to up-to-date technology skills to our unduplicated pupils, we will fund the following positions;

- a. Coordinator of Information Technology.
- b. Information Systems Analyst
- c. Five full time computer technicians
- d. Director of Instructional Technology

2019-20 Actions/Services

To provide access to up-to-date technology skills to our unduplicated pupils, we will fund the following positions;

- a. Coordinator of Information Technology.
- b. Information Systems Analyst
- c. Multiple full time computer technicians and part-time support staff.
- d. Director of Instructional Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$873,928	\$886,056	\$1,823,126
Source	LCFF/S&C	S&C	S&C
Budget Reference	<p>Books and Supplies \$1,406.00</p> <p>Base \$211.00</p> <p>S&C \$1,195.00</p> <p>Certificated Salaries \$142,400.00</p> <p>Base \$21,360.00</p> <p>S&C \$121,040.00</p> <p>Classified Salaries \$391,000.00</p> <p>Base \$58,649.00</p> <p>S&C \$332,351.00</p> <p>Employee Benefits \$339,122.00</p> <p>Base \$50,868.00</p> <p>S&C \$288,254.00</p>	<p>Certificated Salaries 1000-\$124,623.00</p> <p>Classified Salaries 2000-\$394,988.00</p> <p>Employee Benefits 3000-\$303,020.00</p> <p>Other Outgo 7000-\$63,425.00</p> <p>Indirect Cost @ 7.71%</p>	<p>Certificated Salaries 1000-\$255,000.00</p> <p>Classified Salaries 2000-\$910,000.00</p> <p>Employee Benefits 3000-\$556,230.00</p> <p>Other Outgo 7000-\$101,896.00</p> <p>Indirect Cost @ 5.92%</p>

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Technology Committee will oversee the Technology Resource Standards and maintain/update the District Tech Plan as needed.

2018-19 Actions/Services

To ensure our unduplicated pupils have access to technology, the Technology Committee will oversee the Technology Resource Standards and maintain/update the District Tech Plan as needed.

2019-20 Actions/Services

To ensure our unduplicated pupils have access to technology, the Technology Committee will oversee the Technology Resource Standards and maintain/update the District Tech Plan as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,762	\$10,592
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries Base \$1,200 S&C \$6,800 Employee Benefits Base \$89 S&C \$505 Books and Supplies Base \$211 S&C \$1,195	Certificated Salaries 1000- \$5,000.00 Employee Benefits 3000- \$1,182.00 Materials & Supplies 4000- \$3,810.00 Other Outgo 7000- \$770.00 Indirect Cost @ 7.71%	Certificated Salaries 1000- \$5,000.00 Employee Benefits 3000- \$1,282.00 Materials & Supplies 4000- \$2,718.00 Operating Services 5000- \$1,000.00 Other Outgo 7000- \$592.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase basic technology equipment; a. Mobile Devices District-wide b. Accessories (headsets, apps, etc.) c. New purchase or replacement of equipment (projectors, laptops, etc.)	Purchase technology equipment to give access to our unduplicated pupils and enhance their school experience.	Purchase technology equipment to give access to our unduplicated pupils and enhance their school experience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$1,184,810	\$847,360
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$400,000.00 Base \$60,000.00 S&C \$340,000.00	Materials & Supplies 4000-\$1,010,000.00 Operating Services 5000-\$90,000.00 Other Outgo 7000-\$84,810.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$670,000.00 Operating Services 5000-\$130,000.00 Other Outgo 7000-\$47,360.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Improve district's infrastructure to meet the demands of student ratio. Upgrade the Wi-Fi connectivity at the classroom level.

2018-19 Actions/Services

Improve district's infrastructure to meet the demands of student ratio and provide access to our unduplicated pupils and enhance their school experience.

2019-20 Actions/Services

Improve district's infrastructure to meet the demands of student ratio and provide access to our unduplicated pupils and enhance their school experience

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$215,420	\$211,840
Source	Base/S&C	S&C	S&C
Budget Reference	<p>Services and Other Exp. \$200,000.00</p> <p>Base \$30,000.00</p> <p>S&C \$170,000.00</p>	<p>Materials & Supplies 4000-\$105,000.00</p> <p>Operating Services 5000-\$95,000.00</p> <p>Other Outgo 7000-\$15,420.00</p> <p>Indirect Cost @ 7.71%</p>	<p>Materials & Supplies 4000-\$125,000.00</p> <p>Operating Services 5000-\$75,000.00</p> <p>Other Outgo 7000-\$11,840.00</p> <p>Indirect Cost @ 5.92%</p>

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Professional Development for classified staff in all areas of information technology.

2018-19 Actions/Services

Provide Professional Development for classified staff in all areas of information technology in order to ensure our unduplicated pupils have updated services.

2019-20 Actions/Services

Provide Professional Development for classified staff in all areas of information technology in order to ensure our unduplicated pupils have updated services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,542	\$21,184
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$20,000.00 Base \$3,000.00 S&C \$17,000.00	Operating Services 5000-\$20,000.00 Other Outgo 7000-\$1,542.00 Indirect Cost @ 7.71%	Operating Services 5000-\$20,000.00 Other Outgo 7000-\$1,184.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Fund Data Management System (School City)

Fund Data Management System (School City) to monitor students' academic progress.

Fund Data Management System (School City) to monitor students' academic progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$71,089	\$63,552
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$40,000.00 Base \$6,000.00 S&C \$34,000.00	Operating Services 5000- \$66,000.00 Other Outgo 7000- \$5,089.00 Indirect Cost @ 7.71%	Operating Services 5000- \$60,000.00 Other Outgo 7000- \$3,552.00 Indirect Cost @ 5.92%

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Mobile Device Management System to provide over the air access for electronic devices (iPad, Chromebook, etc.) for teachers and system administrators	Continue to purchase licenses for Mobile Device Management System to provide over the air access for electronic devices and be able to assist staff in incorporating technology.	Continue to purchase licenses for Mobile Device Management System to provide over the air access for electronic devices and be able to assist staff in incorporating technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,000	\$43,084	\$42,368
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$66,000.00 Base \$9,900.00 S&C \$56,100.00	Operating Services 5000-\$40,000.00 Other Outgo 7000-\$3,084.00 Indirect Cost @ 7.71%	Operating Services 5000-\$40,000.00 Other Outgo 7000-\$2,368.00 Indirect Cost @ 5.92%

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund and maintain a library Management System to allow our unduplicated pupils access to a collection of library resources.

Fund and maintain a library Management System to allow our unduplicated pupils access to a collection of library resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$64,626	\$63,552
Source		S&C	S&C
Budget Reference		Operating Services 5000- \$60,000.00 Other Outgo 7000- \$4,626.00 Indirect Cost @ 7.71%	Operating Services 5000- \$60,000.00 Other Outgo 7000- \$3,552.00 Indirect Cost @ 5.92%

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

Create a Multi-media Center at Calexico High School Library to provide access to our unduplicated pupils in order to increase their ability to design, build, produce and gain skills to be college and career ready.

2019-20 Actions/Services

Create a Multi-media Center at Calexico High School Library to provide access to our unduplicated pupils in order to increase their ability to design, build, produce and gain skills to be college and/or career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$107,710	\$105,920
Source		S&C	S&C
Budget Reference		Materials & Supplies 4000- \$100,000.00 Other Outgo 7000- \$7,710.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$95,000.00 Operating Services 5000- \$5,000.00 Other Outgo 7000- \$5,920.00 Indirect Cost @ 5.92%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

(College and Career Readiness)

Students will have access to a broad course of study, including new courses not currently on master schedules and strategic supports for struggling and at-risk students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- In 2015-16, 22.8% of Calexico High School seniors were meeting the A-G requirements.
- In 2014-15 Calexico High School had 89 students who completed a CTE Pathway (completers). There is need to align Career Tech Education course Pathways.
- In 2015-16 Calexico High School had 513 AP test takers (1407 tests) with a 41.08% of the students receiving a score of 3 or higher.
- In 2015-16 Calexico High School had 290 SAT test takers with 34.48% of students meeting both Evidence-Based Reading and Writing.
- There is a need to offer more elective and core academic options.
- There is a need to build a system for monitoring access for our unduplicated pupils to AP and Honors courses.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CDE - A-G compliance report	22.8% met A-G	24.8% met A-G	26.8% met A-G	28.8% met A-G
CAASPP Reports	ELA 13% "Ready"- Stan. Exceeded Math 4% "Ready" – Stan. Exceeded	ELA 15% "Ready"- Stan. Exceeded Math 6% "Ready" – Stan. Exceeded	ELA 17% "Ready"- Stan. Exceeded Math 8% "Ready" – Stan. Exceeded	ELA 19% "Ready"- Stan. Exceeded Math 10% "Ready" – Stan. Exceeded
CDE – AP assessment reports	AP exams with a score = 3 = 41.08%	AP exams with a score = 3 = 42% (Actual 40%)	AP exams with a score = 3 = 43% (Actual 41%)	AP exams with a score = 3 = 44% (Actual 42%)
CDE – AP assessment reports (Actual CDE-SAT assessment reports)	SAT Meeting Evidence-Based Reading and Writing = 34.48%	SAT Meeting Evidence-Based Reading and Writing = 36% (Actual 25%)	SAT Meeting Evidence-Based Reading and Writing = 38% (Actual 27%)	SAT Meeting Evidence-Based Reading and Writing = 40% (Actual 29%)
CALPADS	10% of CHS students completed a CTE pathways (295 students)	At least 10% of CHS students will complete a CTE pathway.	At least 12% of CHS students will complete a CTE pathway.	At least 16% of CHS students will complete a CTE pathway.
Course Access	30% of 11th graders are enrolled in an AP Class (unduplicated count) 42% of CHS students are enrolled in a CTE course (unduplicated count)	At least 30% of the 11th graders will enroll in an AP Class (unduplicated count) At least 42% of CHS students will enroll in a CTE course(unduplicated count)	At least 31% of the 11th graders will enroll in an AP Class (unduplicated count) At least 43% of CHS students will enroll in a CTE course(unduplicated count)	At least 32% of the 11th graders will enroll in an AP Class (unduplicated count) At least 44% of CHS students will enroll in a CTE course(unduplicated count)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard College and Career Indicator	34.4% of students are "prepared" under the CCI			35.5% of students will be "prepared" under the CCI

