Board Approved:	9/7/17
Date Received:	9/29/17
Program Approved:	10/5/17
Fiscal Approved:	10/5/17

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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Coachella Valley Unified School District - LCAP update approved by the board on 9/7/17
Contact Name and Title	Donna Salazar Assistant Superintendent, Educational Services	Email and Phone	donna.salazar@cvusd.us 760-399-5137

2017-20 Plan Summary

THE STORY

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

The Coachella Valley Unified School District (CVUSD) encompasses 1,200 square miles of rural farmland and desert in south-eastern Riverside County, including the small communities of Thermal, Coachella, Oasis, and Mecca, plus Salton City in Imperial County, approximately 60 miles from the Mexican border. The geographical center of the district is Thermal, which is around 30 miles southeast of Palm Springs. In this geographically sprawling and somewhat isolated district of 18,501 students, over 9,500 students are transported daily.

CVUSD serves 21 schools, 14 (K-6) elementary schools ranging in size from 532-1075, three (7-8) middle schools ranging from 697 to 1104, one (7-12) school of 465, two (9-12) comprehensive high schools of 1963 to 2655, and one continuation high school of approximately 128. The district also serves over 600 students in numerous state and federal programs for preschool children. Operating since 1952, Coachella Valley Adult School is the largest adult school in the Coachella Valley, serving over 3,000 adult students annually. Approximately 1,000 Certificated employees and 850 Classified employees serve the needs of our students. All students have access to technology funded by the Measure X bond passed in 2012 to fund our Mobile Learning Initiative. Our after school program (ASES) provides our students with not only homework time but time for participating in sporting events, music curriculum and fine arts activities. All students have the opportunity to participate in the Science Fair, Spelling Bee, History Day, or Film Festival. Approximately 92% of students participate in the free and reduced lunch program.

The vision of the Coachella Valley Unified School District is Preparing All Students for College, Career, and Citizenship. This serves as a lens for evaluating everything the district does, especially through the LCAP process. If a particular action, service, program, or initiative does not clearly and positively contribute to preparing students for college, career, and citizenship, it is scrutinized for strategic abandonment. The primary focus of the district is on preparing ALL students for the opportunity to attend college. This was exemplified through the LCAP process when student stakeholders advocated for adopting A-G college-entrance requirements as the district's high school graduation requirements, in a district serving 96% unduplicated low income, English learner, and foster students. This has led to the revamping of course catalogs, expansion of credit recovery, training for counselors, and parent trips to local universities. Most importantly, it has forced all stakeholders to confront long-held beliefs and expectations regarding what CVUSD students are capable of achieving. In order to better prepare students for careers, the district has developed 6-8 career academies in each of the comprehensive high schools. These academies include a total of 17 different Career Technical Education (CTE) pathways, such as engineering design, environmental technology, patient care, and public safety. Students in these pathways complete introductory, concentrator, and capstone courses, on their way to earning industry level certifications before graduating. These students are also much better connected with their schools and see the relevance in their coursework, leading to a

near 100% graduation rate. The Personalized Learning Platform sponsored by Facebook is being piloted at 3 secondary sites giving students additional options for learning. Dual language programs are in place at seven elementary school sites, with 62 teachers serving approximately 2,500 students. The citizenship aspect will be receiving greater attention through the creation of a comprehensive social-emotional plan. The district will be expanding the implementation of Positive Behavioral Interventions & Supports (PBIS) and Restorative Practices. Parent Fairs are offered two times a year to assist parents in getting information about programs within the school district and from outside agencies. The district goal is for everyone in every school, both students and adults, to have specific and concrete tools for demonstrating and practicing citizenship.

The total 2017-2018 LCFF allocation for Coachella Valley Unified School District is $192,557,825, of which $38,573,426 is the Supplemental & Concentration portion to serve unduplicated targeted disadvantaged pupils including English learners (EL), Low Income, and foster youth.

LCAP HIGHLIGHTS

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

The LCAP is divided into the following sections:

2017-20 Plan Summary (pages 1-9)
- THE STORY: Brief description of the students and community and how the LEA serves them.
- LCAP HIGHLIGHTS: Brief summary of the key features of this year's LCAP.
- REVIEW OF PERFORMANCE: Identification of Greatest Progress, Greatest Needs, and Performance Gaps based upon the LCFF Evaluation Rubrics (State Data Dashboard) and local performance indicators.
- INCREASED OR IMPROVED SERVICES: Identification of most significant ways the District will increase or improve services for low-income students, English learners, and foster youth.
- BUDGET SUMMARY: Description summary of all expenditures.

Annual Update (pages 10-85)
- Review of 2016-2017 Planned Actions & Services and summary of what was actually implemented.
- Review of 2016-2017 Budgeted expenditures and summary of Estimated Actual expenditures and explanation of any Material Differences.
- Analysis of 2016-2017 Actions & Services and adjustments to be made.

Stakeholder Engagement (pages 86-88)
- Summary of how, when, and with whom the district consulted as part of the planning process for the LCAP.
- Summary of how these consultations impacted the LCAP for the upcoming year.

Goals, Actions, & Services (pages 89-117)
- New, Modified, and Unchanged Goals, Actions, Services and Budgets for 2017-2020.

Demonstration of Increased or Improved Services for Unduplicated Pupils (pages 118-119)

Addendum (pages 119-132)

Through careful analysis of our state and local data based on the 8 priorities of the new accountability system, as well as feedback from stakeholders, Coachella Valley Unified School District is refining the focus of our 2017-20 LCAP to strategically meet the needs of our student population.

Priority 2 - State Standards
Priority 4 - Pupil Achievement

1. Some highlights of CVUSD's focus on literacy include:
- The adoption of Common Core aligned Language Arts curriculum, as well as curriculum for English Language Development, and our Biliteracy program. (Goal 1, Action 1)
- CVUSD will be providing targeted intervention for our primary grade students by adding an intervention/coaching position at each of the 14 elementary schools. (Goal1, Action 1)

2. With a renewed focus on Professional Learning Communities (PLCs), CVUSD will be:
- Implementing additional teacher preparation minutes
- Increasing teacher collaboration time
- Increasing instructional minutes

(Goal 1, Action 2)

3. Two additional professional days for certificated staff: (Goal 1, Action 1)
- PLC training for all certificated staff, to be followed up with in-depth training for site leadership to develop protocols and expectations.
- Professional development to facilitate effective implementation of state standards, new and existing curriculum, and assessments that will drive instruction.

4. For CVUSD's Long Term English Learners (LTELs) at the secondary level, we will implement the English 3D language development program to assist struggling students in accelerating English language proficiency and developing the academic language skills needed for success in college and career. (Goal 1, Action 1)

CVUSD is taking these steps to allow teachers, and students, increased opportunities to grapple with the complexities of the implementation of Common Core State Standards. (Goal 1, Action 1)

Priority 7 – Course Access

1. For our secondary students, CVUSD will begin implementation of an Ethnic Studies Program, which will offer high school students the opportunity for enriching, multicultural learning. (Goal 1, Action 7)

Priority 5 – Pupil Engagement
Priority 6 – School Climate

1. CVUSD will continue to support students' socio-emotional health through our contract with the Latino Counseling Commission by expanding our site-based counseling services provided to two and half days at each of the twenty-one school sites, and continue support for families with off site referrals for family-based therapy. (Goal 3, Action 2)

Priority 3 – Parental Involvement

1. CVUSD will continue to maintain a parent center at each school site, where a Parent Liaison will assist parents by helping them get the information and support they need, to ensure their child's success.   (Goal 3, Action 1)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

According to the LCFF Evaluation Rubrics (California School Dashboard), the overall district graduation rate increased by 4.4% to 85.4%(medium), which is the highest graduation rate ever for the district. This resulted in a green (high) rating on the data dashboard. The graduation rates for each subgroup increased as well. The greatest increase was in the English Learner student group of 10 points. Students in programs such as AVID (100% graduation rate) and CTE (98% graduation rate) have higher graduation rates than students not enrolled in the programs.

The percentage of students meeting or exceeding standards in 11th grade ELA increased from 28% in 2015 to 38% in 2016.

The student attendance rate in 2016 was 98.2%.

The dropout rate decreased from 22.7% in 2010-2011 to 11.8% in 2014-2015.

Overall, student suspension rates have declined over the past three years, from 5.5% in 2012-13, to 4.4% in 2013-14, and 4.1% in 2014-15. .

The number of student expulsions decreased from 57 in 2013-2014 to 24 in 2015-2016.

The number of Advanced Placement course sections increased from 25 sections in 2012-2013 to 47 sections in 2015-2016.

FAFSA completion rates increased from 56% in 2012-2013 to 69% in 2016.

To maintain progress and build upon the successes mentioned above, CVUSD will implement, or continue to implement, the following:

- 2016-17 Adoption of ELA/ELD & Biliteracy curriculum, with initial implementation in 2017-18. (Goal 1, Action 2)

- Continue to increase the number of AP sections offered (which was 55 sections in 2016-17), and provide support to increase the Advanced Placement passing rate, which grew to 38.3 % in the 2015-16 school year. (Goal 1, 3)

- Continue to support students' socio-emotional health and maintain safe, supportive environments for students, with continuing on-site counseling services, PBIS, and Restorative Justice. (Goal 3, Action 3)

- Implement a Math 180 Intervention program at the secondary level to meet students needs in grades seven through twelve. (Goal 1, Action 3)

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

According to the LCFF Evaluation rubrics (California Schools Dashboard), the overall performance was orange (low) for English Language Arts. The percentage of students meeting or exceeding standards in ELA increased from 18% in 2014-15 to 23% in 2015-16, which is still considered very low.

The percentage of students meeting or exceeding standards in math increased from 11% in 2014-15 to 14% in 2015-16, which is still low.

English Learner reclassification rates declined from 14.7% in 2011-2012 to 6.8% in 2015-2016. Of students scoring a 1 or 2 on the CELDT after being in the district for six years or more, approximately half of them are students with disabilities.

In multiple metrics, the EL and the SWD subgroups performed significantly lower.

GREATEST NEEDS

The LEA is planning to take the following steps to address these performance gaps:

- A district-wide refresher training on PLCs as part of two additional professional development days where teachers will collaborate on best practices, analyze data, and plan for the implementation of the new Language Arts adoption. (Goal 1, Action 1)

- Professional Development to facilitate effective implementation of state standards, new and existing curriculum. (Goal 1, Action 2)

- Increased teacher collaboration time by 100 minutes per week. (Goal 1, Action 2)

- Summer professional development that will include implementation of the new Language Arts, English Language Development, and Biliteracy adoptions. Professional development will also include history and

social science training. (Goal 1, Action 1)

- Assign a reading intervention/academic coach to each of the fourteen elementary schools, for targeted student intervention and modeling best practices for teachers. (Goal 1, Action 1)

- To increase reclassification rates for CVUSD's Long Term English Learners (LTELs), CVUSD will implement English 3D for secondary students. English 3D is a English language development program that will help struggling students accelerate English language proficiency to develop the academic language skills they need for success in college and career. (Goal 1, Action 1)

- Continuation of Read 180 Intervention program to address the needs of struggling readers in grades three through eight.   (Goal 1, Action 3)

- Implement a Math 180 Intervention program at the secondary level to meet students needs in grades seven through twelve.   (Goal 1, Action 3)

- Continue to contract with RCOE for site support on best practices to implement Common Core standards, integrate ELD, and tailor instruction to meet student needs.   (Goal 1, Action 1)

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

PERFORMANCE GAPS

According to the LCFF Evaluation Rubrics (California School Dashboard), the overall performance level in Math was yellow (medium), but the following student groups were red (very low): English Learners, Students with Disabilities, American Indian, and White.

To bridge the gap in performance in Math for our English Learners, we will be employing a number of strategies. Our English Language Support Assistants (ELSAs) will be providing each teacher with a list of their students' language levels in the beginning of the year. This will help teachers serve their students according to their individual language needs. As we have seen, students need a solid foundation of language and reasoning, in order to master the Common Core Math standards. The adoption of a new ELD curriculum for grades K – 12 (Goal 1, Action 1), as well as the implementation of English 3D (Goal 1, Action 1, #2) for Long Term English Learners (LTELs) in grades 5-6, and 9-12 will enable our students to acquire the necessary language skills to be successful in all subjects. In addition, the implementation of AVID Excel (Goal 1, Action 3) for students in grades 7 and 8, will provide a context of form and function of the English language to allow our English Learners to succeed in mainstream classes.

We will also be implementing Math 180 (Goal 1, Action 3), a math intervention program designed to address the needs of struggling students, building students' confidence with mathematics and accelerating their progress. Math 180 will be implemented at the middle and high school level, for all student groups who are struggling to master math skills. Academic vocabulary instruction in context with visuals, small group targeted instruction for students not meeting instructional targets, and frequent checking for understanding will help support our students who are performing below standard in Math.

Number Talks training for teachers and administrators will continue next year. In addition, next year we will have one site exploring the use of Cathy Fosnot Math Units, where half of the grade level will implement the units and the other half will be the control group.

An EL Teacher on Special Assignment (TOSA) (Goal 1, A2) will provide instructional rounds for teachers in grades K-12, with a focus on removing obstacles and making curriculum accessible to English Learners. At each school site, EL mentors (Goal 1, Action 2)will work with a caseload of students who did not meet reclassification criteria, to create and implement an instructional learning plan for their pathway to proficiency.

According to the LCFF Evaluation Rubric (California School Dashboard), the overall performance level in Suspension rate was yellow (medium), but the following student groups were red (very low): Students with Disabilities, African American, and American Indian.

To address the performance gap in the Suspension rate for the following student groups: Students

with Disabilities, African American, and American Indian, the LEA will be implementing and continuing to implement a number of initiatives. With the aid of a grant from the California Learning Communities for School Success Program (LCSSP), the LEA will implement a comprehensive social-emotional plan (Goal 3, Action 3).

The Coachella Valley Unified School District administrators and staff went through the LCAP process, holding forums with hundreds of community stakeholders, teachers, parents, youth leaders, and community-based youth development organizations. The consensus was that students in Coachella Valley Unified School District (CVUSD) were in need of a very high level of culturally competent social-emotional support if they were to succeed academically.

Under the three-year LCSSP grant, CVUSD would provide intensive, sustained, training for teachers and staff at 14 elementary schools, three middle schools and four high schools. In addition, staff development hours would allow the formation of PLCs devoted to La Cultura Cura (LCC) framework, exchanging knowledge and best practices on implementation (Goal 3, Action 3).

These cultural competency trainings provided by National Compadres Network will benefit students as well as the communities and families that are part of our school community. LCC and Cara y Corazón Family Strengthening Program both directly involve parents and families in leadership and emotional skill-building. (Goal 3, Action 3)

The LCSSP grant funding will enhance and work with the District's existing programs outlined in the LCAP, including Restorative Justice, enhanced services provided under the Student Assistance Program, counseling services, and anti-bullying, as well as RTI and PBIS. (Goal 3, Action 3)

The Office of Child Welfare & Attendance will run a weekly Suspension Report for all school sites to let schools know which students have been suspended. This weekly Suspension Report will also be delivered to the Special Education Department, Educational Services Department so they can monitor and review these suspensions on a weekly basis. Students with Disabilities, African American, and American Indian students will also be highlighted in this report.

Interventions will be put in place to address suspensions in a more proactive way, especially when looking at Students with Disabilities, African American, and American Indian. Schools will be encouraged to use proactive interventions in lieu of suspensions and keep these students in school. Some of the interventions that will be used to address these suspensions include offering students counseling supports with the support of their school counselors. Students will also be offered support to enroll in the Youth Accountability Team (Informal Probation) as a monitoring tool to keep students in school and monitor their behavior at school. School sites will also have the opportunity to make a referral to the District Behavior Intervention Meeting (BIM) to look at other resources and supports.

INCREASED OR IMPROVED SERVICES

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

In response to data and consultations with stakeholders, the following three areas of focus are resulting in Increased/Improved Actions & Services for the 2017-2018 school year.

1) Increased Intervention Support (for low-income students and English learners): In addition to the existing Read 180/System 44 program and intervention teacher in grades 3-6, the district will provide the Read 180 program and/or Math 180 program with one additional FTE intervention teacher per secondary school site to students in grades 7-12. The district will also hire a Reading Intervention Teacher/Coach to work with students and teachers primarily in grades K-2 with the goal of increasing the number of students reading by third grade. The district is also expanding the Intensive English Language Development program English 3D beyond the current grades 7 & 8 down to grades 4-8 and up to grades 9-12 to strategically target the instructional needs of Long Term English Learner (LTEL) students.
2) Increased Social Emotional Support (for low-income students and foster youth): The district will increase the contract with the Latino Commission to increase counseling services provided on every school site from 0.5 days per week to 2.5 days per week. This is in response to input received from various stakeholder groups that indicated a strong need for counseling support, especially in elementary schools. Additionally, the district has been awarded a $1.5 million dollar grant which will be used to implement a comprehensive Social-Emotional Plan which will include district-wide implementation of PBIS, Restorative Practices, and programs from the National Compadres Network.
3) Improved Support for College/Career Readiness (for low-income students, English learners, and foster youth): The district will continue to provide fiscal, material, and professional development support for implement of AVID programs. Specific emphasis will be placed on implementing programs more consistently in Middle Schools and extending the Elementary AVID programs down to third grade. In order to better meet the needs of English Learner students in preparation for college, AVID Excel programs will be better

integrated with the standard AVID program district-wide. The district will continue to provide strong support for career academies and for Career Technical Education (CTE). The district will also continue to cover costs for PSAT testing in grades, 8, 9, & 10; SAT testing in grade 11; and Advanced Placement (AP) testing in grades 10-12.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$237,631,332
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$44,847,071

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

The expenditures that are not included in LCAP are the base general fund expenditures including transportation, routine restricted maintenance, special education funds, and STRS.

General fund expenses total $144,844,957 which include:
* 47% certificated salaries
* 16% classified salaries
* 28% employee benefits including health and welfare
* 8% operational expenses

Special Education expenses are $32,634,121 for our district and the breakdown is:
* 38% certificated salaries
* 18% classified salaries
* 31% employee benefits
* 13% operational expense

Routine Restricted Maintenance expenses are $5,888,949 in our district
* 43% of that is the cost of classified salaries
* 24% is the cost of employee benefits
* 34% is set aside for operational expenses

Finally, our districts STRS On behalf contribution is $1,923,118.

STATE & FEDERAL FUNDING

$10,822,178   NCLB: Title I Part A, Basic Grants
$1,190,305   NCLB: Title I Part C, Migrant Ed Regular Program
$295,235   NCLB: Title I, Migrant Ed Summer Program
$2,590,148   Special Ed: IDEA Basic Local Assistance
$49,416   Special Ed: IDEA PreSchool Grant, Part B, Sec 619
$186,588   Special Ed: IDEA Preschool Local Entitlement
$506   Special Ed: IDEA PreSchool Staff Development, Part B, Sec 619
$227,576   Carl D. Perkins Career and Technical Education
$1,375,553   ESEA: Title II, Part A Teacher Quality
$50,371   ESEA: Title III, Immigrant Ed. Program
$1,638,649   ESEA: Title III, English Learners Student Program

$14,564   Indian Education
$3,471,210   Head Start
$741,000   Medi-Cal Billing Option
$752,963   AmeriCorps Program
- --------------
$23,406,262   Total Federal Expenditures

$2,748,499   After School Education & Safety
$286,622   California Clean Energy Jobs Act
$149,298   Educator Effectiveness
$408,750   Lottery: Instructional Materials .
$139,680   Governor's CTE Initiative: California Partnership Academies
$1,764,086   Career Technical Education Incentive Grant
$1,140,789   Special Ed: Mental Health Services
$72,594   Special Ed: Project Workability
$54,037   Special Ed: Low Incidence Equipment
$9,000   Agricultural Career Technical Education
$300,000   Partnership Academies Program
$698,966   College Readiness Block Grant
- --------------
$7,772,321   Total State Expenditures

$31,178,583   Total State & Federal Expenditures (includes indirect costs)

$192,503,806 | Total Projected LCFF Revenues for LCAP Year

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

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

Goal 1	Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ALL STUDENTS -

A. 2014-15 CAASPP ELA baseline results was 18% Standards Met or Exceeded. 2015-16 goal is to increase ELA results by 2 percentage points of total number from 18% (2014-15) up to 20% (2015-16).

B. 2014-15 CAASPP Math baseline results was 11% Standards Met or Exceeded. 2015-16 goal is to increase Math results by 2 percentage points of total number from 11% (2014-15) up to 13% (2015-16).

C. API scores will be review when it becomes available.

D. 2016-17 goal is to increase English Language Reclassification (RFEP) rate by 2 percentage points or maintain current percentage of 6.8% (2015-16) up to 9% (2016-17).

E. 2016-17 goal is to increase English Learner Proficiency rate by 2 percentage points or maintain current percentage for all student groups from 26.6% (2015-16) up to 29% (2016-17).

F. 2016-17 goal is to increase a-g completion rate by 2 percentage points or maintain current percentage for all student groups from 29% (2014-15) up to 31% (2015-16).

G. 2016-17 goal is to increase Advanced Placement passing rate by 2% percentage points from 35% (2014-15) up to 37% (2015-16).   Also

ACTUAL

ALL STUDENTS -

A. The 2015-16 goal to increase ELA results was exceeded; We increased 5 %, to 23% total.

B.   The 2015-16 goal to increase Math results was exceeded; We increased 3%, to 14% total.

C. API scores are not available.

D. The 2016-17 goal to increase English Language Reclassification (RFEP) rate by 2 percentage points or maintain current percentage of 6.8% (2015-16) was exceeded, We increased 5.1% for a total of 11.9% (2016-17).

E. The 2016-17 goal to increase English Learner Proficiency rate by 2 percentage points or maintain current percentage for all student groups from 26.6% (2015-16) up to 29% (2016-17) was exceeded; We increased 3.4%, to 30% total.

F. The 2015-16 goal to increase a-g completion rate by 2 percentage points or maintain current percentage for all student groups from 29% (2014-15) up to 31% (2015-16) was exceeded; We increased 7.1%, to 36.1% total.

G. The 2015-16 goal to increase Advanced Placement passing rate by 2% percentage points from 35% (2014-15) up to 37% (2015-16) was exceeded; We increased 3.3%, 38.3% total. The goal to increase AP Sections by 2 sections or maintain current sections offered from 47 Sections (2015-16) up to 49 Sections (2016-17) was also

increase AP Sections by 2 sections or maintain current sections offered from 47 Sections (2015-16) up to 49 Sections (2016-17).

H. 2016-17 goal is to increase EAP College Readiness by 2 percentage point for all student subgroups in both ELA and Math, up from 5% (2014-15) up to 7% (2015-16) for ELA, and for Math, up from 2% (2014-15) to 4% (2015-16).

I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16).

J. At this time, data is self-reported. District is working on identifying and tagging CTE students according to their Pathways and Academies.

K. 2016-17 goal is to increase dual enrollment/concurrent courses by two courses from three courses (2015-16) up to 5 courses (2016-17).

L. 2016-17 goal is to increase FAFSA completion rate by 2 percentage points from 69% (2015-16) up to 71% (2016-17).

M. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17. Goal is to ensure 100% of teachers in TK-2 using the Lexia program.

N. 2016-17 Goal is to meet target for each area, a, b and c. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment.

O. 2016-17 goal is to increase the number of students meeting Seal of Biliteracy criteria by 5% and maintain current numbers from 57 (2015-16) students up to 60 (2016-17) students.

P. 2016-17 goal is to increase Physical Fitness Test (PFT) Healthy Fitness Zone (HFZ) by 2% for all students from Grade 5 (39.6%), Grade 7 (36%), Grade 9 (52.3%) (2014-15) up 2% to Grade 5 (42%), Grade 7 (38%), Grade 9 (54%) (2015-16).

Q. Williams Report: 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials.

R. 2016-17 goal is to monitor teacher training and implementation of CCSS through Professional Development sign-in sheets and use of Units of Study for CC/ELD Standards/NGSS and completion Culminating Tasks.

exceeded; We increased 8 sections, 55 total.

H. 2015-2016 goal to increase EAP College Readiness by 2 percentage points for all student subgroups in both ELA and Math, up from 5% (2014-15) to 7% (2015-16) for ELA, and for Math, up from 2% (2014-15) to 4% (2015-16) was exceeded. ELA +10%, 38% total, Math +2%, 12% total. All groups met or exceeded the 2% increase goal, with the exception of EL's in math, no movement was recorded.

I. The 2015-16 goal to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16) was exceeded; We increased 2.6%, to 86.2% total.

J. The district's student information system (Aeries) added a Career Pathways feature, tagging students using this feature are being explored.

K. The 2016-17 goal to increase dual enrollment/concurrent courses by two courses from three courses (2015-16) up to 5 courses (2016-17) was not met; We did not add any courses.

L. 2016-17 goal is to increase FAFSA completion rate by 2 percentage points from 69% (2015-16) up to 71% (2016-17) was not met; We decreased by 2%, 67% total.

M. The goal to ensure 100% of teachers in TK-2 using the Lexia program was met. The alternative programs explored to measure K-12 literacy instead of DIBELS scores were Lexia and RAPID.148 teachers piloted the RAPID assessment this year. RAPID is given 3 times a year, we have completed the first two administrations and just need to complete our last administration at the end of this year. Pilot Teachers were provided with 1-2 sessions of RAPID professional development. At the end of the second RAPID administration, pilot teachers took a survey to give us feedback and make recommendations for next year; 85.1% of teachers recommended that we officially adopt RAPID as our literacy assessment next year. Based on this data, we have moved forward with our adoption of the RAPID Assessment for Grades K-6.

N. 2016-17 Goal to meet target for each area, a, b and c. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment was partially met; We did not met target for areas a or b, but we met target for area c: a) goal >49.2%, actual 33.79% b) goal<24.6%, actual 40.13%, and c) goal <4.4%, actual 0.44%.

O. The 2016-17 goal to increase the number of students meeting Seal of Biliteracy criteria by 5% and maintain current numbers from 57 (2015-16) students up to 60 (2016-17) students was exceeded, with 119 meeting the SSB criteria for a 208% increase.

P. The 2015-16 goal is to increase Physical Fitness Test (PFT) Healthy Fitness Zone (HFZ) by 2% for all students from Grade 5 (39.6%), Grade 7 (36%), Grade 9 (52.3%) (2014-15) up 2% to Grade 5 (42%), Grade 7 (38%), Grade 9 (54%) (2015-16) was met

S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet

for 7th grade but not met for 5th and 9th grade; 5th grade no movement, 7th grade +2%, 38.2% total, and 9th grade no movement.

Q. The Williams Report: 100% Textbook Sufficiency goal was met.

R. The 2016-17 goal to monitor teacher training and implementation of CCSS through Professional Development sign-in sheets and use of Units of Study for CC/ELD Standards/NGSS and completion Culminating Tasks was met. Professional Development on how to administer Culminating Tasks online in EADMS and Think Central were held, and sign-in sheets were collected.

S .The 2016-17 goal to measure parent participation in ensuring quorums at each parental advisory meeting, ensuring development of a parent center at each site and establishing a baseline for the number of parents of unduplicated students attending parent engagement activities was partially met. We did not reach Quorum at each parental advisory meeting, however we have been ensuring the development of a parent center at each Site. Currently we have 18 out of 21 Liaisons hired and 13 Operational parent Centers. One more position was flown and two more positions are ready to be flown.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1.1. Implementation of Common Core State Standards 1.1.A. CVUSD has created Units of Study as an integrated model of literacy and mathematics to focus on results and outcomes. CVUSD will continue to address the state standards with refinement of the Units of Study and Report Cards to address a Multi-tiered System of Support (MTSS) to include: * Pilot of ELA/ELD/Intervention curriculum * Biliteracy classrooms * English Learner Language Objectives * Positive Behavioral Interventions and Supports (PS) and Restorative Justice * Special Education inclusion * Technology standards * State testing resources * Report Card Committee * Assessment Committee * Transitional Kindergarten to better meet the instructional needs of low income and EL students.	1.1. Implementation of Common Core State Standards - Manuela & Robert 1.1.A. CVUSD has created Units of Study as an integrated model of literacy and mathematics to focus on results and outcomes. CVUSD addressed the state standards with refinement of the Units of Study and Report Cards to address a Multi-tiered System of Support (MTSS) which included: * The pilot of ELA/ELD/Intervention curriculum was completed in April. * We have 63 biliteracy classrooms across 7 elementary sites. * English Learner Language Objectives are partially implemented. * Positive Behavioral Interventions and Supports (PBIS) has been implemented, with trainings and data collection. Restorative Justice has not been implemented due to classified contract negotiations. * Special Education inclusion was implemented. * Technology standards were implemented. * State testing resources were implemented. * Report Card Committee and Assessment Committee worked together to align CCSS. * Transitional Kindergarten was fully implemented to better meet the instructional needs of low income and EL students .

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.1A. Continue paying salary of 4 TOSAs (2 Elementary & 2 Secondary), sub release and/or extra services for staff development in support of state standard instruction $1,087,157 One-Time Funds $30,000 LCFF Base $6,000 LCFF Supplemental/Concentration (Total: $1,123,157)	1.1A. Paid salary of 3 TOSAs (2 Elementary & 1 Secondary), sub release and/or extra services for staff development in support of state standard instruction. The Secondary Math TOSA position was not filled, due to a limited pool of candidates at the beginning of the school year during the labor unrest. $710,519 One-Time Funds $29,129 LCFF Base $0 LCFF Supplemental/Concentration (Total: $739,648)

Action **2**

Actions/Services

PLANNED	ACTUAL
1.1.B. Pending negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income and EL students. * Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week. * Increase the school year by two instructional days from 180-182 days in Kindergarten through 12th grade * Provide two additional professional development days for teachers paid at their per diem rate.	1.1.B. As a result of settled negotiations, there will be an increase of student instructional time throughout the 2017-2018 year to better meet the instructional needs of low income and EL students which included: * Will Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week for the 2017-2018 school year. This could not be implemented for the 2016-2017 school year because negotiations did not settle until January 2017. As part of the negotiated settlement with CVTA, teachers were provided with 10 hours of collaboration time at their per diem rate. * An increase to the school year by two instructional days from 180-182 days in Kindergarten through 12th grade was not included in the negotiated settlement. * Provided two additional professional development days for teachers paid at their per diem rate in June 2017 for the current 2016-2017 school year. An additional two professional development days will be provided in August 2017 for the 2017-2018 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.1.B. Increase instruction and collaboration time during the day, increase school year by 2 instructional days and add two professional development days to teacher work days. $4,700,000 LCFF Supplemental/Concentration (Total: $4,700,000)	1.1.B. Added two professional development days to teacher work days. $3,627,839 LCFF Supplemental/Concentration $133,960 LCFF Supplemental/Concentration (Total: $3,761,799)

Action **3**

Actions/Services

PLANNED	ACTUAL
1.1.C. CVUSD will continue to provide Professional Development in the state standards through use of: * Units of Study * Trainer of Trainer	1.1.C. CVUSD provided Professional Development in the state standards through use of: * Units of Study * Trainer of Trainer

* Site Leadership training
* Assessments
* Data access and analysis
* .   New programs and digital reading repository
* Site-based academic coaches
* RCOE contract
* DigiCoach

* Site Leadership training
* Assessments
* New programs and digital reading
* Overall best practices
* Site-based academic coaches
* RCOE contract
* DigiCoach

Expenditures

BUDGETED
1.1.C. Professional Development expenses (training, materials, extra services/sub release, etc.)
$250,000 One-Time Funds
$10,000 LCFF Base
$25,000 LCFF Supplemental/Concentration
$21,000 Title I
$1,000,000 Title I PD
$201,000 Title II
(Total: $1,249,825)

ESTIMATED ACTUAL
*Note: The planned total budget for item 1.1.C. in the 2016-17 LCAP should have been $1,507,000, not 1,249,825.