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Fund the following positions;
a. Two Jr. High Schools Counselors
b. Two High School Counselors
c. Seven Elementary Counselors

2018-19 Actions/Services

Fund the following additional support positions;
a. Four Jr. High Schools Counselors
b. Multiple High School Counselors

2019-20 Actions/Services

Fund the following additional support positions;
a. Four Jr. High Schools Counselors
b. Multiple High School Counselors

	c. One Continuation High School Counselor d. Seven Elementary Counselors e. One CTE Facilitator/TOSA	c. One Continuation High School Counselor d. Seven Elementary Counselors e. One CTE Facilitator/TOSA
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,465,710	\$2,674,546	\$2,708,659
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$984,108.00 Base \$147,258.00 S&C \$836,850.00 Employee Benefits \$481,602.00 Base \$72,239.00 S&C \$409,363.00	Certificated Salaries 1000-\$1,638,950.00 Employee Benefits 3000-\$844,149.00 Other Outgo 7000-\$191,447.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$1,698,475.00 Employee Benefits 3000-\$858,794.00 Other Outgo 7000-\$151,390.00 Indirect Cost @ 5.92%

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Grade Spans: 9th – 12th

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Improve and expand Career Tech
Education/Navy courses and pathways
a. Purchase equipment for classes
b. Include \$10,000 for materials and
supplies per CTE teacher

2018-19 Actions/Services

Improve and expand Career Tech
Education/Navy courses and pathways to
provide access to our unduplicated pupil
population.
a. Purchase equipment for classes
b. Include \$10,000 for materials and
supplies per CTE teacher

2019-20 Actions/Services

Improve and expand Career Tech
Education/Navy courses and pathways to
provide access to our unduplicated pupil
population.
a. Purchase equipment for classes
b. Include \$10,000 for materials and
supplies per CTE/Navy teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$195,000	\$371,591	\$259,768
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$10,000.00 Base \$1,500.00 S&C \$8,500.00 Certificated Salaries \$128,000.00 Base \$19,200.00 S&C \$108,800.00 Employee Benefits \$57,000.00 Base \$11,350.00 S&C \$45,650.00	Certificated Salaries 1000-\$5,000.00 Employee Benefits 3000-\$1,182.00 Materials & Supplies 4000-\$129,000.00 Operating Services 5000-\$27,000.00 Capital Outlay 6000-\$182,810.00 Other Outgo 7000-\$26,599.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$5,000.00 Employee Benefits 3000-\$1,182.00 Materials & Supplies 4000-\$131,818.00 Operating Services 5000-\$27,000.00 Capital Outlay 6000-\$85,000.00 Other Outgo 7000-\$9,768.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Prepare all students for college and career readiness;
a. A-G and Career Tech Pathway Parent Night Presentations (4 – 6 year plans)
b. Fund Naviance Program and provide training for staff, students, and parents

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

Modified Action

2018-19 Actions/Services

Prepare unduplicated pupils for college and career readiness;
a. A-G and Career Tech Pathway Parent Night Presentations (4 – 6 year plans)
b. Fund Naviance Program and provide training for staff, students, and parents

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

Unchanged Action

2019-20 Actions/Services

Prepare unduplicated pupils for college and career readiness;
a. A-G and Career Tech Pathway Parent Night Presentations (4 – 6 year plans)
b. Implement a system for monitoring students' individual learning plans and provide training for staff, students, and parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,100	\$32,300	\$26,480
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$1,000.00 Base \$150.00 S&C \$850.00 Certificated Salaries \$6,000.00 Base \$900.00 S&C \$5,100.00 Employee Benefits \$432.00 Base \$65.00 S&C \$367.00 Services and Other Exp. \$38,668.00 Base \$5,800.00 S&C \$32,868.00	Certificated Salaries 1000-\$6,000.00 Employee Benefits 3000-\$1,417.00 Materials & Supplies 4000-\$2,571.00 Operating Services 5000-\$20,000.00 Other Outgo 7000-\$2,312.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$5,000.00 Employee Benefits 3000-\$1,250.00 Materials & Supplies 4000-\$3,000.00 Operating Services 5000-\$15,750.00 Other Outgo 7000-\$1,480.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 9th – 12th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide opportunities to students to successfully complete A-G course offerings, including CTE, above and beyond the school day or instructional year;
a. Credit recovery courses
b. A-G, including CTE course offerings

2018-19 Actions/Services

Provide opportunities for unduplicated pupils to successfully complete A-G course offerings, to enrich the A-G requirement including CTE, based on student interest, above and beyond the school day or instructional year;
a. Credit recovery courses
b. A-G, including CTE course offerings

2019-20 Actions/Services

Provide opportunities for unduplicated pupils to successfully complete A-G course offerings, to enrich the A-G requirement including CTE, based on student interest, above and beyond the school day or instructional year;
a. Credit recovery courses
b. A-G, including CTE course offerings
c. Hire Additional AVID Tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$850,215	\$1,554,764
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$50,000.00 Base \$7,500.00 S&C \$42,500.00	Certificated Salaries 1000-\$563,876.00 Employee Benefits 3000-\$185,480.00 Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$30,000.00 Other Outgo 7000-\$60,859.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$945,560.00 Employee Benefits 3000-\$482,306.00 Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$30,000.00 Other Outgo 7000-\$86,898.00 Indirect Cost @ 5.92%

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 8th – 12th

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund the following assessments (arrange to be taken locally); a. Advanced Placement, b. PSAT, ACT, and SAT c. ACT Explore d. ASVAB e. Industrial and/or National Certification/Exam for CTE Pathway	Fund the following assessments (arrange to be taken locally); a. Advanced Placement, b. PSAT, ACT, and SAT c. ACT Explore d. ASVAB e. Industrial and/or National Certification/Exam for CTE Pathway	Fund the following assessments (arrange to be taken locally); a. Advanced Placement, b. PSAT, ACT, and SAT c. ACT Explore d. ASVAB e. Industrial and/or National Certification/Exam for CTE Pathway

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$107,710	\$148,288
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$60,000.00 Base \$9,000.00 S&C \$51,000.00	Materials & Supplies 4000-\$100,000.00 Other Outgo 7000-\$7,710.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$140,000.00 Other Outgo 7000-\$8,288.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Articulation between the High School, Junior High, and 6th grade teachers (course alignments, instructional programs, including CTE courses)

2018-19 Actions/Services

Articulation between the High School, Junior High, and 6th grade teachers to further align materials and provide access to our unduplicated pupils (course alignments, instructional programs, including CTE courses)

2019-20 Actions/Services

Articulation between the High School, Junior High, and 6th grade teachers to further align materials and provide access to our unduplicated pupils (course alignments, instructional programs, including CTE courses)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,996	\$5,296
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$4,664.00 Base \$703.00 S&C \$3,961.00 Employee Benefits \$336.00 Base \$51.00 S&C \$285.00	Certificated Salaries 1000-\$3,000.00 Employee Benefits 3000-\$710.00 Other Outgo 7000-\$286.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$4,000.00 Employee Benefits 3000-\$1,000.00 Other Outgo 7000-\$296.00 Indirect Cost @ 5.92%

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Explore partnerships with higher education institutions;
a. College and Career Readiness Initiative (ICOE)
b. Presentations/Trainings
c. College and Career Day Activities
d. Former Student Presentations
e. CTE

2018-19 Actions/Services

Explore partnerships with higher education institutions and provide services and activities to ensure college readiness for our unduplicated pupils;
a. College and Career Readiness Initiative (ICOE)
b. Presentations/Trainings
c. College and Career Day Activities
d. Former Student Presentations
e. CTE

2019-20 Actions/Services

Explore partnerships with higher education institutions and provide services and activities to ensure college readiness for our unduplicated pupils;
a. College and Career Readiness Initiative (ICOE)
b. Presentations/Trainings
c. College and Career Day Activities
d. Former Student Presentations
e. CTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,542	\$24,362
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$2,000.00 Base \$300.00 S&C \$1,700.00 Services and Other Exp. \$18,000.00 Base \$2,700.00 S&C \$15,300.00	Materials & Supplies 4000- \$2,000.00 Operating Services 5000- \$18,000.00 Other Outgo 7000- \$286.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$1,000.00 Operating Services 5000- \$22,000.00 Other Outgo 7000- \$1,362.00 Indirect Cost @ 5.92%

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

College and Career Readiness Extra-Curricular Activities;
a. Field trips
b. Academic competitions
c. Workshops

Expose unduplicated pupils to the college experience by providing College and Career Readiness Extra-Curricular Activities;
a. Field trips
b. Academic competitions
c. Workshops

Expose unduplicated pupils to the college experience by providing College and Career Readiness Extra-Curricular Activities;
a. Field trips
b. Academic competitions
c. Workshops

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,500	\$64,626	\$77,559
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$56,500.00 Base \$8,475.00 S&C \$48,025.00	Materials & Supplies 4000-\$60,000.00 Other Outgo 7000-\$4,626.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$73,224.00 Other Outgo 7000-\$4,335.00 Indirect Cost @ 5.92%

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Grade Spans: 9th – 12th

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.

2018-19 Actions/Services

Provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.