1.1.C. Professional Development expenses (training, materials, extra services/sub release, etc.)
$0 One-Time Funds
$1,000 LCFF Base
$24,650 LCFF Supplemental/Concentration
$20,917 Title I
$974,815
Title I PD
$188,284 Title II
(Total: $1,209,666)

Action **4**

Actions/Services

PLANNED	ACTUAL
1.1.D. CVUSD will continue to utilize federal, state and local assessments to address state standards and refinement of K-12 curriculum and address multiple systems of support. * Purchase equipment and supplies * Data management systems * Professional Development * Explore hiring one Certificated Testing and Assessment Analyst * Continue to fund one Data Specialist position	1.1.D. CVUSD utilized federal, state and local assessments to address state standards and refinement of K-12 curriculum and address multiple systems of support. * Purchased equipment and supplies- * Implemented Data management systems * Implemented Personalized Learning Platform (PLP) - assessment to monitor student growth * Implemented Professional Development * Explored hiring one Certificated Testing and Assessment Analyst, but it did not happen * Continued to fund one Data Specialist position

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.1.D. Assessment materials, professional development and personnel in support of ongoing assessment $305,000 LCFF Base $172,000 LCFF Supplemental/Concentration (Total: $477,000)	Assessment materials, professional development and personnel in support of ongoing assessment $157,217 LCFF Base $170,634 LCFF Supplemental/Concentration (Total: $327,851)

Action **5**

Actions/Services

PLANNED	ACTUAL
1.2. Academic Interventions 1.2.A. READING: Establish and provide a comprehensive literacy plan for early intervention which may include: * Extended Day for Kindergarten classes * Literacy assessments for screening and progress monitoring * Provide before, during, and after school intervention programs * Offer summer school for targeted students * Adopting supplemental Tier I and Tier II reading intervention programs	1.2. Academic Interventions were implemented 1.2.A. READING: Established and provided a comprehensive literacy plan for early intervention which included: * Extended Day for Kindergarten classes was provided. * Literacy assessments for screening and progress monitoring were implemented. * Provided before, during, and after school intervention programs. * Offered summer school for targeted students. * Adopted supplemental Tier I and Tier II reading intervention programs.

Expenditures

BUDGETED	ESTIMATED ACTUAL

1.2.A. Full Day Kindergarten, Assessment and Progress Monitoring Tool, before/during/after-school intervention and summer school, and cost of intervention programs. $2,400,000 LCFF Supplemental/Concentration $950,000 Title I $500,000 Title I SES (Total: $3,850,000)	Full Day Kindergarten, Assessment and Progress Monitoring Tool, before/during/after-school intervention and summer school, and cost of intervention programs. $2,400,000 LCFF Supplemental/Concentration $256,862 Title I $3,069 Title I PD $790,480 Title I SES (Total: $3,450,411)

Action 6

Actions/Services

PLANNED	ACTUAL
1.2.B. Provide reading intervention services for students in Grade TK - 6. * Lexia Core 5 * Onsite training and data analysis for teachers and site administration	1.2.B. Provided reading intervention services for students in Grade TK - 6: * Lexia Core 5 * Onsite training and data analysis for teachers and site administration

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.2.B. Early Literacy Intervention extra service hours and/or sub release for training. $182,000 Title I	Early Literacy Intervention extra service hours and/or sub release for training. $77,113 Title I (Total: $77,113)

Action 7

Actions/Services

PLANNED	ACTUAL
1.2.C. Continue to provide reading intervention services for at-risk students as identified by multiple assessment measures in Grade 3 - 8: * READ 180 Universal/System 44 * Reading intervention teacher at each elementary site * Continue with the position of Teacher on Special Assignment K-12 Technology-Based Intervention * Trainer of Trainer model for READ 180/System 44 * Collaboration time for reading intervention teachers	1.2.C. Provided reading intervention services for at-risk students as identified by multiple assessment measures in Grade 3 - 8: * READ 180 Universal/System 44 * Reading intervention teacher at each elementary site * Teacher on Special Assignment K-12 Technology-Based Intervention * Trainer of Trainer model for READ 180/System 44 * Collaboration time for reading intervention teachers

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.2.C. Continue with Reading Intervention services, assessments and program support. $2,750,559 Title I $115,555 Title I PD (Total: $2,866,114)	Continue with Reading Intervention services, assessments and program support. $2,823,372 Title I $52,754 Title I PD (Total: $2,876,126)

Action **8**

Actions/Services

PLANNED	ACTUAL
1.2.D. Explore the adoption and/or pilot of supplemental reading intervention programs in the 2016-2017 school year: * Tier I & Tier II Prevention/Intervention Reading Plus Program for Grade 3-12 * Tier III Intensive Intervention reading programs for Grade 3-12	1.2.D. Explored the adoption and/or pilot of supplemental reading intervention programs in the 2016-2017 school year: * Tier I & Tier II Prevention/Intervention Reading Plus Program for Grade 3-12 * Tier III Intensive Intervention reading programs for Grade 3-12

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.2.D. Tier I, II, and III Reading Intervention program support. $24,501 Title I PD $5,000 Title I	1.2.D. Tier I, II, and III Reading Intervention program support. $29,227 Title I PD $0 Title I (Total: $29,227)

Action **9**

Actions/Services

PLANNED	ACTUAL
1.2.E. Implement Reading Intervention Support Teams (RIST) at elementary schools. Continue, explore and/or pilot supplemental Math intervention programs for Grades K-12.	1.2.E. Implemented Reading Intervention Support Teams (RIST) at elementary schools. Explored and piloted supplemental Math intervention programs for Grades K-12.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.2.E. Implementation of Reading Intervention Support Teams. Math intervention programs. Additional amount to be determined to explore possible K-6 Supplemental Math Intervention program. $700,000 Title I SES $22,553 Title I (Total: $722,553)	Implementation of Reading Intervention Support Teams. Math intervention programs. Additional amount to be determined to explore possible K-6 Supplemental Math Intervention program. $626,023 Title I SES $22,552 Title I (Total: $648,575)

Action **10**

Actions/Services

PLANNED	ACTUAL
1.2.F. Develop and implement multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to improve student	1.2.F. Developed and implemented multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to

achievement.

* Continue to Fund Intervention Team Meeting/ Student Study Team management system.
* Professional Development on Student Study Team process 2 days per year for site leads.Quarterly PLC for site SST Teams to better meet the instructional needs of low income and EL students
* Explore addition of two (2) Teachers on Special Assignment for coaching and monitoring

improve student achievement.

*   Funded Intervention Team Meeting/ Student Study Team management system.
* Implemented Professional Development on the Student Study Team process, 2 days per year for site leads. Implemented Quarterly PLCs for site SST Teams to better meet the instructional needs of low income and EL students.
* Explored the addition of two (2) Teachers on Special Assignment for coaching and monitoring, but it did not happen due to budget constraints.

Expenditures

BUDGETED
1.2.F. Fund extra service hours for intervention team meeting, management system, and professional development.
$112,000 LCFF Supplemental/Concentration

ESTIMATED ACTUAL
Fund extra service hours for intervention team meeting, management system, and professional development.
$59,800 LCFF Supplemental/Concentration
(Total: $59,800)

Action **11**

Actions/Services

PLANNED	ACTUAL
1.2.G. Continue to provide elementary assistant principals with 25% of their duties focused on supporting instructional coaching and PBIS to better meet the instructional needs of low income and EL students.	1.2.G. Provided elementary assistant principals with 25% of their duties focused on supporting instructional coaching and PBIS to better meet the instructional needs of low income and EL students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.2.G. 25% of Assistant Principal salaries. $535,000 LCFF Supplemental/Concentration (Total: 535,000)	25% of Elementary Assistant Principal salaries. $517,759 LCFF Supplemental/Concentration (Total: $517,759)

Action **12**

Actions/Services

PLANNED	ACTUAL
1.3. COLLEGE AND CAREER READINESS Career Technical Education Career Technical Education provides real world relevance to academic instruction and has been found to increase student engagement, raise graduation rates, and prepare students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supports all student populations who enroll in Career Technical Education classes as we move towards our wall to wall academy initiative. 1.3.A. College & Career Exploration * Program/Licensing to better meet the instructional needs of low income students. * Professional development & Materials to better meet the instructional needs of low income students. * Sub costs to better meet the instructional needs of low income students.	1.3. COLLEGE AND CAREER READINESS Career Technical Education Career Technical Education provided real world relevance to academic instruction and has increased student engagement, raised graduation rates, and prepared students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supported all student populations who enrolled in Career Technical Education. 1.3.A. College & Career Exploration * We did not purchase Program/Licensing, we are currently exploring CCGI for piloting next year. * Professional development was implemented, but no materials were needed. * There were some minimal Sub costs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.3.A. College & Career Exploration Licensing; Professional Development expenses (training, materials, extra services/sub release, etc.) $60,000 LCFF Supplemental/Concentration (Total: $60,000)	College & Career Exploration Licensing; Professional Development expenses (training, materials, extra services/sub release, etc.) $1,597 LCFF Supplemental/Concentration (Total $1,597)

Action **13**

Actions/Services

PLANNED	ACTUAL
1.3.B. Personnel * Maintain the Career Technical Education Coordinator position to better meet the instructional needs of low income students. * Explore hiring two Academy Coaches to assist CVHS * Continue to fund Academy Project Facilitator position at Coachella Valley High School (80%) to better meet the instructional needs of low income students * Explore hiring two classified career technician to each high school campus to run a career center 2 positions * Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals * Explore hiring 1 full time CTE teacher for to begin a Professional Trades Academy and 1 additional Agriculture teacher at CVHS to support the growth and expansion of the Ag. Academy * Explore hiring two site secretaries (CV & DM/WS) specifically to handle CTE and academies * Contract for Services with RCOE for 8 CTE teachers paid at 66% to better meet the instructional needs of low income students.	1.3.B. Personnel * Maintained the Career Technical Education Coordinator position to better meet the instructional needs of low income students. * Explored hiring two Academy Coaches to assist CVHS, but did not happen due to budget constraints * Funded Academy Project Facilitator position at Coachella Valley High School (80%) to better meet the instructional needs of low income students * Explored hiring two classified career technician to each high school campus to run a career center 2 positions, but did not happen due to budget constraints * Explored hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals, but did not happen due to budget constraints * Explored hiring 1 full time CTE teacher for to begin a Professional Trades Academy and 1 additional Agriculture teacher at CVHS to support the growth and expansion of the Ag. Academy, but did not happen due to budget constraints * Explored hiring two site secretaries (CV & DM/WS) specifically to handle CTE and academies, but it did not happen due to budget constraints * Contract for Services with RCOE for 7 CTE teachers paid at 66% to better meet the instructional needs of low income students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.3.B. Continue to fund personnel and fund RCOE contract. $642,500 LCFF Supplemental/Concentration (Total: $642,500)	Fund personnel and fund RCOE contract. $462,705 LCFF Supplemental/Concentration (Total: $462,705)

Action **14**

Actions/Services

PLANNED	ACTUAL
1.3.C. Maintain and develop additional Career Technical Education Academies and Pathways	1.3.C. Maintained and developed additional Career Technical Education Academies and Pathways: * Subs for four days of professional development for academy

* Subs for four days of professional development for academy and pathway teachers to better meet the instructional needs of low income and EL students.
* CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students.
* Sub costs for CTE conferences
* Reimburse/fund teachers to CTE credentialing programs to better meet the instructional needs of low income students.
* Industry externship extra services for CTE & academic teachers to better meet the instructional needs of low income students.
* Student Transportation to better meet the instructional needs of low income students.
* Continue to fund each High school academy/pathway and middle school bridge programs to better meet the instructional needs of low income students.
CVHS = Health, Hospitality, PSA, AME, AG, Engineering, ICT
DM = Aviation, Health, AME, VAPA, Green, Engineering, ICT
WSHS = Engineering, ICT
CDA = Robotics/Engineering
Bobby Duke = Robotics/Engineering
Toro Canyon = Green, ICT, Robotics
20 HS Academies and pathways
8 MS Academies and pathways
* Engineering Your World License
Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs to better meet the instructional needs of low income students.
* District, school, and academy branding campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness ($10,000 included in 1.4.I.) to better meet the instructional needs of low income and EL students.
* Continue to fund classified support position at WSHS
* CVUSD College Kick Off Campaign and College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event and campaign costs including transportation to better meet the instructional needs of low income students.
* ACTE membership dues for CTE teachers, District CTE

and pathway teachers to better meet the instructional needs of low income and EL students.
* CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students.
* Sub costs for CTE conferences
* Reimburse/fund teachers to CTE credentialing programs to better meet the instructional needs of low income students.
* Industry externship extra services for CTE & academic teachers did not happen due to lack of participation
* Student Transportation to better meet the instructional needs of low income students.
* Funded each High school academy/pathway and middle school bridge programs to better meet the instructional needs of low income students.
CVHS = Health, Hospitality, PSA, AME, AG, Engineering, ICT
DM = Aviation, Health, AME, VAPA, Green, Engineering, ICT
WSHS = Engineering, ICT
CDA = Robotics/Engineering
Bobby Duke = Robotics/Engineering
Toro Canyon = Green, ICT, Robotics
20 HS Academies and pathways
8 MS Academies and pathways
* Engineering Your World License: Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs to better meet the instructional needs of low income students.
* District, school, and academy promotional event/advisory campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness to better meet the instructional needs of low income and EL students.
* Funded classified support position at WSHS
* CVUSD College Kick Off Campaign and College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event and campaign costs including transportation to better meet the instructional needs of low income students.
* Funded ACTE membership dues for CTE teachers, District CTE coordinator and site academy coordinators up to 25 people to better meet the instructional needs of low income students.

coordinator and site academy coordinators up to 25 people to better meet the instructional needs of low income students.
* Extra Services for weekly meetings for academy teachers to collaborate and participate in academy related activities outside of contract hours for up to 100 teachers to better meet the instructional needs of low income students
* Explore moving a surplus module building to airport property to support the Aviation Academy.
* CTE incentive grant funds will be used to expand and enhance CTE throughout the district
* Perkins federal funding will be used to expand and enhance CTE throughout the district
* California Partnership Academy funds will be used to support 4 CPA's at CVHS

* Funded Extra Services for weekly meetings for academy teachers to collaborate and participate in academy related activities outside of contract hours for up to 100 teachers to better meet the instructional needs of low income students
* Did not Explore moving a surplus module building to airport property to support the Aviation Academy due to airport restrictions
* CTE incentive grant funds were used to expand and enhance CTE throughout the district
* Perkins federal funding were used to expand and enhance CTE throughout the district
* Partnership Academy funds were used to support 4 CPA's at CVHS

Expenditures

BUDGETED
1.3.C.   Professional Development expenses (training, materials, extra services/sub release, etc.), conference expenses, CTE credentialing, externship, student transportation, HS Academies and Pathway, MS CTE bridge programs, Engineer your World Licenses and extra services, Promotional Events, continue WSHS classified support position, event and campaign expenses, ACTE membership dues and Extra services for academy academic teachers.
$237,500 Carl Perkins
$893,185 LCFF Supplemental/Concentration
$80,000 LCFF
(Total: $1,210,685)

ESTIMATED ACTUAL
Professional Development expenses (training, materials, extra services/sub release, etc.), conference expenses, CTE credentialing, externship, student transportation, HS Academies and Pathway, MS CTE bridge programs, Engineer Your World Licenses and extra services, Promotional Events, event and campaign expenses, ACTE membership dues and Extra services for academy academic teachers.
$182,761 Carl Perkins
$478,173 LCFF Supplemental/Concentration
$93,222 LCFF Base
(Total: $754,156)

College Preparatory Activities and College Entrance Testing costs
$97,994 LCFF Supplemental/Concentration
(Total $97,994)

Action 15

Actions/Services

PLANNED	ACTUAL
1.3.D. Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education. * Advancement Via Individual Determination (AVID) Program * License fees and curriculum materials/resources * AVID Tutors * AVID Coordinator stipends * Field trips/transportation costs * Explore hiring a district AVID Coordinator	1.3.D. Prepared students for success in high school, college and careers, especially for students traditionally underrepresented in higher education. * Advancement Via Individual Determination (AVID) Program * License fees and curriculum materials/resources * AVID Tutors did not happen due to classified contractual issues/restrictions * AVID Coordinator stipends did not happen, however job description was approved * Field trips/transportation costs * Explored hiring a district AVID Coordinator but did not happen due to budgetary constraints

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.3.D. AVID Program Implementation. $60,000 LCFF Base $832,000 LCFF Supplemental/Concentration (Total: $892,000)	AVID Program Implementation. $960,746 LCFF Supplemental/Concentration (Total: $960,746)

Action 16

Actions/Services

PLANNED	ACTUAL
1.3.E. Support implementation of a Puente Leadership program to increase number of disadvantaged students to enroll four-year colleges.	1.3.E. Supported the implementation of PUENTE Project leadership program to increase number of disadvantaged students to enroll four-year colleges.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.3.E. La Puente Leadership Program Implementation $30,000 LCFF Supplemental/Concentration (Total: $30,000)	PUENTE Leadership Program Implementation $41,088 LCFF Supplemental/Concentration (Total: $41,088)

Action 17

Actions/Services

PLANNED	ACTUAL
1.4 A. In CVUSD, all students will have access to a Broad	1.4 A. In CVUSD, all students had access to a Broad Course

Course of Study and Instructional Materials:
*Expenses for course development/revision, training, substitutes and extra-services.
*Guidance counseling services support contract with RCOE/
*Professional development of school counselors and student support
*Purchase an online learning service/license for use a s credit recovery and additional course options.
*Explore expanding A-G course offerings to include additional foreign languages to better meet the instructional needs of low income and EL students
*Explore hiring one Elementary and one Secondary Curriculum & Instruction Coordinators to support district/sites
*Ethnic Studies Initiative: Implement and support ethnic studies establishment and expansion

1.4.B. Coachella Valley Summer Program to support MS/HS summer school and summer bridge programs. to better meet the instructional needs of low income and EL students.

of Study and Instructional Materials:
*Covered expenses for course development/revision, training, substitutes and extra-services.
*Continued guidance counseling services support contract with RCOE/
*Provided professional development of school counselors and student support
*Purchased different online learning service/licenses for use a s credit recovery and additional course options
*Expanded A-G course offerings, but it did not includel foreign language
*Explored hiring one Elementary and one Secondary Curriculum & Instruction Coordinator to support district/sites but did not happen due to budgetary constraints
*Continued planning of Ethnic Studies to support ethnic studies establishment and expansion

1.4.B. Coachella Valley Summer Program was funded to support MS/HS summer school and summer bridge programs to better meet the instructional needs of low income and EL students.

Expenditures

BUDGETED
1.4.A. Provide all students with a broad course of student. Expenses include for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials.
$95,000 LCFF Base
$504,950 LCFF Supplemental/Concentration
(Total: $599,950)

1.4.B. CVUSD MS/HS Summer School Program
$1,055,000 LCFF Supplemental/Concentration

ESTIMATED ACTUAL
1.4.A Provided all students with a broad course of student. Expenses included for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials.
$14,195 LCFF Base
$260,126 LCFF Supplemental/Concentration
(Total: $274,321)

1.4.B. CVUSD MS/HS Summer School Program
$393,749 LCFF Supplemental/Concentration
(Total: $393,749)

Action 18

	PLANNED	ACTUAL
Actions/Services	1.4.C. Provide support for college preparatory and college entrance testing for secondary students.	1.4.C. Provided support for college preparatory and college entrance testing for secondary students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1.4.C. College Preparatory/College Entrance Testing costs $271,000 LCFF Supplemental/Concentration	College Preparatory/College Entrance Testing costs $97,219 LCFF Supplemental/Concentration (Total $97,219)

Action 19

	PLANNED	ACTUAL
Actions/Services	1.4.D. Provide extra services support for high school extended day credit recovery/remediation opportunities to better meet the instructional needs of low income and EL students.	1.4.D. Provided extra services support for high school extended day credit recovery/remediation opportunities to better meet the instructional needs of low income and EL students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1.4.D. Extra services support for High School extended day credit recovery/remediation opportunities for students $580,000 LCFF Supplemental/Concentration	Opportunities for high school students for credit recovery, remediation, and intervention support through 1) Extra services for extended day support and 2) paying teachers assignment in order to provide support sections during the instructional day. $415,353 LCFF Supplemental/Concentration (Total: $415,353) 0

Action 20

	PLANNED	ACTUAL
Actions/Services	1.4.E. Develop and support a CVUSD Virtual Academy	1.4.E. Developed and supported the CVUSD Virtual Academy
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1.4.E. Virtual Academy branding campaign $73,000 One-Time Funds	Virtual Academy branding campaign $0 One-Time Funds (Total: $0)

Action 21

	PLANNED	ACTUAL
Actions/Services	1.4.F. Training on Personalized Learning Platform (PLP) focused on implementation of state standards through project	1.4.F. Provided training on Personalized Learning Platform (PLP) focused on implementation of state standards through

based learning for grades 7-12	project based learning for grades 7-12
Expenditures BUDGETED 1.4.F. Training on Personalized Learning Platform (PLP) $75,370 Title II	ESTIMATED ACTUAL Training on Personalized Learning Platform (PLP) $23,631 Title II $78,773 LCFF Supplemental/Concentration (Total: $102,404)

Action 22

Actions/Services

PLANNED	ACTUAL
1.5. Enhanced Counseling Services * Provide Lead School Counselor service stipend * Continue to fund a full-time Adult Education Counselor to provide counseling services and program monitoring for CV Online Academy and Independent Study Students * Explore hiring a CVUSD School Counselor Coordinator to assist in supporting district and sites * Continue to fund 13 additional secondary school counselors to maintain a reduced student to counselor ratio from a statewide average of 945:1 down to 352:1	1.5. Enhanced Counseling Services: * Did not provide Lead School Counselor service stipend due to a delay in approval of job description * Funded a full-time Adult Education Counselor to provide counseling services and program monitoring for CV Online Academy and Independent Study Students * Explored hiring a CVUSD School Counselor Coordinator to assist in supporting district and sites but did not happen due to budgetary constraints * Funded 13 additional secondary school counselors to maintain a reduced student to counselor ratio from a statewide average of 945:1 down to 352:1

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.5. Provide Lead Counselor Stipends, continue to fund a full-time Adult Ed Counselor position and additional counselors at secondary schools. $1,928,074 LCFF Supplemental Concentration	Lead Counselor Stipends, continue to fund a full-time Adult Ed Counselor position and additional counselors at secondary schools. $2,152,131 LCFF Supplemental Concentration (Total: $2,152,131)

Action 23

Actions/Services

PLANNED	ACTUAL
1.6. English Learner Services 1.6.A. Continue to provide services for English Learners: *.. Professional Development * Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs to better meet the instructional needs of EL students * One EL Services Department EL Coordinator to assist with implementing, training, monitoring, assessing, and evaluating programs, projects, metrics and services districtwide for immigrant, migrant, and EL students * Five English Learner Teachers on Special Assignment (EL TOSAs) to serve 21 sites with implementing, training, monitoring, assessing, and evaluating programs and services	1.6. English Learner Services * EL Director, Coordinator and 5 TOSAs provided professional development for 21 school sites through a Trainer of trainers (TOT) model. All sites K-8 were provided at least 2 sub release days to learn about standards, best practices, and lesson planning relating to the new ELA/ELD standards and framework. 9-12 had 1-2 sub release days depending on the site. * EL Mentors monitored student progress toward Individual Language Plan (ILP) goals for Reclassification. Subs were provided for completion of ILPs, stakeholder meetings and student observation. * ELSAs attended monthly meetings and training on data corrections for ELs on CalPads. ELSAs tagged all ELs in the system and administered the CELDT.

for immigrant, migrant, and EL students
* EL Mentors to monitor student progress toward Individual Language Plan (ILP) goals for Reclassification; stipend ($2500), materials, subs, extra services
* Continue to fund English Learner Support Assistants at each school site (salaries & benefits, training, and supplies/equipment)
* Continue to fund an English Learner Testing TOSA to better meet the instructional needs of EL students
* Language Appraisal Team (LAT): Certificated substitutes to assist with site meetings to identify students for reclassification
* Purchase presentation system and additional presentation products sufficient for all members of the department
* EL Summer School 2017 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners
* Continue to fund one Resource Teacher on Special Assignment to collaborate with EL Services regarding the identification, monitoring and guidance of instructional and academic accommodation for K-6 English Learners
* Costs associated with Supplemental Curriculum & Instruction for Designated & Integrated ELD including extra services, subs and materials.
* Purchase materials for English learners in all content areas to address their linguistic needs and support state content standards through ELA/ELD frameworks. Materials to meet new proficiency spans and grade-level Units of Study for ELA and Math with embedded and ongoing professional development for ELD and Structured English Immersion (SEI) instructional programs
* Adjust Grades 7-12 master schedule to allow differentiated designated ELD to occur according to targeted EL Plan; explore hiring of additional FTEs to support plan; professional development
* Implement AVID Excel in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for students
* Immigrant Newcomers: For Grade 7-12 Newcomer immigrant students participate in Newcomers Academy to reinforce primary language foundational skills to build upon 2nd language acquisition in order to mainstream into regular SEI program for a maximum of three semesters. Sites providing

* EL Testing TOSA assisted with support of EL Mentors, ELSAs, EL assessment and data analysis.
* Language Acquisition Team (LAT) meetings were supported at 21 sites. EL Mentor subs were also paid out of this fund.
* Tools and supplies were ordered for the TOSAs to increase the portability of their presentations.
* English Learners were invited to attend Title I summer school so as not to supplant. Funding did not allow for additional EL Summer School days. Instead, professional development and coaching on best practices for instructing ELs will be provided to summer school teachers.
* EL Resource TOSA assisted in establishing new protocols for reclassification of EL Students with Disabilities (SWDs). She aided sites in reviewing LAT procedures with those students, trained staff, reviewed IEPs and assisted with compliance.
* Supplemental Curriculum & Instruction for Designated & Integrated ELD were purchased. Support for these supplemental efforts was funded, including extra services, subs and materials for training.
* Grades 7-12 master schedule was adjusted to allow differentiated designated ELD to occur according to targeted EL Plan; We explored hiring of additional FTEs to support the plan, however, projected declining enrollment did not allow for this expense. Professional development was provided.
* AVID Excel was implemented in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for * students. Materials for 4 AVID Excel classes purchased (includes 24 days of PD), Binders, t-shirts, misc. student organizational materials Binders were created to assist in lesson planning.m.
* The Newcomer Academy was not fully implemented due to unresolved contract issues and lack of FTEs.
m. EL Language Academy was partially implemented at 5 sites due to work to rule/lack of teacher participation.

service will have a minimum of 20 students in a self-contained environment.
* EL Language Academy: Implement and monitor an intensive language support program outside of the regular school day for 5th-10th grade long term English learners (LTELs) who have demonstrated for two years no annual progress as measured by CELDT. Costs include extra services, professional development, materials, transportation, and other miscellaneous expenses.

Expenditures

BUDGETED
1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel, professional Development expenses (training, materials, extra services/sub release, etc.), materials, summer school costs and supplemental services such as: AVID Excel, field trips, Newcomer Support, materials, and EL Academy.
$52,000 Title II
$905,017 Title III
$50,000 Title III LEP
$25,000 Title III Immigrant
$1,530,400 LCFF Base
$1,142,163 LCFF Supplemental/Concentration
$215,000 One Time Funds
(Total: $3,919,580)

ESTIMATED ACTUAL
1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel, professional Development expenses (training, materials, extra services/sub release, etc.), materials, summer school costs and supplemental services such as: AVID Excel, field trips, Newcomer Support, materials, and EL Academy.
$22,185 Title II
$1,066,978 Title III LEP
$28,439 Title III Immigrant
$1,087,581 LCFF Base
$977,615 LCFF Supplemental/Concentration
$137,386 One Time Funds
(Total: $3,320,184)

Action **24**

Actions/Services

PLANNED	ACTUAL
1.6.B. Biliteracy Instruction Program K-12	1.6.B. Biliteracy Instruction Program K-12
* Support 7 sites to provide a K-6 student biliteracy program while exploring different research based models for possible future implementation. Align Units of Study to ELA resources * Explore 7th grade social studies course in Spanish with an existing teacher; and for 9-12 students meeting A-G requirements in existing Spanish courses * Purchase program for assessing Spanish proficiency levels for K-6 students * Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by ten percent * Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for biliteracy sites and secondary history in Spanish.	* 7 elementary sites implemented a K-6 student biliteracy program while exploring different research based models for possible future implementation. Units of Study Assessments were aligned to ELA resources in Spanish. * 7th grade social studies course in Spanish was not implemented due to lack of BCLAD teachers with this single subject credential. 9-12 students met A-G requirements in existing Spanish courses. * LAS Links was purchased to assess Spanish proficiency levels for K-6 students. * The number of graduates who earned State Seal of Biliteracy insignia on diplomas was increased 50%. * Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for biliteracy sites was provided. Secondary history in Spanish was not implemented due to lack of BCLAD teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.6.B. Biliteracy professional development expenses (training, materials, extra services/sub release, etc.), program license, and student recognition program. $179,000 Title III $2,500 LCFF Base (Total: $181,500)	Biliteracy professional development expenses (training, materials, extra services/sub release, etc.), program license, and student recognition program. $181,815 Title III-LEP $233 LCFF Base (Total: $182,048)

Action **25**

Actions/Services

PLANNED	ACTUAL
1.7. Migrant Education	1.7. Migrant Education
a. Fund Migrant Education Coordinator will oversee the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions. * Fund Migrant Education Program Teacher on Special	a. Funded Migrant Education Coordinator to oversee the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions. * Funded Migrant Education Program Teacher on Special

Assignment (MEP TOSA) to support site implementation and training of the Migrant Ed. DSA services to better meet the instructional needs EL students.
* Maintain existing two and explore hiring two additional Migrant Outreach teachers to support EL/Migrant students at secondary schools to ensure services are delivered to meet needs of Priority for Service (PFS).
* Continue funding for one secretary to maintain departmental documentation and communication with schools, parents and community.
* Explore hiring a Migrant Data Technician to maintain immigrant and migrant student assessment data, analyze and review certificates of eligibility, collaborate with MCAs, progress and performance data assigned to testing & assessment coordinator.
* Hire one Migrant Guidance Technician who will serve as a liaison between school/home communication, attendance, and progress monitoring for (PFS) students classified at DMHS and CVHS. Explore hiring a second migrant guidance technician.
* Continue to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs (50% Title I)
* Continue to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support.
* Provide extra services for TOSAs for the entire year including but not limited to (i.e. PLC's, Staff Development, Parent Monthly Meeting, Data State and District Analysis and Reporting, Creating and Maintaining Data Windows).
* Purchase technology equipment for Migrant Outreach Teachers to use with Migrant students to be used but not limited to: 1-1 tutoring, filling out scholarships, FAFSA applications, creation of resumes and other scholarship portfolio documents.
* Provide Professional Development for Migrant department staff.
* Purchase additional curriculum, equipment and materials to support our Migrant after school program to support the influx of students who arrive in October, and our summer school program.