2019-20 Actions/Services

Provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,000	\$43,029	\$42,368
Source	S&C	S&C	S&C
Budget Reference	Books and Supplies \$6,200.00 S&C \$6,200.00 Certificated Salaries \$35,186.00 S&C \$35,186.00 Employee Benefits \$2,614.00 S&C \$2,614.00	Certificated Salaries 1000-\$30,000.00 Employee Benefits 3000-\$7,083.00 Materials & Supplies 4000-\$2,866.00 Other Outgo 7000-\$3,080.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$30,000.00 Employee Benefits 3000-\$7,689.00 Materials & Supplies 4000-\$2,311.00 Other Outgo 7000-\$2,368.00 Indirect Cost @ 5.92%

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

Specific Grade Spans: 9th – 12th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Promote and expand Seal of Biliteracy Pathway to increase college and career readiness for our students

2018-19 Actions/Services

Promote and expand Seal of Biliteracy Pathway to increase college and career readiness for our unduplicated pupils.

2019-20 Actions/Services

Promote and expand Seal of Biliteracy Pathway to increase college and career readiness for our unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$15,079	\$15,888
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$9,000.00 Base \$3,000.00 S&C \$6,000.00	Materials & Supplies 4000- \$12,000.00 Operating Services 5000- \$2,000.00 Other Outgo 7000- \$1,079.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$7,500.00 Operating Services 5000- \$7,500.00 Other Outgo 7000- \$888.00 Indirect Cost @ 5.92%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

(Pupil Engagement and School Climate)

Pupil engagement will improve through a safe learning environment and positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: Local Climate Survey

Identified Need:

- Data is based on the 2015-16 Period 2 Average Daily Attendance, in which 11 of 11 schools in CUSD were below 96.5 % average daily attendance rate.
- The 2015-16 CUSD Cohort Outcome Data shows an overall cohort dropout rate of 7.4%.
- The 2015-16 CUSD Dashboard Graduation data shows the following graduation rates;
- The 2015-16 CUSD Dashboard Suspension data shows the following suspension rates;
- 2015-2016 CUSD had a Chronic Absenteeism of 10.62% in P3 report.
- 2014-15 Healthy Kids survey indicate School Connectedness and Caring Adult Relationships

All	82.7%
EL	77.3%
SED	82.7%
SWD	89.8%

All	2.1%
EL	2.5%
SED	2.3%
SWD	6.8%

Grade	School Connectedness	Caring Adult Relationships
5 th	58%	59%
7 th	62%	33%
9 th	39%	30%
11 th	34%	26%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Synergy P2 Report	Maintain ADA at or above 96.5%	Maintain ADA at or above 96.5%	Maintain ADA at or above 96.5%	Maintain ADA at or above 96.5%
CDE - Reports	Dropout rate 7.4%	Dropout rate 7%	Dropout rate 6.5%	Dropout rate 6%
Dashboard – Graduation rate	All 82.7% EL 77.3% SED 82.7% SWD 89.8%	All 86% EL 80% SED 85% SWD 90%	All 88% EL 83% SED 87% SWD 90.5%	All 90% EL 86% SED 89% SWD 91%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard – Suspension rate	All 2.1% EL 2.5% SED 2.3% SWD 6.8%	All 1.8% EL 2.2% SED 2% SWD 5.8%	All 1.5% EL 1.9% SED 1.7% SWD 4.8%	All 1.2% EL 1.6% SED 1.4% SWD 3.8%
Synergy – P3 report	Chronic Absenteeism = 10.62%	Chronic Absenteeism = 10%	Chronic Absenteeism = 9%	Chronic Absenteeism = 8%
Healthy Kids Survey				
Expulsion Rate	2015-16 Expulsion rate is less than 1% (0.05%)	Expulsion rate is less than 1%	Expulsion rate is less than 1%	Expulsion rate is less than 1%
Middle School Dropout Rate	2015-16 District: 5.2% 2015-16 Enrique Camarena: 0.3% 2015-16 William Moreno: 0.5%	District Less than 5% Enrique Camarena Less than 1% William Moreno Less than 1%	District Less than 5% Enrique Camarena Less than 1% William Moreno Less than 1%	District Less than 5% Enrique Camarena Less than 1% William Moreno Less than 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Fund the following positions;
a. One Student Well Being Facilitator
b. Two Bus Drivers
c. Multiple Projects Clerks
d. Two School Psychologists
e. One Migrant Coordinator
f. Clinical Social Worker

2018-19 Actions/Services

In order to increase unduplicated pupils' engagement, we will provide safe learning environments, provide services to address social emotional needs, and enhance school climate. In addition, the district provides transportation services (routes) to ensure safety, access to services and access to coursework. We will fund the following positions;
a. One Student Well Being Facilitator
b. Two Bus Drivers
c. Multiple Projects Clerks
d. Multiple School Psychologists
e. One Migrant Coordinator
f. Clinical Social Worker
g. Family Resource and Student Services Coordinator
h. Family Resource Center Student Services Specialist

2019-20 Actions/Services

In order to increase unduplicated pupils' engagement, we will provide safe learning environments, provide services to address social emotional needs, and enhance school climate. In addition, the district provides transportation services (routes) to ensure safety, access to services and access to coursework. We will fund the following positions;
a. One Multi-Tiered System of Supports Coordinator
c. Multiple Projects Clerks
d. Multiple School Psychologists
e. One Migrant Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,732,260	\$350,054	\$387,951
Source	Base/S&C	Base	Base
Budget Reference	Certificated Salaries \$486,167.00 Base \$15,227.00 S&C \$470,940.00 Classified Salaries \$554,001.00 Base \$83,250.00 S&C \$470,751.00 Employee Benefits \$692,092.00 Base \$80,237.00 S&C \$611,855.00	Classified Salaries 2000- \$237,191.00 Employee Benefits 3000- \$112,863.00	Classified Salaries 2000- \$249,050.00 Employee Benefits 3000- \$138,901.00
Amount		\$1,381,676	\$1,664,681
Source		S&C	S&C
Budget Reference		Certificated Salaries 1000- \$773,728.00 Classified Salaries 2000- \$106,580.00 Employee Benefits 3000- \$402,466.00 Other Outgo 7000- \$98,902.00 Indirect Cost @ 7.71%	Certificated Salaries 1000- \$950,000.00 Classified Salaries 2000- \$215,540.00 Employee Benefits 3000- \$406,100.00 Other Outgo 7000- \$93,041.00 Indirect Cost @ 5.92%

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Improve pupil engagement and school climate
a. Trainings for staff, students, and parents (Anger management, defiance, bullying, etc).
b. Multi-Tier Materials and/or other resources (counseling).
c. Elementary Counselor training (Hatching Results)

2018-19 Actions/Services

Improve pupil engagement and school climate
a. Continue trainings for staff, students, and parents (Anger management, defiance, bullying, etc).
b. Multi-Tier Materials and/or other resources (counseling).
c. Elementary Counselor training (Hatching Results)

2019-20 Actions/Services

Improve pupil engagement and school climate
a. Continue trainings for staff, students, and parents (Anger management, defiance, bullying, etc).
b. Multi-Tiered System of Supports Materials and/or other resources (counseling).
c. Elementary Counselor training (Hatching Results)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$75,397	\$74,144
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$1,000.00 Base \$150.00 S&C \$850.00 Certificated Salaries \$5,597.00 Base \$839.00 S&C \$4,758.00 Employee Benefits \$403.00 Base \$61.00 S&C \$342.00 Services and Other Exp. \$63,000.00 Base \$9,750.00 S&C \$53,250.0	Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$60,000.00 Other Outgo 7000-\$5,397.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$60,000.00 Other Outgo 7000-\$4,144.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 5th - 10th

Actions/Services

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

Modified Action

2017-18 Actions/Services

Plan the reopening of the District Community Day School and/or District Academy. (teachers, office staff, proctors, counselor, curriculum, materials, furniture, computers, supplies, etc.).

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

Modified Action

2018-19 Actions/Services

Fund the District Community Day School and/or District Academy to provide at risk unduplicated pupils an integrated focus on academics, health and social services, youth and community development, and community engagement in a smaller class size ratio. (funding includes teachers, office staff, proctor, counselor, curriculum, materials, furniture, computers, supplies, etc.).

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

Modified Action

2019-20 Actions/Services

Fund the District Community Day School and/or District Academy to provide at risk unduplicated pupils an integrated focus on academics, health and social services, youth and community development, and community engagement in a smaller class size ratio. (funding includes teachers, office staff, proctor, psychologist, curriculum, materials, furniture, computers, supplies, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$309,943	\$313,523
Source		S&C	S&C
Budget Reference		Certificated Salaries 1000- \$135,152.00 Classified Salaries 2000- \$17,291.00 Employee Benefits 3000- \$91,157.00 Materials & Supplies 4000- \$44,157.00 Other Outgo 7000- \$22,186.00 Indirect Cost @ 7.71%	Certificated Salaries 1000- \$142,000.00 Classified Salaries 2000- \$19,000.00 Employee Benefits 3000- \$95,000.00 Materials & Supplies 4000- \$40,000.00 Other Outgo 7000- \$17,523.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide attendance and engagement incentives to all students (all schools).

2018-19 Actions/Services

Improve school climate and attendance for unduplicated pupils by promoting schoolwide engaging activities such as weekly theme days, talent shows, spelling bees, etc. and providing attendance and engagement incentives (all schools).

2019-20 Actions/Services

Improve school climate and attendance for unduplicated pupils by promoting schoolwide engaging activities such as weekly theme days, talent shows, spelling bees, etc. and providing attendance and engagement incentives (all schools).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$28,005	\$30,574
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$26,000.00 Base \$3,900.00 S&C \$22,100.00	Materials & Supplies 4000- \$26,000.00 Other Outgo 7000- \$2,005.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$28,865.00 Other Outgo 7000- \$1,709.00 Indirect Cost @ 5.92%

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Improve attendance reporting;
a. Provide training to CUSD staff
b. Purchase an attendance software to help monitor/decrease school absenteeism.

Improve attendance reporting, monitoring and parent communication to increase unduplicated pupils' attendance;
a. Provide training to CUSD staff
b. Purchase an attendance software to help monitor/decrease school absenteeism.
c. Multiple School Support Tech/Attendance clerks.
d. Three community liaison

Improve attendance reporting, monitoring and parent communication to increase unduplicated pupils' attendance;
a. Provide training to CUSD staff
b. Purchase an attendance software to help monitor/decrease school absenteeism.
c. Multiple School Support Tech/Attendance clerks.
d. Three school site community liaison

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,750	\$1,481,267	\$1,546,426
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$65,750.00 Base \$9,863.00 S&C \$55,887.00	Classified Salaries 2000-\$763,425.00 Employee Benefits 3000-\$555,811.00 Materials & Supplies 4000-\$500.00 Operating Services 5000-\$55,500.00 Other Outgo 7000-\$106,031.00 Indirect Cost @ 7.71%	Classified Salaries 2000-\$797,447.00 Employee Benefits 3000-\$607,047.00 Materials & Supplies 4000-\$500.00 Operating Services 5000-\$55,000.00 Other Outgo 7000-\$86,432.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Each site will implement a positive behavior and intervention support program to improve school climate.

2018-19 Actions/Services

Each site will implement a positive behavior and intervention support programs to improve school climate (including Tier 2 support class).

2019-20 Actions/Services

Each site will implement a positive behavior and intervention support programs to improve school climate (including Tier 2 support class).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$153,333	\$351,890
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$26,000.00 Base \$3,900.00 S&C \$22,100.00	Certificated Salaries 1000-\$57,650.00 Employee Benefits 3000-\$24,707.00 Materials & Supplies 4000-\$60,000.00 Other Outgo 7000-\$10,976.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$198,350.00 Employee Benefits 3000-\$96,872.00 Materials & Supplies 4000-\$22,000.00 Operating Services 5000-\$15,000.00 Other Outgo 7000-\$19,668.00 Indirect Cost @ 5.92%

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: TK - 8th

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Organize Elementary Sports Intramural Program in conjunction with Expanded Learning a. Provide additional hours for intramural lead teacher/staff. b. Purchase equipment	Implement an Elementary and Secondary Sports Intramural Program to engage our unduplicated pupil population in conjunction with Expanded Learning. a. Provide additional hours for intramural lead teacher/staff at the elementary level.. b. Purchase equipment c. Fund the junior high program	Implement an Elementary and Secondary Sports Intramural Program to engage our unduplicated pupil population in conjunction with Expanded Learning. a. Provide additional hours for intramural lead teacher/staff at the elementary level.. b. Purchase equipment c. Fund the junior high program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,500	\$220,092	\$187,682
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$3,500.00 S&C \$3,500.00 Certificated Salaries \$9,300.00 Base \$1,400.00 S&C \$7,900.00 Employee Benefits \$700.00 Base \$112.00 S&C \$588.00	Certificated Salaries 1000-\$89,230.00 Employee Benefits 3000-\$30,922.00 Materials & Supplies 4000-\$84,186.00 Other Outgo 7000-\$15,754.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$125,152.00 Employee Benefits 3000-\$41,540.00 Materials & Supplies 4000-\$10,500.00 Other Outgo 7000-\$10,490.00 Indirect Cost @ 5.92%

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Saturday School to all students (academic enrichment, attendance).

2018-19 Actions/Services

Provide Saturday School to all unduplicated pupils (academic enrichment, attendance).

2019-20 Actions/Services

Provide Saturday School to all unduplicated pupils (academic enrichment, attendance).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$69,917	\$100,000
Source	Base/S&C	Base	Base
Budget Reference	Certificated Salaries \$65,292.00 Base \$9,797.00 S&C \$55,495.00 Employee Benefits \$4,708.00 Base \$717.00 S&C \$3,991.00	Certificated Salaries 1000-\$56,550.00 Employee Benefits 3000-\$13,367.00	Certificated Salaries 1000-\$78,750.00 Employee Benefits 3000-\$21,250.00

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Extended Day Academics and Enrichment Opportunities for all students in coordination with Extended Learning;.

- Academic enrichment (core areas)/Fine Arts
- MESA (including materials and supplies)

2018-19 Actions/Services

Provide Extended Day Academics and Non-Academic Enrichment Opportunities for all unduplicated pupils in coordination with Extended Learning, including MESA and Robotics.

2019-20 Actions/Services

Provide Extended Day Academics and Non-Academic Enrichment Opportunities for all unduplicated pupils in coordination with Extended Learning, including MESA and Robotics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,000	\$83,045	\$82,618
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$70,897.00 Base \$10,715.00 S&C \$60,182.00 Employee Benefits \$5,103.00 Base \$765.00 S&C \$4,338.00	Certificated Salaries 1000-\$30,000.00 Employee Benefits 3000-\$7,101.00 Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$30,000.00 Other Outgo 7000-\$5,944.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$30,000.00 Employee Benefits 3000-\$8,000.00 Materials & Supplies 4000-\$10,000.00 Operating Services 5000-\$30,000.00 Other Outgo 7000-\$4,618.00 Indirect Cost @ 5.92%

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Student Leadership Institutes to provide and increase services for our students focusing on leadership development	Student Leadership Institutes to provide and increase services for our unduplicated pupils focusing on leadership development	Student Leadership Institutes to provide and increase services for our unduplicated pupils focusing on leadership development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$16,157	\$15,888
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$15,000.00 Base \$2,250.00 S&C \$12,750.00	Materials & Supplies 4000-\$500.00 Operating Services 5000-\$14,500.00 Other Outgo 7000-\$1,157.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$500.00 Operating Services 5000-\$14,500.00 Other Outgo 7000-\$888.00 Indirect Cost @ 5.92%

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Provide incentives to improve student
participation in services provided to
Migrant students.

2018-19 Actions/Services

Provide incentives to improve student
participation in services provided to
Migrant students.

2019-20 Actions/Services

Provide incentives to improve student
participation in services provided to
unduplicated pupils in our Migrant
program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,386	\$5,296
Source	S&C	S&C	S&C
Budget Reference	Books and Supplies \$5,000.00 S&C \$5,000.00	Materials & Supplies 4000- \$5,000.00 Other Outgo 7000- \$386.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$5,000.00 Other Outgo 7000- \$296.00 Indirect Cost @ 5.92%

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide summer school technology academy

2018-19 Actions/Services

Enrich our unduplicated pupils' technological abilities by providing summer school technology academy.

2019-20 Actions/Services

Enrich our unduplicated pupils' technological abilities by providing summer school technology academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$26,928	\$26,480
Source	Base/S&C	S&C	S&C
Budget Reference	<p>Books and Supplies \$10,000.00</p> <p>Base \$1,500.00</p> <p>S&C \$8,500.00</p> <p>Certificated Salaries \$14,159.00</p> <p>Base \$2,123.00</p> <p>S&C \$12,036.00</p> <p>Employee Benefits \$841.00</p> <p>Base \$126.00</p> <p>S&C \$715.00</p>	<p>Materials & Supplies 4000-\$25,000.00</p> <p>Other Outgo 7000-\$1,928.00</p> <p>Indirect Cost @ 7.71%</p>	<p>Materials & Supplies 4000-\$25,000.00</p> <p>Other Outgo 7000-\$1,480.00</p> <p>Indirect Cost @ 5.92%</p>

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide summer school opportunities for ELL students to support mastery of the core content areas.

2018-19 Actions/Services

Provide summer school opportunities for our unduplicated students to support mastery of the core content areas.

2019-20 Actions/Services

Provide summer school opportunities for our unduplicated students to support mastery of the core content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,000	\$733,971	\$900,108
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$25,000.00 Base \$3,750.00 S&C \$21,250.00 Certificated Salaries \$186,556.00 Base \$27,983.00 S&C \$158,573.00 Employee Benefits \$13,444.00 Base \$2,017.00 S&C \$11,427.00	Certificated Salaries 1000-\$431,200.00 Classified Salaries 2000-\$97,881.00 Employee Benefits 3000-\$113,022.00 Materials & Supplies 4000-\$24,330.00 Operating Services 5000-\$15,000.00 Other Outgo 7000-\$52,538.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$520,000.00 Classified Salaries 2000-\$115,480.00 Employee Benefits 3000-\$148,320.00 Materials & Supplies 4000-\$31,000.00 Operating Services 5000-\$35,000.00 Other Outgo 7000-\$50,308.00 Indirect Cost @ 5.92%

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Purchase uniforms and equipment for CUSD music programs (including but not limited to, Band, Mariachi, Folkloric dance, etc.).

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

Modified Action

2018-19 Actions/Services

To further the cultural experience of our unduplicated pupils and have access to music we will;
a. fund a music program for elementary and secondary schools.
b. purchase uniforms and equipment for CUSD music programs (including but not limited to Mariachi, Folkloric dance, choir, etc.)
c. expand our high schools' music program.

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

Unchanged Action

2019-20 Actions/Services

To further the cultural experience of our unduplicated pupils and have access to music we will;
a. fund a music program for elementary and secondary schools.
b. purchase uniforms and equipment for CUSD music programs (including but not limited to Mariachi, Folkloric dance, choir, etc.)
c. expand our high schools' music program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$837,008	\$839,899
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$10,000.00 Base \$1,500.00 S&C \$8,500.00 Capital Outlay \$90,000.00 Base \$13,500.00 S&C \$76,500.00	Certificated Salaries 1000-\$416,334.00 Classified Salaries 2000-\$9,769.00 Employee Benefits 3000-\$208,391.00 Materials & Supplies 4000-\$111,172.00 Operating Services 5000-\$31,428.00 Other Outgo 7000-\$59,914.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$426,742.00 Classified Salaries 2000-\$10,013.00 Employee Benefits 3000-\$213,601.00 Materials & Supplies 4000-\$111,172.00 Operating Services 5000-\$31,428.00 Other Outgo 7000-\$46,943.00 Indirect Cost @ 5.92%

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Funds to support activities for our Foster and Homeless youth.	Funds to support activities for our Foster and Homeless youth.	Funds to support activities for our Foster and Homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,386	\$5,296
Source	S&C	S&C	S&C
Budget Reference	Books and Supplies \$5,000.00 S&C \$5,000.00	Materials & Supplies 4000-\$5,000.00 Other Outgo 7000-\$386.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$5,000.00 Other Outgo 7000-\$296.00 Indirect Cost @ 5.92%

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Ongoing meetings of the district-wide Wellness Committee that will include a representative from each school site to review identify and propose solutions to address the wellness of students and staff (Professional Development included).