Assignment (MEP TOSA) to support site implementation and training of the Migrant Ed. DSA services to better meet the instructional needs EL students.
* Maintained existing two Migrant Outreach teachers, but did not hire two more Migrant Outreach Teachers, to support EL/Migrant students at secondary schools to ensure services are delivered to meet needs of Priority for Service (PFS).
* Continued funding for one secretary to maintain departmental documentation and communication with schools, parents and community.
* Didn't hire a Migrant Data Technician due to budget constraints.
* Didn't hire two Migrant Guidance Technician due to budget constraints.
* Continued to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs (50% Title I)
* Continued to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support.
* Provided extra services for TOSAs for the entire year including but not limited to (i.e. PLC's, Staff Development, Parent Monthly Meeting, Data State and District Analysis and Reporting, Creating and Maintaining Data Windows).
* Purchased two MacBook Air computers (for Coachella Valley HS and Desert Mirage HS) for Migrant Outreach Teachers to use with Migrant students to be used but not limited to: 1-1 tutoring, Cyber High, filling out scholarships, FAFSA applications, creation of resumes and other scholarship portfolio documents.
* Provided Professional Development for Migrant department staff.
* Purchased additional curriculum, equipment and materials to support our Migrant after school program to support the influx of students who arrive in October, and our summer school program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.7. Continue to fund existing Migrant Education personnel and hire one Migrant Guidance Technician, provide Extra Services for TOSAs, purchase technology equipment, Professional Development and conference expenses (training, materials, extra services/sub release, etc.), and purchase of curriculum, equipment, and materials for afterschool and summer programs. $24,684 Title III $230,192 Title I $1,051,422 Title I, Part C $185,350 LCFF Supplemental/Concentration $62,000 Title I Admin (Total: $1,553,648)	Continue to fund existing Migrant Education personnel and hire one Migrant Guidance Technician, provide Extra Services for TOSAs, purchase technology equipment, Professional Development and conference expenses (training, materials, extra services/sub release, etc.), and purchase of curriculum, equipment, and materials for afterschool and summer programs. $15,775 Title III-LEP $298,368 Title I $4,238 Title II $176,564 LCFF Supplemental/Concentration $737,983 Title I, Part C (Migrant) $205,490 Title I Admin (Total: $1,438,418)

Action 26

Actions/Services

PLANNED	ACTUAL
1.8. AmeriCorps Lectura Grant Program

The AmeriCorps Lectura grant program provides literacy tutoring during the instructional day focused on reading to K-12 students at 20 district schools. The program also provides writing assistance and science activities during the after school ASES program. The program consist of members who provide direct services to students, one program clerk and one program assistant. The program is funded 50% with grant funds and 50% with district funds to better meet the instructional needs of low income and EL students. | To date 52 members have been hired and continue to actively serve our program.   AmeriCorps members initially hired, to date the program has a total of 45 members serving. All 7 members where located at different sites; affecting 7 different ASES programs. 19 Assistant Principals serving as site supervisors. |

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.8. Americorps members cost, administrative support and operating costs.
$688,953 AmeriCorps Lectura Formula Grant
$52,000 After School Education and Safety
$636,935 LCFF Supplemental/Concentration
(Total: $1,377,888)	Americorps members cost, administrative support and operating costs.
$650,544 AmeriCorps Lectura Formula Grant
$52,000 After School Education and Safety
$686,774 LCFF Supplemental/Concentration
(Total: $1,389,318)

Action 27

Actions/Services

PLANNED	ACTUAL
1.9. The After School Education and Safety (ASES) Program will increase the number of students served beyond the current number funded through the grant. Provide afterschool academic support in collaboration with the ASES Program:

* Writing intervention classes
* Teacher preparation time
* Training
* One classified office position
* Hire an ASES academic coordinator for each elementary and middle school site
* Explore hiring an ASES Coordinator position to assist with providing site support | *The After School Education and Safety (ASES) program was able to increase the number of students served beyond the grant from 1,722 to 2,048 for the 2016-17 school year.
* A writing intervention program was implemented to serve students at each grade level in ASES.
* Teachers who participated in the writing intervention program had 1/2 hour prep 3 times per week.
*Training was implemented for the ASES Academic Coordinators at each site.
*The classified office position was not filled.
*An ASES academic coordinator was hired for each elementary and 2 of the 3 middle schools.
*An ASES Coordinator postion to assist with providing site support was not filled. |

Expenditures		
	BUDGETED 1.9. Professional Development expenses (training, materials, extra services/sub release, etc.) and hire personnel. $839,000 Title I SES $60,000 LCFF Supplemental/Concentration (Total: $899,000)	ESTIMATED ACTUAL Professional Development expenses (training, materials, extra services/sub release, etc.) and hire personnel. $1,365,716 Title I SES $0 LCFF Supplemental/Concentration (Total: $1,365,716)

Action **28**

Actions/Services

PLANNED	ACTUAL
1.10. STEAM Initiative * STEM Teacher at middle schools * Robotics * Materials and Equipment * Robotics Professional Development and Substitute pay * Allocate for NGSS activities * Implement year 2 of the California Math Science Partnership Grant * Explore hiring one visual and performing arts teacher * KidWind activities	* Each middle school has a STEM/Robotics teacher. * Maintained STEM TOSA for district STEM/NGSS/KidWind/Robotic support. * Updated all 8th grade classes with EV3 robotics. * Purchased additional materials for program growth. * Seven teachers have had 9 days of professional development and at least one site vist by professional development team * All secondary science teachers have had at least one full day of professional development on NGSS with a NGSS model lesson. Ten elementary sites have had a NGSS model lesson. Material purchased for the content shift with NGSS. Implemented. All secondary science teachers have had at least one full day of professional development on NGSS with a NGSS model lesson. * A visual and performing arts teacher was not hired, due to budget constraints.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.10. Continue with middle school STEM Teachers, purchase Robotics Materials and Equipment, professional development, substitutes, NGSS Classroom Materials, grant Implementation, and Kidwind expenses. $400,000 LCFF Base $356,000 LCFF Supplemental/Concentration $30,000 Title II $395,969 Title II, Part B (Total $1,181,969)	1.10 Continue with middle school STEM Teachers, purchase Robotics Materials and Equipment, professional development, substitutes, NGSS Classroom Materials, Grant Implementation, and Kidwind expenses. $655,252 LCFF Base $192,180 LCFF Supplemental/Concentration $4594 Title II $339,648 Title II, Part B (Total: $1,191,674)

Action **29**

Actions/Services

PLANNED	ACTUAL
1.11. School Readiness for PreSchool Learners, including English Learners. 1.11.A. Continue to maintain the current program by: * Fund six existing teachers at selected sites to increase student access from half-day to full-day preschool instruction.	1.11.A. Continued to maintain the current program by: * Funded six existing teachers at selected sites to increase student access from half-day to full-day preschool instruction. * Funded one office technician to work with Children & Family Services Director to compile and tabulate statistical data from a variety of sources and metrics.

* Fund one office technician to work with Children & Family Services Director to compile and tabulate statistical data from a variety of sources and metrics.
* Fund two paraeducators: one full-time and one 3.5 hr. to support sites.
* Fund four teachers from Early Head Start Program to better meet the instructional needs of low income and EL students.
* Fund Two Social Service Parent Involvement Technician.
* Explore hiring one Preschool Coordinator to work with Children & Family Services Director and office technician to oversee site implementations.
* Mileage Expenses to cover Administrator attending IEP's site meetings and site visits.
* EHS Contracts – Early Head Start Program requires contractors to provide mental health services to our children and parents.
* To build healthy eating habits by modeling healthy family-style meals.

* Funded two paraeducators: one full-time and one 3.5 hr. to support sites.
* Funded four teachers from Early Head Start Program to better meet the instructional needs of low income and EL students.
* Funded Two Social Service Parent Involvement Technician.
*   Preschool Coordinator was not hired.
* Covered Mileage Expenses for Administrator attending IEP's site meetings and site visits.
* EHS Contracts were implemented to provide mental health services to children and parents in the Early Head Start Program.
* Built healthy eating habits by modeling healthy family-style meals.

| Expenditures | BUDGETED
1.11.A. Maintain current program
$292,378 Title I
$55,037 Title I Admin
$513,000 LCFF Base
$149,755 LCFF Supplemental/Concentration
$105,755 Early Head Start
(Total: $1,115,925) | ESTIMATED ACTUAL
Maintain current early childhood programs

Contribution to Preschool
$614,100 LCFF Supplemental/Concentration

Contribution to Early Head Start
$273,851 LCFF Supplemental/Concentration

Contribution to Headstart
$293,285 LCFF Supplemental/Concentration

$324,924 Title I
(Total: $1,506,160) |

Action **30**

Actions/Services

PLANNED	ACTUAL
1.11.B Professional development on instructional strategies and licensing requirements; purchase classroom materials and student information system: * Professional development registration for trainings regarding instructional strategies and annual CPR/First /Aid. * Purchase necessary curriculum instructional materials and supplies for early childhood education. * Extra Services for Early Head Start Teachers * License for preschool electronic student system * Purchase Medical Supplies for the Early Head Start Program * Xerox Charges cover lease & overages throughout the school year.	1.11.B Professional development on instructional strategies and licensing requirements was provided; classroom materials and student information system was purchased: * Professional development provided for trainings regarding instructional strategies and annual CPR/First /Aid. * Purchased necessary curriculum instructional materials and supplies for early childhood education. * Extra Services paid for Early Head Start Teachers * License purchased for preschool electronic student system * Purchased Medical Supplies for the Early Head Start Program * Paid Xerox Charges to cover lease & overages throughout the school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.11.B. Professional Development expenses (training, materials, extra services/sub release, etc.) $22,210 LCFF Base $72,248 LCFF Supplemental/Concentration (Total: $94,458)	1.11.B. Professional Development expenses (training, materials, extra services/sub release, etc.) $22,210 LCFF Base $72,248 LCFF Supplemental/Concentration (Total: $94,458)

Action **31**

Actions/Services

PLANNED	ACTUAL
1.12. ENRICHMENT OPPORTUNITIES 1.12.A. GATE: Gifted And Talented Education offers enriching opportunities for students who learn based upon their particular abilities and talents: * Update Board Policy * Identify GATE students to challenge with rigorous Common Core curriculum * Site GATE Coordinators stipend * Certificate of Merit field trip * Collaboration time for Site GATE Coordinators	1.12.A. GATE: Gifted And Talented Education offers enriching opportunities for students who learn based upon their particular abilities and talents including but not limited to: * An Updated Draft of our Board Policy for GATE has been created, but not yet submitted for board approval. * Testing has been completed at 13 of 14 elementary sites, for 4th - 6th grades, and by parent request, to identify GATE students to challenge with rigorous Common Core curriculum. * 13 out of 18 sites for Grades K-8 had a Site GATE Coordinator who received a stipend. * 30 students completed their Certificate of Merit, and 25 students participated in a field trip to Knott's Berry Farm. * 9 Site Coordinators used their collaboration time to

		collaborate with colleagues and/or students.
Expenditures	**BUDGETED** 1.12.A. GATE identification expenses $44,825 LCFF Base	**ESTIMATED ACTUAL** GATE identification expenses $15,453 LCFF Base $14,613 LCFF Supplemental/Concentration (Total: $30,066)

Action 32

Actions/Services

PLANNED	ACTUAL
1.12.B. Academic Competitions * District and Regional Spelling Bee * District and Regional History Day * District and Regional Science Fairs * Math Field Day	1.12.B. All sites participated in Academic Competitions including but not limited to the following: * District and Regional Spelling Bee * District and Regional History Day * District and Regional Science Fairs * Math Field Day

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.12.B. Academic competition. $95,000 LCFF Base $115,000 LCFF Supplemental/Concentration (Total: $210,000)	Academic competition. $79,012 LCFF Base (Total: $79,012)

Action 33

Actions/Services

PLANNED	ACTUAL
1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. * Hire up to 7 full-time physical education teachers * Purchase equipment for K-12 physical education * Provide professional development * Explore hiring additional classified support for K-6 PE.	1.13.A. Continued the established plan for K-6 Physical Education:: * Hired 2 full-time physical education teachers * Purchased equipment for K-12 physical education * Provided professional development * Explored hiring additional classified support for K-6 PE, but did not happen due to classified negotiations.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration	Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $251,808 LCFF Supplemental/Concentration (Total: $251,808)

Action 34

Actions/Services	**PLANNED** 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and impactful aquatics program at CVUSD Aquatics facilities. * Hire two full-time physical education teachers to provide swim instruction * Provide professional development * Hire 2 Lifeguards	**ACTUAL** 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and impactful aquatics program at CVUSD Aquatics facilities. * Hired two full-time physical education teachers to provide swim instruction. * Provided professional development. * Hired 2 Lifeguards. Aquatics instruction is successfully in place.
Expenditures	**BUDGETED** 1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration	**ESTIMATED ACTUAL** Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or daily contracted stipend for professional development or curriculum development $197,980 LCFF Supplemental/Concentration (Total: $197,980)

Action **35**

Actions/Services

PLANNED

1.14. Special Education Services

* Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program
* Professional Development for Special Education Teachers
* Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers.
* Monthly meeting (Articulation/Collaboration) time for Special Education Teachers.
* Consultant fees for providing professional development for teachers
* Professional Development for Special Education Paraprofessionals
* Substitute costs for paraprofessionals to attend professional development
* Consultant fees for providing professional development for paraprofessionals

ACTUAL

* Special Education Adult Education Teacher was fully implemented beginning at the start of the 2016-2017 school year.

*In the 2016-2017 school year, Substitute coverage was provided for Special Education teachers to attend the following Professional Development opportunities:
1. Crisis Prevention Intervention Training (19 days).
2. Equals Math Moderate/Severe Curriculum Training (4 days).
3. Classroom Management and Instructional Strategies (2 days).
4. Social Skills/Intervention Implementation training (3days).
5. California Alternative Assessment training (2 days).
6. Rethink (21 days)
7. SANDI (2 days)
8. Classroom Management (1)
9. DRDP (1)
10. CPR (2)
11. Yard Supervisor Training (1)
12. Teach Town (1)
13. Toileting Training (1)
14. CAA (1)
15. IEP Process & Classroom Integration-Goals & Supplementary Supports Training (1)
16. SEIS (9 days)
17. WJIV (1 day)
18. IEP Process (4 days)
19. Differentiation of Instructional Strategies (4 days)

* In the 2016-2017 school year, the Special Education Department held 27 meetings for SPED Articulation.

* In the 2016-2017 school year, Substitute coverage was provided for Special Education para-professionals to attend the following Professional Development opportunities:
1. Crisis Prevention Intervention Training (8 days).
2. Helping Without Hovering (8 days)

	* Consultants provided PD for new curriculum programs and for instructional strategies to use in special education classrooms.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)	Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $113,583 Special Education Funds $54,552 Title I PD (Total: $168,135)

Action **36**

Actions/Services

PLANNED	ACTUAL
1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. * Explore hiring 1 classified CALPADS auditor for data compliance * Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth * Explore hiring 22 paraprofessional for ongoing testing support and data compliance * Purchase of equipment and supplies for implementation of state assessment	1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. * Did not hire a classified CALPADS auditor for data compliance. * Utilized NWEA for progress monitoring to measure student growth base on using the Personalized Learning Platform (PLP). * Explored hiring 22 paraprofessional for ongoing testing support and data compliance, but did not happen due to classified negotiations. * Earbuds and keyboards were purchased for all students in grade levels 3, 4, 5, 6, 7, 8 , 11. * Specific equipment for PST testing was purchased for schools requesting as needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.15. General Testing Expenses and purchase. $430,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)	*Note: The planned total budget for item 1.15. in the 2016-17 LCAP should have been $555,250, not 445,250. General Testing Expenses and purchase. $321,351 LCFF Base $190,000 LCFF Supplemental/Concentration (Total: $511,351)

Action **37**

Actions/Services

PLANNED	ACTUAL
1.16. Allocation of LCFF funds to school sites in order to: * Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP * Support programs for all students * Provide a per student base allocation for all school sites to assist with copier and printer costs * Provide a per student base allocation for all school sites to assist with purchase of classroom furniture * Allocation to address site technology needs	School sites received per pupil allocations as follows: * LCFF Supplemental/Concentration funds to serve the needs of unduplicated students * LCFF Base funds to address classroom furniture needs * LCFF Base funds to address technology needs Schools sites received an allocation of LCFF Base funds to assist with copier and printer costs

* Allocation for large-scale site technology projects	
BUDGETED 1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)	**ESTIMATED ACTUAL** Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $ 871,169 LCFF Base $686,717 LCFF Supplemental/Concentration Allocation (Total: $1,557,886)

Expenditures (row label at left)

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. | Goal 1: Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.