2018-19 Actions/Services

Ongoing meetings of the district-wide Wellness Committee that will include a representative from each school site to review identify and propose solutions to address the wellness of our unduplicated pupils (Professional Development included).

2019-20 Actions/Services

Ongoing meetings of the district-wide Wellness Committee that will include a representative from each school site to review identify and propose solutions to address the wellness of our unduplicated pupils (Professional Development included).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,380	\$5,296
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$500.00 Base \$75.00 S&C \$425.00 Certificated Salaries \$4,196.00 Base \$629.00 S&C \$3,567.00 Employee Benefits \$304.00 Base \$46.00 S&C \$258.00	Certificated Salaries 1000-\$3,000.00 Employee Benefits 3000-\$710.00 Materials & Supplies 4000-\$1,285.00 Other Outgo 7000-\$385.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$3,000.00 Employee Benefits 3000-\$769.00 Materials & Supplies 4000-\$1,231.00 Other Outgo 7000-\$296.00 Indirect Cost @ 5.92%

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a variety of engaging activities for our unduplicated pupils through our libraries. (Ex. presentations, maker spaces, projects, etc.)

Provide a variety of engaging activities for our unduplicated pupils through our libraries. (Ex. presentations, maker spaces, projects, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$32,313	\$31,176
Source		S&C	S&C
Budget Reference		Materials & Supplies 4000-\$30,000.00 Other Outgo 7000-\$2,313.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$30,000.00 Other Outgo 7000-\$1,176.00 Indirect Cost @ 5.92%

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

Expand our Family Resource Center services in order to offer a variety of programs for our socioeconomic disadvantaged, foster, and homeless students' needs. Services include parenting classes, behavior health services, teen pregnancy, nutrition classes, social services, family therapy, and referrals to outside agencies.

2019-20 Actions/Services

Expand our Family Resource Center services in order to offer a variety of programs for our socioeconomic disadvantaged, foster, and homeless students' needs. Services include parenting classes, behavioral health services, teen pregnancy, nutrition classes, social services, family therapy, and referrals to outside agencies. We will fund the following positions;
a. Two Clinical Social Workers
b. Family Resource and Student Services Coordinator
c. Family Resource Center Student Services Specialist

- d. One District Community Liaison (chronic absenteeism)
- e. One Sites Operations Worker

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$646,260	\$1,737,203
Source		S&C	S&C
Budget Reference		Materials & Supplies 6000- \$600,000.00 Other Outgo 7000- \$46,260.00 Indirect Cost @ 7.71%	Certificated Salaries 1000- \$295,000.00 Classified Salaries 2000- \$198,000.00 Employee Benefits 3000- \$168,000.00 Materials & Supplies 4000- \$25,000.00 Operating Services 5000- \$10,000.00 Capital Outlay 6000- \$1,000,000.00 Other Outgo 7000- \$41,203.00 Indirect Cost @ 5.92%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

(Parent Involvement)

Increase parent involvement and leverage parent involvement to directly support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement: California School Parent Survey

Identified Need:

- 2016-17 we had an average of 10% of the parents take the Healthy Kids Parent survey.
- School to-home communication will be increased by installing a marquee at each site.
- Offer additional parent trainings in a variety of topics.
- At least two parent trainings will be held district-wide to address a variety of topics such as college and career readiness, academic, etc
- In 2016-17 approximately 100 parents completed the Parent Institute.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Purchase orders	7 out of 12 sites have an electronic marquee	9 out of 12 sites have an electronic marquee	11 out of 12 sites have an electronic marquee	12 out of 12 sites have an electronic marquee
Healthy Kids Survey	10% of the parents took Healthy Kids Parent survey	20% of the parents will take Healthy Kids Parent survey	30% of the parents will take Healthy Kids Parent survey	40% of the parents will take Healthy Kids Parent survey

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual: Healthy Kids Survey/California School Parent Survey is administered every 2 years. No data for this school year).	(Actual is 20% on Healthy Kids Survey/California School Parent Survey)	(Actual: Healthy Kids Survey/California School Parent Survey is administered every 2 years. No data for this school year).
Calendar of Parent trainings	6 trainings	8 trainings	10 trainings	12 trainings
Parent Institute – sign in sheets and calendar	100 completed Institute	150 completed Institute	200 completed Institute	250 completed Institute
Implementation of State Standards Reflection Tool/Summary Local Indicator (Actual: Implementation of Self-Reflection Tool for Parent Engagement)	Will complete Baseline in 2017-18 School Year	Will share results of tool to stakeholders (Board meeting). (Actual: Will share results of Self-Reflection Tool for Parent Engagement to stakeholders).	Continue to use Reflection Tool/Summary to refine progress on implemented standards. (Actual: Continue to use the Self-Reflection Tool for Parent Engagement to seeking input from parents in decision making and promoting parental participation).	Continue to use Reflection Tool/Summary to refine progress on implemented standards (Actual: Continue to use the Self-Reflection Tool for Parent Engagement to seeking input from parents in decision making and promoting parental participation).

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Work with parents and Parent Advisory Committees' from each school site to increase parent involvement in LCAP forums to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs

2018-19 Actions/Services

Work with parents and Parent Advisory Committees' from each school site to increase parent involvement in LCAP forums to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs

2019-20 Actions/Services

Work with parents and Parent Advisory Committees' from each school site to increase parent involvement in LCAP forums to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,386	\$5,296
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$5,000.00 Base \$750.00 S&C \$4,250.00	Materials & Supplies 4000- \$3,000.00 Operating Services 5000- \$2,000.00 Other Outgo 7000- \$386.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$3,000.00 Operating Services 5000- \$2,000.00 Other Outgo 7000 - \$296.00 Indirect Cost @ 5.92%

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide incentives for parents who participate in activities and/or trainings (ie. Lanyards, pens, food).

Implement incentives to ensure all families feel welcomed and included, as well as engage in activities and/or trainings (ie. Lanyards, pens, food).

Implement incentives to ensure all families feel welcomed and included, as well as engage in activities and/or trainings (ie. Lanyards, pens, food).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$19,388	\$22,243
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$18,000.00 Base \$2,700.00 S&C \$15,300.00	Materials & Supplies 4000-\$18,000.00 Other Outgo 7000-\$1,388.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$18,000.00 Operating Services 5000-\$3,000.00 Other Outgo 7000-\$1,243.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Parent Leadership Institutes that are researched based and proven to be effective.

2018-19 Actions/Services

Provide Parent Leadership Institutes that are researched based and proven to be effective to our unduplicated pupils' parents.

2019-20 Actions/Services

Provide Parent Leadership Institutes that are researched based and proven to be effective to our unduplicated pupils' parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$16,325	\$16,418
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$6,500.00 Base \$975.00 S&C \$5,525.00 Certificated Salaries \$11,659.00 Base \$1,748.00 S&C \$9,911.00 Employee Benefits \$841.00 Base \$126.00 S&C \$715.00 Services and Other Exp. \$6,000.00 Base \$900.00 S&C \$5,100.00	Certificated Salaries 1000-\$4,000.00 Classified Salaries 2000-\$1,000.00 Employee Benefits 3000-\$1,246.00 Materials & Supplies 4000-\$8,910.00 Other Outgo 7000-\$1,169.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$4,000.00 Classified Salaries 2000-\$1,100.00 Employee Benefits 3000-\$1,500.00 Materials & Supplies 4000-\$8,900.00 Other Outgo 7000-\$918.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase parent communication.
a. Provide two additional marquees to remaining sites in the upcoming years.
b. Blackboard Inc. (Call Out System)

2018-19 Actions/Services

Increase parent school-to-home communication through multiple forms of contact to ensure parents of unduplicated pupils are informed and engage with school activities (Call Out System, Remind Me, etc.).

2019-20 Actions/Services

Increase parent school-to-home communication through multiple forms of contact to ensure parents of unduplicated pupils are informed and engage with school activities. (Call Out System, Remind Me, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,000	\$107,710	\$127,104
Source	Base/S&C	S&C	S&C
Budget Reference	Capital Outlay \$51,000.00 Base \$7,650.00 S&C \$43,350.00 Services and Other Exp. \$17,000.00 Base \$2,550.00 S&C \$14,450.00	Operating Services 5000-\$20,000.00 Capital Outlay 6000-\$80,000.00 Other Outgo 7000-\$7,710.00 Indirect Cost @ 7.71%	Operating Services 5000-\$120,000.00 Other Outgo 7000-\$7,104.00 Indirect Cost @ 5.92%

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Offer parent trainings in the following areas:

- a. College and Career Awareness (A-G, FAFSA, Scholarships, CTE, Common core)
- b. Technology (Synergy, Google Classroom, etc.)
- c. Basic Parenting Classes (communication, attendance, etc.)
- d. Family Nights (academic/non-academic)

Offer parent trainings for parents of unduplicated pupils in the following areas for all grade levels:

- a. College and Career Awareness (A-G, FAFSA, Scholarships, CTE, Common core)
- b. Technology (Synergy, Google Classroom, etc.)
- c. Basic Parenting Classes (communication, attendance, etc.)
- d. Family Nights (academic/non-academic)

Offer parent trainings for parents of unduplicated pupils in the following areas for all grade levels:

- a. College and Career Awareness (A-G, FAFSA, Scholarships, CTE, Common core)
- b. Technology (Synergy, Google Classroom, etc.)
- c. Basic Parenting Classes (communication, attendance, etc.)
- d. Family Nights (academic/non-academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,471	\$5,402
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$500.00 Base \$75.00 S&C \$425.00 Certificated Salaries \$4,196.00 Base \$629.00 S&C \$3,567.00 Employee Benefits \$304.00 Base \$46.00 S&C \$258.00	Certificated Salaries 1000-\$2,000.00 Classified Salaries 2000-\$500.00 Employee Benefits 3000-\$625.00 Materials & Supplies 4000-\$1,954.00 Other Outgo 7000-\$392.00 Indirect Cost @ 7.71%	Certificated Salaries 1000-\$2,000.00 Classified Salaries 2000-\$500.00 Employee Benefits 3000-\$600.00 Materials & Supplies 4000-\$2,000.00 Other Outgo 7000-\$302.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Explore and possibly open a Parent Center at the Family Resource Center

2018-19 Actions/Services

To ensure families of unduplicated pupils feel welcome, we will fund the a Parent Center at the Family Resource Center.

2019-20 Actions/Services

To ensure families of unduplicated pupils feel welcome, we will fund the a Parent Center at the Family Resource Center.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,771	\$10,592
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$10,000.00 Base \$1,500.00 S&C \$8,500.00	Materials & Supplies 4000-\$10,000.00 Other Outgo 7000-\$771.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$10,000.00 Other Outgo 7000-\$592.00 Indirect Cost @ 5.92%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

(Facilities and Safety)

Improve the quality and safety of the school environment to support optimal learning.

State and/or Local Priorities addressed by this goal:

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

Priority 6: School Climate (Engagement)

Local Priorities: Basics (Teachers, Instructional Materials, Facilities)

Identified Need:

- Data is based on the 2015-16 District Facilities Inspection Tool (FIT) and District Facilities Master Plan.
- Parents participating in stakeholders' meetings cited the need for improved facilities and increased security at all sites.
- 2014-15 Healthy Kids survey indicate students "Feel safe at school" or "Perceived as safe" and "experience harassment/bullying"

Grade	Feel Safe at School	experience harassment/ bullying
5 th	78%	
7 th	72%	27%
9 th	58%	29%
11 th	58%	30%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey	Gr 5th 81% 7th 70% 9th 64% 11th 61% Sfty Hars/Billy NA 27% 29% 20%	Healthy Kids Survey is every 2 years. Not taken this year.	Gr 5th 86% 7th 75% 9th 69% 11th 66% Sfty Hars/Billy NA 19% 19% 17%	Healthy Kids Survey is every 2 years. Not taken this year.
CUSD Parent Survey (Back to School Night)	89.6% of parents indicated school is safe (Scale 4 or 5)	90% or more of parents indicated school is safe (Scale 4 or 5)	90% or more of parents indicated school is safe (Scale 4 or 5)	90% or more of parents indicated school is safe (Scale 4 or 5)
FIT Tool	90% of Schools Ranked Good or Exemplary	90% of Schools Rank Good or Exemplary	90% of Schools Rank Good or Exemplary	90% of Schools Rank Good or Exemplary

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) prioritizing the needs of schools, which may include upgrades to classrooms and ongoing facility repairs (fencing, pool, resurface parking lots, speed bumps, signage, playground equipment, etc.)

2018-19 Actions/Services

Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) prioritizing the needs of schools, which may include upgrades to classrooms and ongoing facility repairs (fencing, gates, doors, grounds, etc.)

2019-20 Actions/Services

Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) prioritizing the needs of schools, which may include upgrades to classrooms and ongoing facility repairs (fencing, gates, doors, grounds, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$79,521	\$120,000
Source	Base/S&C	Base	Base
Budget Reference	Services and Other Exp. \$100,000.00 Base \$15,000.00 S&C \$85,000.00	Base Operating Services 5000- \$79,521.00	Operating Services 5000- \$100,000.00 Capital Outlay 6000- \$20,000.00

Amount			65,088
Source		S&C	S&C
Budget Reference			Materials & Supplies 4000-\$1,500.00 Capital Outlay 6000-\$63,500.00 Other Outgo 7000-\$88.00 Indirect Cost @ 5.92%
Budget Reference			

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase additional radios for school sites (training included).

2018-19 Actions/Services

To improve school security and ensure our unduplicated pupils feel safe and engaged we will purchase additional radios for school sites.

2019-20 Actions/Services

To improve school security and ensure our unduplicated pupils feel safe and engaged we will purchase additional radios for school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$16,157	\$15,888
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$15,000.00 Base \$2,250.00 S&C \$12,750.00	Materials & Supplies 4000-\$15,000.00 Other Outgo 7000-\$1,157.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$15,000.00 Other Outgo 7000-\$888.00 Indirect Cost @ 5.92%

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement standard identification system
a. District office will provide ID badge to all staff (including, substitute teachers, coaches, ASES staff and volunteers)
b. Raptor Visitor Management Program Raptor(including supplies)

2018-19 Actions/Services

Implement standard identification system to ensure safety of our pupil population

2019-20 Actions/Services

Implement standard identification system to ensure safety of our pupil population

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,000	\$24,773	\$24,362
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$2,000.00 Base \$300.00 S&C \$1,700.00 Services and Other Exp. \$21,000.00 Base \$3,150.00 S&C \$17,850.00	Materials & Supplies 4000-\$15,000.00 Operating Services 5000-\$8,000.00 Other Outgo 7000-\$1,773.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$15,000.00 Operating Services 5000-\$8,000.00 Other Outgo 7000-\$1,362.00 Indirect Cost @ 5.92%

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Fund crossing guards (based on needs assessment).

2018-19 Actions/Services

To ensure the safety of student to and from school we will fund crossing guards.

2019-20 Actions/Services

To ensure the safety of student to and from school we will fund crossing guards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$284,817	\$332,843	\$338,944
Source	Base/S&C	S&C	S&C
Budget Reference	Classified Salaries \$250,000.00 Base \$37,500.00 S&C \$212,500.00 Employee Benefits \$34,817.00 Base \$5,223.00 S&C \$29,594.00	Classified Salaries 2000-\$250,000.00 Employee Benefits 3000-\$59,018.00 Other Outgo 7000-\$23,825.00 Indirect Cost @ 7.71%	Classified Salaries 2000-\$260,000.00 Employee Benefits 3000-\$60,000.00 Other Outgo 7000-\$18,944.00 Indirect Cost @ 5.92%

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/ServicesFund the following positions;
a. Multiple campus security districtwide
b. Four custodians
c. Two Grounds Workers
d. One HVAC worker,
e. One Inventory Specialist
f. One Human Resource Office Asst.
g. Employ additional staff as needed**2018-19 Actions/Services**To provide services and ensure safety of our unduplicated pupils before, during after school activities/programs, we will fund the following positions;
a. Multiple campus security student support supervisors districtwide
b. Five custodians
c. Two Grounds Workers
d. One HVAC worker,
e. One Inventory Specialist
f. One Human Resource Office Asst.
g. Skilled Maintenance**2019-20 Actions/Services**To provide services and ensure safety of our unduplicated pupils before, during and after school activities/programs, we will fund the following positions;
a. Multiple campus security student support supervisors districtwide
b. Five custodians
c. Two Grounds Workers
d. One HVAC worker,
e. One Inventory Specialist
f. One Human Resource Office Asst.
g. Skilled Maintenance**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$817,317	\$2,970,352	\$172,351
Source	Base/S&C	Base	Base
Budget Reference	Classified Salaries \$397,756.00 Base \$59,664.00 S&C \$338,092.00 Employee Benefits \$419,561.00 Base \$63,285.00 S&C \$356,276.00	Classified Salaries 2000- \$85,594.00 Employee Benefits 3000- \$70,997.00	Classified Salaries 2000- \$89,874.00 Employee Benefits 3000- \$82,477.00
Amount			\$2,377,512
Source		S&C	S&C
Budget Reference		Classified Salaries 2000- \$1,530,643.00 Employee Benefits 3000- \$666,706.00 Materials & Supplies 4000- \$5,000.00 Operating Services 5000- \$410,000.00 Other Outgo 7000- \$201,412.00 Indirect Cost @ 7.71%	Classified Salaries 2000- \$1,561,256.00 Employee Benefits 3000- \$683,374.00 Other Outgo 7000- \$132,882.00 Indirect Cost @ 5.92%

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development to all classified staff.

2018-19 Actions/Services

Provide professional development to all classified staff.

2019-20 Actions/Services

Provide professional development to all classified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,771	\$10,592
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$10,000.00 Base \$1,500.00 S&C \$8,500.00	Operating Services 5000-\$10,000.00 Other Outgo 7000-\$771.00 Indirect Cost @ 7.71%	Operating Services 5000-\$10,000.00 Other Outgo 7000-\$592.00 Indirect Cost @ 5.92%

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Increase the number of shading structures and trees at each of our school site.

2018-19 Actions/Services

Increase the number of shading structures and trees at each of our school sites to ensure the safety of students participating in after school programs.

2019-20 Actions/Services

Increase the number of shading structures and trees at each of our school sites to ensure the safety of students participating in afterschool programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$39,685	\$55,000
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$125,000.00 Base \$18,750.00 S&C \$106,250.00	Capital Outlay 6000- \$39,685.00	Capital Outlay 6000- \$55,000.00

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Install cameras at all sites to increase safety and security.

2018-19 Actions/Services

Install cameras at all sites to increase student safety and security during afterschool programs.

2019-20 Actions/Services

Install cameras at all sites to increase student safety and security during afterschool programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$515,315	\$400,000
Source	Base/S&C	S&C	S&C
Budget Reference	Capital Outlay \$180,000.00 Base \$27,000.00 S&C \$153,000.00	Capital Outlay 6000-\$515,315.00	Capital Outlay 6000-\$400,000.00

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 7th-12th

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase the number of cool water dispensers/hydration stations and/or purchase ice machines at each of our schools. (near playgrounds, fields, tennis courts, etc.)

2018-19 Actions/Services

The majority of our unduplicated pupils participate in after school program activities. To ensure students are safe during hot season, we will increase the number of cool water dispensers/hydration stations and/or purchase ice machines at each of our schools.