1.1A: All school sites and many teachers have implemented Common Core standards, using the Units of Study in their classrooms. Because of this implementation, teachers are expected to assess their students knowledge of standards using the Culminating Tasks at the end of each Unit of Study in both ELA and Math. Staff at various sites have reached out for pullout support and model lessons; there is evidence that teachers have begun modifying their lessons to reflect concepts and strategies discussed. Qualitative and quantitative feedback is positive. C4 Members met during July 2016 to work on revisions to the Units of Study.

1.1C: RCOE provided assistance in summer training and ongoing professional development. RCOE worked with individual site leadership teams, understanding and creating focus areas and backwards mapping on how to reach their goals. In addition, RCOE has focused on working with site administrators on how to unpack standards and define rigor. Summer training had low attendance due to pending negotiations. In order to ensure that teachers received required training to administer district benchmark and assessments, training was provided at the site and subs were brought in to cover. Site training rounds were implemented at all elementary sites to ensure that teachers received training on require benchmarks and assessments. LEA provided EADMS training for all teachers in Grades TK-12 to administer the Culminating Task (CT); Professional Development for Elementary teachers for CT and DIBELS and optional, BPST.This removed any excuse for not utilizing the tools in EADMS. Acuity training was also administered in the same method as EADMS. All teachers in grades 3-6 were provided training on how to administer the online assessment. Teacher completion rate was high (95%). A followup training will be provided to review data analysis of the results to inform instruction. An NWEA representative presented in the summer, but the Testing & Assessment Coordinator completed the site trainings. More training is needed as the online training and support is limited in ensuring teachers understand the program and how to administer the test. To ensure students and teachers are familiar and comfortable with online assessments, Units of Study Culminating |

Tasks were recreated in EADMS so teachers can administer the test online to mirror online assessment process. Cost is still the same, unfortunately, we've grappled with certain technical issues that made it difficult for some of the users to administer the online assessments. Instead, input screens are created for teachers to input scores online for progress monitoring. We need to continue to develop the tests in moving forward. Challenges: Teachers reported issues with student test results (not showing, incomplete test, etc). We addressed the needs as they arose, however, more training or practice in using the program is needed to ensure fluidity of the program and test administration. Need additional support to address teacher needs right away. While curriculum TOSAs provide curriculum support, there needs to be additional support in Testing and Assessment to address teacher needs immediately. Currently only two individuals monitor EADMS and Acuity accounts, but response time is slow which is hindered by other responsibilities (i.e. reset tests, account issues, etc).

1.2A: CVUSD piloted the Rapid Assessment Tool for grades K-6 began in October 2016. The Rapid assessment is administered 3 times throughout the year, beg/mid/end of year. Initial training was provided after school at 6 pilot sites.

Reading Intervention Services:
1.2B: A 2 day training for all K-2 teachers on Lexia Core 5 occurred over the summer and during the school year. Current data shows that 10,832 students are actively using the Lexia Core 5 program. 14 Elementary ELA Intervention teachers (1 teacher per site) were funded to provide targeted reading and writing intervention to struggling students in grades 3-6th. Each intervention teacher serviced a total of 80-90 students per site. The Read 180 and System 44 programs were implemented in these intervention classrooms in 30-90 minutes instructional blocks. Three Lead Read 180/System 44 Teachers have been identified to serve as mentors and Trainer of Trainers for other teachers. This year the district upgraded to the common-core aligned version of the Read 180 program, Read 180 Universal, System 44 Next Generation. This expenditure includes teaching materials, student licenses, and workbooks.

1.2C: Every elementary site implemented a K-3 or 3-6 intervention program where sub teachers comes for an hour to assist in the classroom so the classroom teacher is able to pull students for intervention purposes. In addition, 14 of 14 site have submitted plans for extended day services for students.One TOSA for Technology Based Intervention is funded to provide support to technology based programs such as Read 180, System 44, Lexia Core 5, Lexia Rapid, Reading Plus, etc.

1.2D: Pilot of the supplemental common core aligned reading program, Reading Plus, began in October 2016. Initial training was provided after school. 245 students have been active in the program. A survey will be sent to all pilot teachers to measure the effectiveness of the program.

1.2F: SST Software: Two schools started their initial implementation this school year. All schools have accessed the program. Challenges with time for professional development in the 2016-2017 school year. No changes in expenses. Professional Development for the current software was provided online by vendor free of charge. Sub-requests were not submitted for this training as training was only 90 minutes in duration and every site had a previously trained trainer of trainers. Meetings to support staff using SST software occurred the second half of the year.

1.2G: Instructional Coaching: Elementary assistant principals dedicated a portion of their time to focus on teacher coaching and professional development to impact our student achievement. Teacher individualized

coaching for teachers has resulted in the improvement of best practices and analysis of data to drive instruction.

College and Career Readiness:
1.3A: College and Career Exploration: Counselors were surveyed on which career explorations program to utilize going forward and chose CCGI - California Colleges Guidance Initiative which the district will pilot in 2017-18 using Block Grant funding. Two teachers wrote a middle school career exploration course to be used beginning 2017-18.

1.3B: CVUSD has grown from 12 CTE programs to 19 CTE programs across the district under the guidance of the CTE Coordinator. Student enrollment in CTE programs has grown from 15% to 40%. 7 RCOE teachers were staffed at Coachella Valley High School and Desert Mirage High School.

1.3C: Maintained and developed additional Career Technical Education Academies and Pathways: Subs for four days of professional development for academy and pathway teachers to better meet the instructional needs of low income and EL students. CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students. Sub costs for CTE conferences. Reimburse/fund teachers to CTE credentialing programs to better meet the instructional. Kick-off was implemented at WSHS. Qualitative feedback was excellent.

1.3D: Multiple teachers and administrators from all schools sites have been trained. Elementary is implementing AVID schoolwide and secondary schools have AVID electives. License fees were paid and materials ordered. University field trips were implemented in spring. Elementary principals have decided to send all 6th grade students to visit a university outside the Coachella Valley and 5th grade to visit a university or college within the Coachella Valley. An AVID Coordinator job description has been written.

1.3E: Supported implementation of a Puente Leadership program to increase number of disadvantaged students to enroll four-year colleges, a UC Berkley approved program. Implemented at DMHS. During the 2016-17 School Year we had 135 students enrolled in the Puente Program at DMHS. Next year, 170 students are enrolled in Puente for 2017-18 school year (64 Freshmen, 64 Sophomores, and 42 Juniors). All students are expected to attend college after high school, as Puente is a college-preparation program. Freshmen and Sophomore Puente students attended two university/cultural/leadership field trips each. In January 2017, they attended a Southern California Puente Leadership conference held at UC Riverside. In April 2017, they attended a university/cultural field to San Diego State University for a campus tour and attended Chicano Park in Logan Heights for an art history tour of the newly selected national monument. The Sophomore Puente Students attended USC and Exposition Park in March 2017, and in May 2017 attended UCLA and the Museum of Tolerance. Puente Teachers attended the Puente Summer Institute held at UC Berkeley in the summer, along with a fall and spring regional trainings also sponsored by Puente from the UC Presidents Office at UC Berkeley. Puente teachers also attended a summer training joint sponsored by UC Riverside Education Department, San Jose State University Education Department, University of South Dakota, and San Francisco State University Teachers prep Program called Institute for Teachers of Color for continued training in how to effectively teach our student population using current educational research.

1.4B: Coachella Valley Summer Program to support MS/HS was implemented, including summer school and summer bridge programs to better meet the instructional needs of low income and EL students. There

was a high overall credit recovery rate, however there was insufficient personnel to offer MS program or full planned HS program.

1.4C: CVUSD provided support for college preparatory and college entrance testing for secondary students.

1.4D: Sites demonstrating increases in completion rates. Online learning - Improved credit recovery rates in a more cost effective manner. In extended day small numbers of students are participating and recovering credits. The labor union action prevented intended implementation. Intervention during the day was not implemented due to Master Schedule and personnel constraints.

1.4E: The Coachella Valley Virtual Academy (CVVA) was established in 2015, and its enrollment has steadily increased each year. During the 2016-17 school year CVVA served approximately 45 students (187 credits) in grades 9-12.

1.4F: The Personalized Learning Platform initially began with 30 teachers spread across Bobby Duke Middle School, Toro Canyon Middle School, Cahuilla Desert Academy, West Shores Middle School, Desert Mirage High School, and Coachella Valley High School. These teachers and one administrator from each site attended a Summer Institute in Burlingame, CA for on boarding training. Administrators attended two weeks and teachers attended one week. Throughout the year, there were three regional events attended by teachers and administrators. Mileage and three meals were paid for by CVUSD. Also throughout the year, the total number of teachers was reduced to 16 teachers which reduced overall cost. In addition to the events hosted by Summit Learning, teachers from each participating school met for an hour each week to discuss the platform, data, and best practices for implementing the program. They were provided 50 hours for the entire year to meet collaboratively within their Professional Learning Communities (PLCs).

1.5: Lower student to counselor ratio provided a structure to encourage more opportunity for student/counselor interaction.
In general, students were still having difficulty in accessing counselors, receiving assistance with appropriate scheduling for A-G completion, and having ample access to meetings with counselors for personal/social and career development counseling.

1.6: EL Director, Coordinator and TOSAs provided professional development for 21 school sites through a Trainer of trainers (TOT) model. All sites K-8 were provided at least 2 sub release days to learn about standards, best practices, and lesson planning relating to the new ELA/ELD standards and framework. 9-12 had 1-2 sub release days depending on the site. EL Mentors monitored student progress toward Individual Language Plan (ILP) goals for Reclassification. Subs were provided for completion of ILPs, stakeholder meetings and student observation. ELSAs attended monthly meetings and training on data corrections for ELs on CalPads. ELSAs tagged all ELs in the system and administered the CELDT. EL Testing TOSA assisted with support of EL Mentors, ELSAs, EL assessment and data analysis. Language Acquisition Team (LAT) meetings were supported at 21 sites. EL Mentor subs were also paid out of this fund. Tools and supplies were ordered for the TOSAs to increase the portability of their presentations. English Learners were invited to attend Title I summer school so as not to supplant. Funding did not allow for additional EL Summer School days. Instead, professional development and coaching on best practices for instructing ELs will be provided to summer school teachers. EL Resource TOSA assisted in establishing new protocols for reclassification of EL Students with Disabilities (SWDs). She aided sites in reviewing LAT procedures with those students, trained staff, reviewed IEPs and assisted with compliance. Supplemental Curriculum &

Instruction for Designated & Integrated ELD were purchased. Support for these supplemental efforts was funded, including extra services, subs and materials for training.

1.6A: Materials for 4 AVID Excel classes purchased (includes 24 days of PD), Binders, t-shirts, misc. student organizational materials Binders were created to assist in lesson planning. Grades 7-12 master schedule was adjusted to allow differentiated designated ELD to occur according to targeted EL Plan; We explored hiring of additional FTEs to support the plan, however, projected declining enrollment did not allow for this expense. Professional development was provided. AVID Excel was implemented in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for students. The Newcomer Academy was not fully implemented due to unresolved contract issues and lack of FTEs. EL Language Academy was partially implemented at 5 sites due to work to rule/lack of teacher participation.

Academic competitions were funded and student participation across the district was as follows:
District Science Fair - 467 students - all sites - K-12
Regional Science Fair- 38 students - grades 4-12
State Science Fair - 2 students - grades 6-12-
Math field day- 140 students - grades 6-8
Spelling Bee- All Elementary and Middle Schools participated in District Spelling Bee
District History Day - 115 students - grades 4-12
Riverside County History day - 42 students - grades 4-12
Regional KidWind - 125 students - grades 4-12
National KidWind - 40 students - grades 4-12
All sites (K-12) participated with 410 projects participating at the district fair. 32 students qualified for the county science and engineering fair.
Implemented. 62 projects participated in the district History Day Competition with 27 students qualifying for the County competition.

1.7: Migrant Education. Purchased additional curriculum, equipment and materials to support our Migrant After School program to support the influx of students who arrive in October, and our Summer program to better meet the instructional needs of EL Students. Migrants I-Ready curriculum & Robotics has been successful. Data shows how our students performing low in Math/Eng have increased when we provide them with the tools they need to succeed. Migrant Ed Local Assessment Data showed an average growth of 20 percentage points on ELA Assessment Benchmarks. This translated to an average student post assessment score of 45.87%. The Migrant Education Program has embarked on a three to five year robotics and engineering initiative. Over the past 2 years, the MEP has acquired enough VEX IQ robotics kits to implement an Extended Core Support Robotics' program. The missing component however, has been functional laptops that allow our students to program the robots for autonomous function(s). The first annual Migrant Education VEX Robotics' Competition was a resounding success. Students from the 2015-16 Summer Academy showcased all they had learned, built, and developed at the competition. Additionally, students who participated in the Robotics Program were administered a Local Benchmark Assessment (Pre and Post). The results of the assessment were outstanding! The data collected showed the level of engagement and learning that happened during the program in the field of robotics and engineering. However, outdated laptops   proved ineffective in allowing students to program VEX IQ Robots for autonomous function(s). Migrant students are in need of up to date technologies that will allow them to reach their full learning potential. This expenditure would secure: 13" MacBook Pros, Cases to Protect the

Investment, Carts to house and secure devices, and Software licenses for synchronization and updating. Six Migrant Office Assistants identified and recruited migrant students for services and support Our MCAs work diligently in recruiting our Migrant families everyday. Identify & Recruit is a requirement for the Migrant Program. Is is essential that we provide qualified staff to meet the instructional needs of Migrant Students. Migrant Coordinator oversaw the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant Students in after school, intercession, & Saturday School strategic intervention. Over the past four years, the Migrant program grew from 8 staff members to 13 staff members.

1.11: Children and Family Services home based Early Head start teachers continued to serve 0-3 year old children Specific inidcators of success are the Desired Results Developmental Program (DRDP), Ages and Stages Social -Emotional ASQ S-E, Ages and Stages Questionaire (ASQ) ; pre, mid and post tests results. Results guide Individual lesson plans. Program was able to provide home services to parents and children 0-3 and pregnant women.

1.13A: The district hired two of the seven anticipated PE teachers. During site visits, observations indicated that students were fully engaged in PE activities. Last year every elementary school received pre-selected PE equipment. This year elementary sites received an allocation of $5000 to purchase PE equipment based on their individual site's needs. 14 elementary sites submitted purchase orders for $5000.00 to purchase PE equipment. Sites report that PE equipment should be considered consumables and be replenished every year. 2 PE teachers met during the summer to collaborate and expand the PE curriculum. Also, 5th grade teachers received training to conduct the state mandated Physical Fitness Test.