2019-20 Actions/Services

The majority of our unduplicated pupils participate in after school program activities. To ensure students are safe during hot season, we will increase the number of cool water dispensers/hydration stations and/or purchase ice machines at each of our schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,542	\$21,184
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$20,000.00 Base \$3,000.00 S&C \$17,000.00	Materials & Supplies 4000- \$20,000.00 Other Outgo 7000- \$1,542.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$20,000.00 Other Outgo 7000- \$1,184.00 Indirect Cost @ 5.92%

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Grade Spans: K-6th

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Install additional lights in areas such as playground areas, around portable classrooms, CHS baseball and softball fields, district office, etc, as well as fund additional pool expenditures.

Install additional lights to ensure the safety and increase participation of our unduplicated pupils in our after school programs.

Install additional lights to ensure the safety and increase participation of our unduplicated pupils in our after school programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$0	\$100,000
Source	Base/S&C		S&C
Budget Reference	Capital Outlay \$600,000.00 Base \$90,000.00 S&C \$510,000.00		Capital Outlay 6000-\$100,000.00

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ongoing meetings of the district-wide Safety Committee that will include a representative from each school site to review identify and propose solutions to address the safety of students and staff (Including Professional Development/Trainings).	Ongoing meetings of the district-wide Safety Committee that will include a representative from each school site to review identify and propose solutions to address student safety (Including Professional Development/Trainings/Other Safety Services).	Ongoing meetings of the district-wide Safety Committee that will include a representative from each school site to review identify and propose solutions to address student safety (Including Professional Development/Trainings/Other Safety Services).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$30,159	\$59,315
Source	Base/S&C	S&C	S&C
Budget Reference	Certificated Salaries \$4,664.00 Base \$703.00 S&C \$3,961.00 Employee Benefits \$336.00 Base \$51.00 S&C \$285.00 Services and Other Exp. \$10,000.00 Base \$1,500.00 S&C \$8,500.00	Operating Services 5000-\$28,000.00 Other Outgo 7000-\$2,159.00 Indirect Cost @ 7.71%	Operating Services 5000-\$56,000.00 Other Outgo 7000-\$3,315.00 Indirect Cost @ 5.92%

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide transportation vehicles to continue to support student and staff curricular and extracurricular programs.
(maintenance vehicles, vans, full size-sedan, golf carts, etc.

2018-19 Actions/Services

We will provide transportation vehicles to continue to support student curricular and extracurricular programs and provide additional transportation services to support the attendance and participation of our unduplicated pupils and relieve the burden of some of our parents.

2019-20 Actions/Services

We will provide transportation vehicles to continue to support student curricular and extracurricular programs and provide additional transportation services to support the attendance and participation of our unduplicated pupils and relieve the burden of some of our parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$1,608,262	\$1,918,886
Source	Base/S&C	S&C	S&C
Budget Reference	Capital Outlay \$50,000.00 Base \$7,500.00 S&C \$42,500.00	Classified Salaries 2000-\$855,605.00 Employee Benefits 3000-\$504,331.00 Operating Services 5000-\$83,205.00 Capital Outlay 6000-\$50,000.00 Other Outgo 7000-\$115,121.00 Indirect Cost @ 7.71%	Classified Salaries 2000-\$986,995.00 Employee Benefits 3000-\$516,939.00 Operating Services 5000-\$100,000.00 Capital Outlay 6000-\$220,000.00 Other Outgo 7000-\$94,952.00 Indirect Cost @ 5.92%

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide each site with funds for safety equipment (first aid kits, replenish emergency bucket and/or purchase additional buckets, etc.).	Provide each site with safety funds to increase safety of unduplicated pupils by purchasing a variety of items such as safety kits, cones, and signage.	Provide each site with safety funds to increase safety of unduplicated pupils by purchasing a variety of items such as safety kits, cones, and signage.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$43,084	\$42,368
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$50,000.00 Base \$7,500.00 S&C \$42,500.00	Materials & Supplies 4000-\$40,000.00 Other Outgo 7000-\$3,084.00 Indirect Cost @ 7.71%	Materials & Supplies 4000-\$40,000.00 Other Outgo 7000-\$2,368.00 Indirect Cost @ 5.92%

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide extra seating for students at each site (benches, tables, etc.).

2018-19 Actions/Services

In order to engage our unduplicated pupils in school activities we will provide extra seating for students at each site.

2019-20 Actions/Services

In order to engage our unduplicated pupils in school activities we will provide extra outside seating for students at each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$70,012	\$68,848
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$65,000.00 Base \$9,750.00 S&C \$55,250.00	Materials & Supplies 4000- \$65,000.00 Other Outgo 7000- \$5,012.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$65,000.00 Other Outgo 7000- \$3,848.00 Indirect Cost @ 5.92%

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Replace existing old furniture for sites.
(chairs, tables, desks, etc.)

2018-19 Actions/Services

Replace existing old furniture for sites.
(chairs, tables, desks, etc.)

2019-20 Actions/Services

Replace existing old furniture for sites.
(chairs, tables, desks, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$270,479	\$250,000
Source	Base/S&C	Base	Base
Budget Reference	Books and Supplies \$250,000.00 Base \$37,500.00 S&C \$212,500.00	Materials & Supplies 4000- \$270,479.00	Materials & Supplies 4000- \$250,000.00

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Personal Protective Equipment for
Crossing Guards, Campus Security, etc.

2018-19 Actions/Services

Provide Personal Protective Equipment for
Crossing Guards, Campus Security, etc.
who are providing services to our
unduplicated pupils' participating in before
and afterschool activities.

2019-20 Actions/Services

Provide Personal Protective Equipment for
Crossing Guards, Campus Security, etc.
who are providing services to our
unduplicated pupils' participating in before
and afterschool activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,617	\$8,474
Source	Base/S&C	S&C	S&C
Budget Reference	Books and Supplies \$8,000.00 Base \$1,200.00 S&C \$6,800.00	Materials & Supplies 4000- \$8,000.00 Other Outgo 7000- \$617.00 Indirect Cost @ 7.71%	Materials & Supplies 4000- \$8,000.00 Other Outgo 7000- \$474.00 Indirect Cost @ 5.92%

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase custodial equipment for school site (carpet cleaner, water extractor, auto scrubbers, pressure washer, etc.)

2018-19 Actions/Services

Purchase custodial equipment for school site (carpet cleaner, water extractor, auto scrubbers, pressure washer, etc.)

2019-20 Actions/Services

Purchase custodial equipment for school site (carpet cleaner, water extractor, auto scrubbers, pressure washer, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$152,000
Source	Base/S&C	Base	Base
Budget Reference	Capital Outlay \$18,000.00 Base \$2,700.00 S&C \$15,300.00	Materials & Supplies 4000-\$18,000.00	Materials & Supplies 4000-\$152,000.00

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Aurora High School

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Improve facilities at AU (basketball, handball, field leveling, exercise equipment).

2018-19 Actions/Services

Improve facilities at Aurora to engage our most at risk students during non-instructional time in a variety of activities in order to promote a safe environment. (fitness/exercise equipment, handball, etc.)

2019-20 Actions/Services

Improve facilities at Aurora to engage our most at-risk students during non-instructional time in a variety of activities in order to promote a safe environment. (fitness/exercise equipment, handball, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Base/S&C	S&C	S&C
Budget Reference	Capital Outlay \$100,000.00 Base \$15,000.00 S&C \$85,000.00	Capital Outlay 6000-\$100,000.00	Capital Outlay 6000-\$100,000.00

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase an Emergency Management System for all schools.

2018-19 Actions/Services

To ensure students feel safe and secure we will implement an Emergency Management System for all schools.

2019-20 Actions/Services

To ensure students feel safe and secure we will implement an Emergency Management System for all schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,771	\$10,592
Source	Base/S&C	S&C	S&C
Budget Reference	Services and Other Exp. \$25,000.00 Base \$3,750.00 S&C \$21,250.00	Supplemental & Concentration Operating Services 5000- \$10,000.00 Other Outgo 7000- \$771.00 Indirect Cost @ 7.71%	Operating Services 5000- \$10,000.00 Other Outgo 7000- \$592.00 Indirect Cost @ 5.92%

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$28,376,915

Percentage to Increase or Improve Services

36.33%

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).

Calexico Unified School District will continue to offer on a LEA-wide basis the instructional programs and supports for or unduplicated pupils (as they yielded positive results for the current year). Most importantly, CUSD will refine the programs and services that were offered for the 2018-2019 in order to improve the quality and increase the quantify of instructional services to maximize student achievement. CUSD will continue to enhance and increase the quantity and/or quality of services that ultimately take root in the classroom and have a positive impact on student achievement. CUSD will continue to build a Multi-Tiered System of Supports at all grade levels.

Calexico Unified School District provides services LEA-wide that directly affect the achievement of our (1) low income, (2) English Language Learners, and (3) and foster youth. The increased and improved services directly support Goal #1, Goal #3 and Goal #4. One of the single most important factors that influence student achievement of all students, including English Language Learners (ELL) is the ongoing professional development of our staff. Calexico Unified planned, coordinated, and provided professional learning opportunities to ELL and all staff in support of ELL achievement. For example, CUSD continues to provide two days of district-wide professional development which included ELD standards and instructional strategies that support ELL students in accessing the core content areas. In addition, our district office coordinated training for our ELIT teachers on the ELA/ELD framework and ELA/ELD standards which emphasized integrated and designated ELD instructional models for ELL programs that would effectively serve ELL students/Low Income students.