1.14: Special Education Professional Development (PD). Feedback for most PD was positive. Feedback on PD was solicited from attendees. Stakeholders would like to have more input into future PD topics. PD was provided to address both SPED compliance concerns as well as instructional needs. Articulation meetings had low attendance rates for mild/moderate teachers. Moderate/severe articulation meetings had almost 100% attendance rate. Meetings were held after school hours. Teachers requested collaboration time during the school day. Meetings provided opportunity for teachers to collaborate with like- teaching assignments; since most schools do not have multiple similar positions on site.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	1.6: EL Service. Teachers feel supported by TOSAs for teaching, training, coaching, modeling, staff development, and grade-level planning of Units of Study, Common Core standards within curriculum, and Assessments. Without TOSA support, teachers would have to rely solely on site administration and other grade level teams for support. At the secondary level model EL lessons were conducted within 1 period. The one period time allotment did not allow the teacher to practice the strategies, and stalled other projects; however, there is no evidence that more than one period resulted in increased understanding. The secondary math TOSA position remained unfilled. Lack of collaboration between AVID and AVID Excel teachers due to AVID RIMS not being inclusive of AVID Excel has caused less activity for these students than originally anticipated for this expenditure. Summer Bridge for AVID Excel was truncated to two days due to teacher availability. 1.1D: Assessments - Indicators of success - CVUSD is seeing teachers utilizing the program and

administering tests online. Site and district administrators can monitor teacher progress in Unit of Study and completion of CT.

*Sites are reviewing the EADMS reports to determine the completion rate of the sites for CT and DIBELS and BPST.

*Monitoring the CT completion assists in ensuring Common Core standards are being taught and provide opportunity for teachers to evaluate effectiveness of instruction and determine student strengths and weaknesses within in standard taught.

*Creating CT in EADMS was effective because it provided students and teachers multiple opportunities to administer test online to increase their comfort level on technology use.

*Online assessment provided progress monitoring of CT and other assessments, such as BPST and Dibels.

*Elementary schoolwide mandatory training for EADMS removed barriers from utilizing EADMS effectively for users. Will need to do the same for secondary schools with increase use of EADMS test administration.

*The curriculum TOSA support is invaluable in providing support to teachers as needed with Tech support, but what is needed is a teacher who is tech savvy and can resolve technical issues that arise in response to teacher requests. This would expedite teachers' ability to continue on with their work.

1.2A: Qualitative survey feedback from 148 RAPID Pilot teachers was very positive overall. 83.1% of pilot teachers surveyed chose to adopt the RAPID assessment as the district A total of 4233 students took the RAPID Assessment in this pilot. 81% of teachers said "The RAPID Assessment data and reports are helpful in planning reading instruction during whole and/or small group." 79.7% of teachers said. "The RAPID Assessment helps to establish appropriate literacy/reading goals." A common theme from the surveys is that if we are to adopt the RAPID assessment, teachers need an IN PERSON training prior to administering the assessment in the Fall of next school year.

1.2B: Lexia Progress. At the start of the school year, 83% of students were not at grade level and 17% were performing at or above grade level. Currently, 53% of students are not at grade level, and 47% are performing at or above grade level.

1.2F: SST Software. The 10 elementary schools that used the program for at least a minimum of 20 referrals accounted for only 119 of the 203 total referrals made to determine eligibility for Special Education. Quantitative data that was used were the total number of referrals for special education report generated in SEIS.

Students received interventions in the general education classroom and were able to continue to be educated with their non-disabled peers rather than in a separate setting. Secondary schools and 2 elementary schools did not fully implement the program. At the schools that were fully implemented there was a significant decrease in referrals for special education assessment when compared to those schools that did not fully implement.

1.3C: Graduation rates for students in CTE programs is 98%. Initial E1 Perkins data shows that CTE completers scored better on the SBAC in ELA than non-CTE students, particularly ELL students. The CTE academy initiative has grown without additional support staff to have all programs highly functional. Additional support staff is needed at sites to ensure the 11 elements of high quality CTE indicators are in place.

1.3E: Puente Leadership: The Puente Senior Class of 31 Students achieved the following:
- 100% All 31 Puente Seniors received admission to a four-year university in California CSU or UC

- DMHS Puente Seniors were admitted to a total of 116 four-year universities
- 100% of Puente Seniors completed their A-G requirements
- 100% All 31 Puente Seniors enrolled and passed an Honors or AP course
- 100% All 31 Puente Seniors completed their FAFSA/DREAM Application
- 29 out of 31 students committed to a California four-year university (UC or CSU) for the fall semester, one student will be attending an out-of-state four year university on a football scholarship, the last student will attend College of the Desert in the fall due to financial issues.
- 3.67 is Average GPA of the 2017 Senior Puente class
- 1300 hours of community service was completed by the Senior Puente class for the 2016-17 school year.

1.4E: The CVUSD Alternative Education Placement Committee has found there is a well-defined need for virtual learning to assist in credit recovery as well as initial credit attainment. Students and teachers consider the virtual learning environment engaging, rigorous and relevant. CVVA is cost effective and helps maintain district enrollment numbers by keeping students registered in the district who would have transferred to other districts, dropped out or fall behind due to excessive absences. In the future CVVA is planning to expand opportunities to K-8 student, concurrent enrollment and content / grade remediation. At present, the limiting factor in enrollments is student access to internet at home.

1.6 - Increased Proficiency (up 4.5%) and Positive gains (up 4.84%) on CELDT, Increased Reclassification Rate (up from 6.8 to 11.9%), Articulated K-6 DLI program, positive Teacher/admin evaluations of PD.

1.7: Migrant Education. The data indicates that students are benefitting from the instruction they receive. Support Migrant students with curriculum or technologies that will meet their academic needs. Student data analysis shows that although students benefit from being exposed to a curriculum that matches the rigor and format of the SBAC, they need additional help in the form of intervention. Before they can hope to engage rigorous mathematical concepts, they must first have a firm understanding of concrete concepts and achieve computational automaticity on foundational math skills. *By providing Migrant students the necessary Curriculum, Equipment & Materials. This will ensure a successful program and meeting the instructional needs of the student. Moving forward, we will meet the needs of our students through the use of a Standards Plus and IXL Math, both of which are supplemental math intervention programs. According to the California Assessment of Student Performance and Progress, an average of 11.69% of Migrant students in grades 3rd – 11th grade Met or Exceeded the Standard in Mathematics, while 88.31% of them did not. Local assessment data derived from our summer program showed that the average pre-assessment score was 28.69% while the average post-assessment score was 63.42%. This amounted to an average gain of 34.71 percentage points. Although the data collected showed significant gains, it also showed a continued need to support our students in mathematics, as the average was still below the benchmark. The data indicates a need to provide Migrant students with Extended Core Support through an after-school intervention program to meet the academic needs identified by CAASPP. Support Migrant students with curriculum or technologies that will meet their academic needs. TOSAs have been instrumental in the development of the Migrant after/summer school programs. Migrant students served have showed positive movement on the CELDT and SBAC. *Our District consists of 95% EL's. In order to continue meeting the instructional needs of EL Students. Purchase Technology Equipment for Migrant Outreach Teachers to use with Migrant students to be used but not limited to:1-1 tutoring, filling out scholarships, FAFSA applications, creation of resumes, etc. *No changes. Quotes are being provided

amount budgeted will be spent. *Providing the necessary technology tools will enhance our students performance and enable them to obtain the necessary information in preparation for College and or Career. Provide Professional Development for Migrant Department staff to better meet the instructional needs of EL students. In Education, research has shown that teaching quality and school leadership are the most important factors in raising student achievement. Professional Development is the only strategy school systems have to strengthen educators' performance levels. *Professional Development yields three levels of results: (a) educators learn new knowledge & skills because of their participation (b) educators use what they learn to improve teaching and leadership and (c) student learning and achievement increase because educators use what they learn in professional development. *Employee engagement adds value; employees are driven by open communication, a great company culture, involvement with causes, and achieving purpose and fulfillment. Over the past four years the Migrant program grew from 8 staff members to 13. The guidance, training and support from the coordinator has contributed to growth and success in the following areas: Graduation rate grew from 5%. Students who attended the migrant after school program showed a 4% increase on the CAASPP. Students who participated in the migrant summer academy showed a 5% growth on the CAASPP. ALL students in grades 6th-8th who participated in the summer academy had positive movement on the CELDT. Our Migrant Outreach Teachers worked diligently providing services to all of our Priority For Service students from all of our highs schools. This year our Migrant graduation rate went up from 79% in 2015 to 84% in 2016. This 5 percent growth is due to the guidance and support from these teachers. In our high schools we have a total of 636 Migrant students, 55% of these students are credit deficient. Our two Migrant Outreach Teachers are doing everything possible to serve as many students as they can, however, their priority are the the PFS. The modification that would benefit our Migrant students is to add two more Migrant Outreach Teachers to better serve our needy population.

1.14: Special Education Professional Development (PD): Feedback from teacher participants was positive. There is a need to develop of system to support via a coaching model after delivery of PD for more effective implementation and to ensure sustained learning. Feedback from paraprofessional participants was positive. Paraprofessionals are requesting more PD opportunities. Due to large number of para-professionals and limited capacity for sub-coverage, multiple days are needed per topic for PD for Paraprofessionals. Suggestion to provide PD for para-professionals during non-school days.

| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | 1.6: Competing PD needs, work to rule, and the lack of sub availability caused a lesser implementation of professional development for EL support than expected. The high school EL TOSA position was never filled due to lack of viable candidates. All categories that include Salaries and Benefits were impacted by the negotiated contract resolution. The chart below shows actions where there was a material difference between expected and actual costs.

The LCFF Supplemental/Concentration funds that were not spent as planned were redirected to the actions as indicated below. The total amount for Goal 1 is $469,804. In addition, several planned expenditures will be charged to the 2017-2018 fiscal year budget and not the 2016-2017 budget, including secondary credit recovery summer school and AVID professional development, because costs were incurred after the close of the 2016-2017 fiscal year; the district is in the process of calculating the total cost of these expenditures. |

LCAP Item #	Description	Planned Expend	Estimated Actual Expend	Amount of Increase
1.1.D	NWEA Map Assessment	$61,750	$65,250	$3,500
1.3.D	AVID College/Univ Exploration Event - Secondary	$61,014	$64,029	$3,015
1.3.D	AVID PD	$443,349	$540,103	$96,754
1.3.D	AVID Support Materials	$263,821	$264,347	$525
1.3.E	La Puente Leadership Program Implementation	$40,000	$41,088	$1,088
1.5	13 Additional Counseling positions	$1,845,574	$2,078,201	$232,627
1.6.A	EL Service Secretary	$79,014	$80,216	$1,202
1.6.A	EL Testing TOSA	$115,000	$135,408	$20,408
1.6.A	EL Resource TOSA	$120,000	$146,208	$26,208
1.7	Migrant TOSA	$120,000	$127,514	$7,514
1.7	Extra Services for teachers supporting the Migrant after school program	$0	$15,125	$15,125
1.8	Americorps Lectura Member Costs for support during instructional day	$357,663	$411,191	$53,528
1.15	AP Exam Purchase of Tests	$60,000	$68,310	$8,310

LCAP Goal 1 Annual Update - Material Differences between Expected and Actual Costs

Item #	Funding Source	Expected	Actual	Difference	Reason for Difference
1.1A. Continue paying salary of 4 TOSAs (2 Elementary & 2 Secondary)	One Time Funds	1,123,157	739,648	383,509	Only 1 of 2 Secondary Teacher on Special Assignment (TOSA)s were hired.
1.1.B. Increase instruction and collaboration time during the day, increase school year by 2 instructional days and add two professional development days to teacher work days.	LCFF S/C	4,700,000	3,761,799	938,201	Provided two additional professional development days for teachers paid at their per diem rate in June 2017 for the current 2016-2017 school year. An additional two professional development days will be provided in August 2017 for the 2017-2018 school year.
1.1D Assessment materials, professional development and personnel in support of ongoing assessment	LCFF Base	477,000	327,851	149,149	The budget for professional development at $180,000 was only partially utiized for a number of factors including the lack of substitutes to enable teachers to attend training.
1.2.A. Provide before, during, and after school intervention programs	Title l	3,850,000	3,450,411	399,589	Due to "Work to Rule" After School Intervention did not take place until late in the school year.
1.2.B. Early Literacy Intervention extra service hours	Title l	182,000	77,113	104,887	Due to "Work to Rule" After School Intervention did not take place until late in the school year.
1.2.F. Fund extra service hours for intervention team meeting, management system, and professional development.	LCFF S/C	112,000	59,800	52,200	Did not hire additional TOSAs
1.3.A. College & Career Exploration Licensing; Professional Development	LCFF S/c	60,000	1,597	58,403	The District decided to explore *California Colleges Guidance Initiative (CCGI)* as the career exploration program and abandoned *Career Cruising.*
1.3.B. Continue to fund personnel and fund RCOE contract	LCFF S/C	642,500	462,705	179,795	The Academic Project Coordinator and 50% of CTE Coordinator salary was paid out of Grant funding, not General Funds.
1.3.C. Maintain and develop additional Career Technical Education Academies and Pathways	LCFF S/C	1,210,685	852,150	358,535	The Middle School Bridge program was not fully implemented, Some Academies and Pathways expenses were paid with Grant Funding, CTE conference expenses were budgeted for twice. *Engineering Your World* expense for extra services for teacher was not used.
1.3.D. AVID Program Implementation.	LCFF S/C	892,000	960,746	-68,746	Overage due to increased cost of Extra Services after Certificated Negotiations.
1.4.A. Provide all students with a broad course of student. Expenses include for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials.	LCFF S/C	596,350	274,321	322,029	We did not purchase foreign language or ethnic studies books and materials. We did not hire Etnic Studies teachers to begin to implement the Ethnic Studies program.
1.4.B. CVUSD MS/HS Summer School Program	LCFF S/C	1,055,000	393,749	661,251	Middle School Summer School Expenses were moved to Title l funding.
1.4.C. Provide support for college preparatory and college entrance testing	LCFF S/C	271,000	97,219	173,781	Due to "Work to Rule" After School Intervention did not take place.

Description	Fund	Budget	Actual	Difference	Explanation
1.4.D. Extra services support for High School extended day credit recovery	LCFF S/C	580,000	415,353	164,647	Due to "Work to Rule" After School Intervention did not take place.
1.4.E. Virtual Academy branding campaign	One Time Funds	73,000	0	73,000	This did not occur because the district was able to promote the program without the assistance of an outside entity.
1.5. Enhanced Counseling Services	LCFF S/C	1,928,074	2,152,131	-224,057	Enhance services from Latino Counseling Commission from 1 day to 2 1/2 days per site.
1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel,	LCFF S/C	3,919,580	3,320,184	599,396	When the Title lll plan was revised in January, and carryover amount exceeded what was anticipated. The EL TOSA Salaries shfted to Title lll funds, instead of LCFF S/C.
1.9. The After School Education and Safety (ASES) Program	LCFF S/C	899,000	1,365,716	-466,716	An Academic Coordinator at each site was added to fully implement the Writing Intervention Program. Increased budget amount was included in board approved revised LCAP in September, 2016
1.11.A. Maintain current early childhood programs	LCFF S/C	1,115,925	1,506,160	-390,235	Declining allocations per student, and increasing personnel costs.
1.12.A. GATE: Gifted And Talented	LCFF S/C	179,825	30,067	149,758	The GATE program was overbudgeted by $100,000. Expenses for extra services and stipends have not been processed yet.
1.13.A. Hire PE teachers, purchase PE equipments, and extra Services.	LCFF S/C	805,000	251,808	553,192	Only 2 of the 7 anticipated PE teachers were hired, due a combination of fiscal reasons, and a lack of qualified PE credentialed candidates.
1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction.	LCFF S/C	490,000	197,980	292,020	The two Lifeguard postions were not filled until late in the school year.
1.14. Special Education Services. Salary and Benefits, extra Services and/or daily contracted stipend for professional development,	Title l	639,111	166,136	472,975	Extra services were not paid due to work to rule and teachers not attending trainings or monthly articulation meetings. Trainings did not take place during the instructional day due to lack of available days to procure substitutes.
1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs.	LCFF Base	2,534,890	1,557,886	977,004	Estra services and stipends have not been expensed yet.