CUSD improved and increased instructional services LEA-wide for ELL students through offering systematic and ongoing intervention for ELL students who were identified as academically struggling in the area of English Language Development, English Language Arts and Mathematics. The improved services involved strategies as targeted and focused instruction of the ELD, ELA and Mathematics standards for students in smaller groups. In addition, students that were part of these services were also monitored closely to assess the impact of targeted instruction on their achievement. We continue to fund seven English Language Intervention Teachers to provide these services in our Elementary school and four English Language Specialist teachers, two at the secondary level and recently two at

the elementary level. Funds were also allocated to run the elementary and junior high EL summer. CUSD will continue to provide these academic interventions for the upcoming year. We will fund an additional Clinical Social Worker and three psychologists to address socio-emotional needs for our unduplicated pupils and increase level of services. A Multi-Tiered System of Supports Coordinator replaced the Well Being facilitator position in order to support the implementation of a Multi-Tiered System of Supports. We continue to fund a Migrant Coordinator to ensure services are provided to our migrant population. CUSD will hire a districtwide Community Liaison to assist in monitoring or chronic absentee students and provide interventions at the beginning of the school year. Along with this LCAP funded positions, we continue to fund with Title 1 a Homeless/Foster Facilitator to oversee and provide additional support our homeless population.

Student safety is also a priority for CUSD. To ensure our unduplicated pupils feel safe we continue to fund a visitor management system and purchased additional cameras, radios, and shade structures. We have also hired additional campus security and crossing guards to secure student safety before, during, and after school. CUSD also continues to fund an emergency management system with an emergency response plan that stays clear, centralized, and informed at all times. Through this program CUSD uses real-time student accounting, staff location check-ins, and threat report management.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$27,453,985	36.29%

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).

Calexico Unified School District will continue to offer on a LEA-wide basis the instructional programs and supports for or unduplicated pupils (as they yielded positive results for the current year). Most importantly, CUSD will refine the programs and services that were offered for the 2017-2018 in order to improve the quality and increase the quantity of instructional services to maximize student achievement. CUSD will continue to enhance and increase the quantity and/or quality of services that ultimately take root in the classroom and have a positive impact on student achievement.

Calexico Unified School District provides services LEA-wide that directly affect the achievement of our (1) low income, (2) English Language Learners, and (3) and foster youth. The increased and improved services directly support Goal #1, Goal #3 and Goal #4. One of the single most important factors that influence student achievement of all students, including English Language Learners (ELL) is the ongoing professional development of our staff. Calexico Unified planned, coordinated, and provided professional learning opportunities to ELL and all staff in support of ELL achievement. For example, CUSD provided two days of district-wide professional development which included ELD standards and instructional strategies that support ELL students in accessing the core content areas. In addition, our district office coordinated training for our EL teachers on the ELA/ELD framework and ELA/ELD standards which emphasized integrated and designated ELD instructional models for ELL programs that would effectively serve ELL students/Low Income students.

CUSD improved and increased instructional services LEA-wide for ELL students through offering systematic and ongoing intervention for ELL students who were identified as academically struggling in the area of English Language Development. The improved services involved strategies as targeted and focused instruction of the ELD and ELA standards for students in smaller groups. In addition, students that were part of these services were also monitored closely to assess the impact of targeted instruction on their achievement. We continue to fund seven English Language Intervention Teachers to provide these services in our Elementary school and two English Language Specialist teachers at the secondary level. Funds were allocated to run the elementary and junior high EL summer school as well as the EL CTE enrichment courses at the high school. CUSD will continue to provide these academic interventions for the upcoming year. We also continue to fund a Clinical Social Worker to address socio-emotional needs for our Foster Youth and increase level of services. A Well Being facilitator continues to work with our Family Resource Coordinator as well as our counselors to provide support to all our students and parents. We continue to fund a Migrant Coordinator to ensure services are provided to our migrant population. Along with this LCAP funded positions, we continue to fund with Title 1 a Homeless/Foster Facilitator to oversee and provide additional support our homeless population.

Student safety is also a priority for CUSD. To ensure our unduplicated pupils feel safe we continue to fund a visitor management system and purchased additional cameras, radios, and shade structures. We have also hired additional campus security and crossing guards to secure student safety before, during, and after school. CUSD also purchased an emergency management system with an emergency response plan that stays clear, centralized, and informed at all times. Through this program CUSD use real-time student accounting, staff location check-ins, and threat report management.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$26,207,633

Percentage to Increase or Improve Services

38.30%

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).

Calexico Unified School District will continue to offer on a LEA-wide basis the instructional programs and supports for or unduplicated pupils (as they yielded positive results for the current year). Most importantly, CUSD will refine the programs and services that were offered for the 2016-2017 in order to improve the quality and increase the quantify of instructional services to maximize student achievement. CUSD will continue to enhance and increase the quantity and/or quality of services that ultimately take root in the classroom and have a positive impact on student achievement.

Calexico Unified School District provides services LEA-wide that directly affect the achievement of our (1) low income, (2) English Language Learners, and (3) and foster youth. The increased and improved services that directly support Goal #1, Goal #3 and Goal #4. One of the single most important factors that influence student achievement of all students, including English Language Learners (ELL) is the ongoing professional development of our staff. Calexico Unified planned, coordinated, and provided professional learning opportunities to ELL and all staff in support of ELL achievement. For example, CUSD provided two days of district-wide professional development which included ELD standards and instructional strategies that support ELL students in accessing the core content areas. In addition, our district office coordinated training for our EL teachers on the new ELA/ELD framework and ELA/ELD standards which emphasized instructional models for ELL programs that would effectively serve ELL students/Low Income students.

CUSD improved and increased instructional services LEA-wide for ELL students through offering systematic and ongoing intervention for ELL students who were identified as academically struggling in the area of English Language Development. The improved services involved strategies as targeted and focused instruction of the ELD and ELA standards for students in smaller groups. In addition, students that were part of these services were also monitored closely to assess the impact of targeted instruction on their achievement. Seven English Language Intervention Teachers were hired to provide these services in our Elementary school and two English Language Specialist teachers were hired at the secondary level. Funds were allocated to run the elementary and junior high EL summer school as well as the EL CTE enrichment courses at the high school. CUSD will continue to provide these academic

interventions for the upcoming year. In addition, a Clinical Social Worker was hired to continue to address socio-emotional needs for our Foster Youth and increase level of services. A Well Being facilitator was hired and works with our Family Resource Coordinator as well as our counselors to provide support to all our students. We continue to hire a Migrant Coordinator that ensures services are provided to our migrant population. A Homeless/Foster Facilitator was also hired to oversee and provide additional support to this population

The End

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	25,379,006.00	24,339,609.00	11,384,477.00	25,203,365.00	28,429,919.00	65,017,761.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,859,549.00	1,377,022.00	0.00	4,673,310.00	2,097,302.00	6,770,612.00
Base/S&C	0.00	0.00	10,426,549.00	0.00	0.00	10,426,549.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
LCFF/S&C	0.00	0.00	903,928.00	0.00	0.00	903,928.00
S&C	23,519,457.00	22,962,587.00	54,000.00	20,530,055.00	26,332,617.00	46,916,672.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	25,379,006.00	24,339,609.00	11,384,477.00	25,203,365.00	28,429,919.00	65,017,761.00
	0.00	0.00	11,384,477.00	25,203,365.00	28,429,919.00	65,017,761.00
1000-1999: Certificated Personnel Salaries	6,346,123.00	6,201,804.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	4,472,048.00	4,793,580.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	5,254,420.00	5,398,002.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	4,287,615.00	3,802,313.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	1,791,849.00	1,632,035.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	1,667,810.00	928,141.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,559,141.00	1,583,734.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	25,379,006.00	24,339,609.00	11,384,477.00	25,203,365.00	28,429,919.00	65,017,761.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	4,673,310.00	2,097,302.00	6,770,612.00
	Base/S&C	0.00	0.00	10,426,549.00	0.00	0.00	10,426,549.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF/S&C	0.00	0.00	903,928.00	0.00	0.00	903,928.00
	S&C	0.00	0.00	54,000.00	20,530,055.00	26,332,617.00	46,916,672.00
1000-1999: Certificated Personnel Salaries	Base	64,550.00	100,136.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	S&C	6,281,573.00	6,101,668.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	322,785.00	359,440.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	S&C	4,149,263.00	4,434,140.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	199,117.00	212,153.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	S&C	5,055,303.00	5,185,849.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	1,093,576.00	537,014.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	S&C	3,194,039.00	3,265,299.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	179,521.00	98,800.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	S&C	1,612,328.00	1,533,235.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	69,479.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	S&C	1,667,810.00	858,662.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	S&C	1,559,141.00	1,583,734.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,757,312.00	4,039,091.00	2,476,595.00	5,616,720.00	5,572,403.00	13,665,718.00
Goal 2	2,605,099.00	3,649,928.00	1,609,928.00	2,605,099.00	3,189,494.00	7,404,521.00
Goal 3	4,170,569.00	4,712,577.00	1,951,310.00	4,184,634.00	4,863,432.00	10,999,376.00
Goal 4	6,415,258.00	6,287,532.00	2,459,510.00	6,461,518.00	8,306,131.00	17,227,159.00
Goal 5	165,051.00	241,023.00	131,000.00	165,051.00	187,055.00	483,106.00
Goal 6	6,265,717.00	5,409,458.00	2,756,134.00	6,170,343.00	6,311,404.00	15,237,881.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	20,216,205.00	19,426,061.00	84,250.00	20,132,782.00	28,224,887.00
	0.00	0.00	0.00	0.00	0.00
Base	1,424,591.00	880,255.00	0.00	4,238,352.00	2,082,302.00
Base/S&C	0.00	0.00	79,250.00	0.00	0.00
LCFF/S&C	0.00	0.00	0.00	0.00	0.00
S&C	18,791,614.00	18,545,806.00	5,000.00	15,894,430.00	26,142,585.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	4,529,677.00	3,800,290.00	6,626,772.00	4,530,448.00	3,285,332.00
	0.00	0.00	0.00	0.00	0.00
Base	539,578.00	685,242.00	0.00	3,353,339.00	709,351.00
Base/S&C	0.00	0.00	5,747,844.00	0.00	0.00
LCFF/S&C	0.00	0.00	873,928.00	0.00	0.00
S&C	3,990,099.00	3,115,048.00	5,000.00	1,177,109.00	2,575,981.00