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 of increasing student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century, remains our focus for the 2017-18 LCAP. Actions and Services were deleted from this goal to narrow the focus of the LCAP and better target the needs of students.

1.1B Actual; : As a result of negotiations, two professional days were added to the teacher work year, to increase pupil outcomes base on the need shown in the 2015-16 CAASPP results, where 23% 0f CVUSD met the standard in ELA and 14% of CVUSD students met the standard in Math.
In the 2017-18 LCAP we have included the following in Goal 1, Action 1:
1) Professional Development: Professional Development plan to facilitate effective implementation of state standards, new and existing curriculum, and assessments for the following content areas: ELA, ELD, Math,Science and History-SS. As a result of negotiation, CVUSD will provide two additional professional development days for teachers paid at their per diem rate.

1.1C 2016-17 Actual: Competing Professional Development needs, work to rule, the lack of high school TOSA support, and the lack of sub availability caused a lesser implementation of professional development for EL support than expected. Increased oversight of EL initiatives allowed for gains in Performance Indicators despite listed constraints. In the 2017-18 school year, teachers will receive 2 additional days of professional development/planning time and biweekly PLC collaboration time to collaborate with colleagues and look at data to drive instruction.

1.1D: The increased use of online assessments and platforms has increased teacher/school site demand on technology support with platform usage and technical issues. Need to review how teacher requests can be immediately address to ensure teachers are able to complete the assessments/resources in a timely manner.

1.3B: College/Career Indicators coming down from the state require that all students meet a CTE requirement. District oversight of quality CTE programs, that are properly sequenced and meet A-G requirements will be necessary to meet the state indicator. CTE Coordinator is working with teachers to create an action plan to accomplish this work. The Project Facilitator position at CVHS was not 100% dedicated to CTE implementation and should only be dedicated to implementation of CTE. Recommend it support CTE 100% or fund an additional position, and also one to support both DMHS & WSHS.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Improve conditions of learning in a fiscally solvent and operationally efficient manner.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Specify 1_ 2 X 3 4X 5 X 6 X 7X 8 X 9 _ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A. 2016-17 goal is to maintain Highly Qualified Teacher assignment rate. Goal is to reduce the number of teachers not meeting Highly Qualified Teacher status from 4 (2015-16) teachers down to zero (2016-17).	A. The 2016-17 goal to maintain Highly Qualified Teacher assignment rate and reduce the number of teachers not meeting Highly Qualified Teacher status from 4 (2015-16) teachers down to zero (2016-17) was met.
B. 2016-17 goal is to increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. Increase the Facilities Inspection Tool (FIT) Overall School Rating from 88% (2015-16) Good and Exemplary up to 95% (2016-17). Increase the overall Restroom Category from 55% (2015-16) up to 60% Good and Exemplary.	B. The 2016-17 goal to increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. The Goal to Increase the Facilities Inspection Tool (FIT) Overall School Rating from 88% (2015-16) Good and Exemplary up to 95% (2016-17) was not met; We rated 93.89%. The goal to increase the overall Restroom Category from 55% (2015-16) up to 60% Good and Exemplary was exceeded; We rated 93.89%.
C. 2016-17 goal is ensure 100% of ELA and Math Teachers utilize Unit of Study Culminating Tasks to determine effectiveness of implementation of state standards. Develop metric to track common core state standards implementation data and set 2016-17 targets.	C. The 2016-17 goal to ensure 100% of ELA and Math Teachers utilize Unit of Study Culminating Tasks to determine effectiveness of implementation of state standards was not met, however we developed a metric to track common core state standards implementation data and set 2016-17 targets; data from EADMS and Think Central was monitored to ensure all ELA and Math teachers utilize Culminating Tasks. These assessments are standards-based.
D. 2016-17 goal is to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time with the observation tool developed. Next step is to increase usage and data submission of the observation tool. Effective Implementation of Mobile Learning Initiative for students and teachers.	D. The 2016-17 goal to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool was not met, although the tool was developed, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation. The intent to increase usage and data submission of the observation tool was modified by piloting an alternative tool (2015-2016), DigiCoach. For 2016-2017 year, most elementary principals and some secondary principals are using it. Originally, DigiCoach did not have a tool for measuring
E. 2016-17 goal is to increase rate of attendance based on AYP Criteria	

by 1 percentage point from 98% (2014-15) up to 99% (2015-16).

F. 2016-17 goal is to decrease the number of student expulsions from 23 students (2014-15) down 10% to 20 students (2015-16).

G. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16).

H. 2016-17 goal is to ensure 100% of students have access to a broad course of study and are on target to meet a-g requirement through a broad course of study.

technology integration within their platform, therefore CVUSD collaborated with the DigiCoach Development Team and created a section for Technology.

E. 2016-17 goal is to increase rate of attendance based on AYP Criteria by 1 percentage point from 98% (2014-15) up to 99% (2015-16) was not met; our 2015-16 attendance rate is 95.13%

F. The 2016-17 goal to decrease the number of student expulsions from 23 students (2014-15) down 10% to 20 students (2015-16) was not met; We increased 5 students, 28 total (20% increase).

G. The 2016-17 goal to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16) was exceeded; We increased 2.6%, 86.2% total.

H. The 2016-17 goal to ensure 100% of students have access to a broad course of study and are on target to meet a-g requirement through a broad course of study was not met. However, The 2016-17 goal to increase a-g completion rate by 2 percentage was exceeded; We increased 7.1%, 36.1% total.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
2.1. CVUSD Technology 2.1.A. Implement Mobile Learning (MLI) Initiative * Continue to provide one-to-one student iPads lease * Replace iPad, MacBook Accessories and charging materials as needed * MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet * Implement the MLI Action Team approved Vetting Process for App/Program Purchases * Purchase of iPad Applications and Subscriptions * Professional development for Information Technology (IT) Services Assistants to provide site-based support for technology service division goals, programs, and projects and provide school sites support and maintenance of technology * Continue funding 4 classified IT Services Assistants and explore one additional assistant to work with IT Systems Technicians on systems-wide support * Fund 5 classified staff salary and benefits * Extra Services for IT Support Staff for iPad Maintenance * Temporary assistants to support IT * Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology * Continue to fund 2 six-hour Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS * Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth from 4 to 10 gigabytes for the district * Explore options to become an Internet provider * Explore options to provide internet access to all students at school and home	* Continued to provide one-to-one student iPads lease; final lease payment was made. * Replaced iPad, MacBook Accessories and charging materials as needed, and was implemented through the warehouse. * MLI Action Team developed a Refresh Plan for iPad Upgrades to submit to Cabinet, and was implemented on a monthly basis. * Implement the MLI Action Team approved Vetting Process for App/Program Purchases was implemented as part of the MLI Action team meetings. * Purchase of iPad Applications and Subscriptions was not implemented due to lack of need. * Professional development for Information Technology (IT) Services Assistants to provide site-based support for technology service division goals, programs, and projects and provide school sites support and maintenance of technology was implemented through Lynda.com and other online courses. * Continued funding of 4 classified IT Services Assistants and exploring of one additional assistant to work with IT Systems Technicians on systems-wide support was implemented for districtwide support. * Funding of 5 classified staff salary and benefits - this referred to the IT Services Assistants listed directly above so this was a duplicate and did not happen. * Extra Services for IT Support Staff for iPad Maintenance was implemented for summer iPad configuration and setup. * Temporary assistants to support IT were implemented to support deployment and collection. * Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology was implemented using online certification programs. * Continuing to fund 2 six-hour Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS was implemented to provide additional support at the two large high schools due to high volume of devices. * Based on CVUSD bandwidth consumption, work with RCOE

to provide additional bandwidth from 4 to 10 gigabytes for the district was implemented.
* Explored options to become an Internet provider, but no actions took place.
* Exploration of options to provide internet access to all students at school and home was partially implemented through WiFi on Wheels.

* 4 IT Technician Assistants worked within the IT Department to provide additional support for CVUSD staff at each school site, including the district office. Due to movement and promotions within the department, the IT Department has operated with 3 IT Technician Assistants for a good portion of the school year.
*IT Assistants were able to provide support for all mobile devices, audio visual equipment, preparing equipment for SBAC testing as well as other projects through out the year.
*IT Services Assistants worked during summer recess to assist with student iPad maintenance and other summer related IT projects.
*Preparation of student iPads during summer to include: erasing OS, updating OS, and enrolling in MDM was implemented. This work allowed us to provide necessary maintenance to iPads and decrease the amount of time needed to deploy iPads at the start of the year.
*During iPad deployment/collection during the start & end of the respective school year, temporary service staff were hired and utilized to deploy iPads within a 2 week timeline in the beginning of the year, and provided support during this year's collection process.
*Sites were able to deploy iPads within the 2 week timeline without heavily impacting normal library operations.
*Lynda.com licenses were purchased for the entire IT staff to use for training on demand. These funds were used to provide training for staff regarding IT security and wireless management. Funds were used for classified staff to attend conferences related to functions within job descriptions. IT personnel was then required to provide summaries and training for other team members that did not attend the conference.
*After assessing CVUSD's bandwidth needs, it has been

		determined that there is a need to purchase an additional 3 content filter servers and a load balancer. The addition of these servers and load balancer will improve overall network traffic throughput.
Expenditures	BUDGETED 2.1.A. One-to-one student iPads lease, replace equipment accessories and charging materials as needed, purchase iPad applications and subscriptions, continued salary and benefits for personnel (classified and certificated), extra services, temp services, Professional Development expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $3,700,000 Measure X Bond $575,307 LCFF Base $156,736 LCFF Supplemental/Concentration $67,860 eRate (Total: $4,499,903)	ESTIMATED ACTUAL One-to-one student iPads lease, replace equipment accessories and charging materials as needed, purchase iPad applications and subscriptions, continued salary and benefits for personnel (classified and certificated), extra services, temp services, Professional Development expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $3,698,000 Measure X Bond $330,519 LCFF Base $152,973 LCFF Supplemental/Concentration benefits for personnel (classified and certificated), extra services, temp services, Professional Development expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $67,860 eRate (Total: $4,249,352)

Action **2**

Actions/Services

PLANNED

2.1.B. Implement Professional development; Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement.

* Train and support teachers in the classroom through ITunes U, coach one-on-one iPad use, monitor based on professional development and workshop attendance, adjust based on site tech leads, T3's, and Tech feedback.
* Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills
* Implement Coding and Computer Science Programs to develop computational skills, critical-thinking skills, and technology literacy skills, including a district-wide K-12 Coding Implementation Plan
* Implement CVUSD K-12 Film Festival to promote 21st Century Skills in the areas of video production, writing, speaking, and using technology programs such as iMovie, Garageband, and other basic filming using iOS features
* Support Common Core State Standards in the classroom
* Salary for Five Technology Teachers (T3s) and professional development
* Equipment upgrade for teachers on special assignment
* 24 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads
* Extra Service Pay for T3s to provide professional development
* Purchase Learning Management System (Edmodo)
* Implement Technology Classroom Frameworks: SAMR, TPACK and ISTE Standards for Students, Teachers, and Administrators and certify certificated and classified staff in the SAMR framework.
* Materials, supplies, and awards for workshops

ACTUAL

* Trained and supported teachers in the classroom through ITunes U, coached one-on-one iPad use, monitored based on professional development and workshop attendance, adjusted based on site tech leads, T3's, and Tech feedback to support teachers districtwide.
* Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills was implemented through training from the 5 Technology Teachers (T3s).
* Implement Coding and Computer Science Programs to develop computational skills, critical-thinking skills, and technology literacy skills, including a district-wide K-12 Coding Implementation Plan was implemented through the purchase of Sphero Robots for each school site.
* Implement CVUSD K-12 Film Festival to promote 21st Century Skills in the areas of video production, writing, speaking, and using technology programs such as iMovie, Garageband, and other basic filming using iOS features was implemented in May 2017.
* Supported Common Core State Standards in the classroom through training from the Technology Teachers (T3s).
* Salary for Five Technology Teachers (T3s) and professional development was implemented to provide support for district educators and staff.
* Equipment upgrade for teachers on special assignment was not implemented due to lack of need.
* 24 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads was implemented to support site adoption of technology for instructional use.
* Extra Service Pay for T3s to provide professional development was implemented to provide additional learning opportunities beyond the contractual day.
* Purchase Learning Management System (Edmodo) was implemented to provide a learning management system and repository for Units of Study.
* Implement Technology Classroom Frameworks: SAMR, TPACK and ISTE Standards for Students, Teachers, and

Administrators and certify certificated and classified staff in the SAMR framework were implemented as a support for technology trainings.
* Materials, supplies, and awards for workshops were not purchased because of lack of need.

* Equipment was purchased to build training kits that allow T3s to support hands-on technology activities related to coding and robotics as well as video production. These kits will be shared among the team for the purpose of delivering demonstration lessons that will show strategies that can be used for integrating technology.
* With the implementation of the first ever maker spaces and the first film festival in CVUSD, it is important to provide training and support to teachers in those areas. This equipment did not exist previously within the Ed Tech Training toolbox so the purchased equipment addresses this need
* Edmodo was renewed for the 2016-2017 School Year as the official Learning Management System for CVUSD. Edmodo Premium services include: Professional Learning Community grouping, Teacher Digital Badging, Edmodo Sync with Aeries, Edmodo Snapshot with CCSS. Additional features include: Edmodo Spotlight (Open Education Resource), threaded discussions, digital workflow for assignments, school community for communication, student digital badging, built-in quizzing and polling assessment tools, Office 365 OneDrive Integration
*Actual cost for renewal was $21,000 rather than $54,000 for the year due to a discount given to CVUSD for being a spotlight district in terms of use of the above-mentioned features
* Edmodo was still heavily used to access the Units of Study. The VP of Edmodo mentioned that we are 100% usage which is the highest of any of their clients.
* Within the various district PLC groups, including the Units of Study group, teachers communicate and share resources across the district
* iPad Bootcamp was created and developed using Edmodo's platform and Edmodo has worked out a solution to assign digital badges to award students for their progress

* Edmodo recently updated some of their services which resulted in performance issues affecting assignment workflows and logins with certain accounts. Ongoing calls are occurring with Edmodo to troubleshoot and identify problems so that they can be resolved
* With lower grades, one issue continues to be the advanced workflow system. We will be reviewing other options for simplified workflows for younger grades, in addition to Showbie (which is currently used).
* Edmodo services should be continued as we have had success in the past and we hope to work collaboratively with them to resolve issues we are currently facing.
* iPad Bootcamp and Units of Study primarily use Edmodo for access so at this time a drastic move would interrupt services for those two programs.
* As an alternative in the event we need to change workflow solutions, we will be expanding our Google Apps for Education (GAFE) pilot which includes Google Classroom
* In the past this item has been used to fund shirts and certificates for SAMRai. This item has since been used to continue the purchase of certificates and other incentives for PD programs. Graduates take pride in receiving these materials and incentives when being recognized at the board meetings.
* Due to contract negotiations for much of the year, attendance has decreased during workshops and thus the need to purchase a large amount of incentive materials has also decreased
* It is our expectation and that of the union (based on ongoing meetings with CVTA) that with the recent tentative agreement, attendance will increase over the next year, thus resulting in the need to continue the purchase of incentives that can support teachers in the classrom.
* Plans are being developed to provide teachers with materials that can be used in the classroom based on the training topic received.
* We propose to continue this program at a reduced amount of $5,000
* Sphero robots were purchased for each school site to promote computer science and coding at each of the schools. Training was included and provided by Sphero. A trainer of trainer was trained from each school site as well as the Ed

Tech TOSAs (T3s) to provide additional training and support. *
Sites implementing the coding and robotics claim increases in
student engagement. In addition, parents have also claimed
that their child enjoys school more when they are able to
program the robots.
* Implementation is still sporadic. Further training and follow-
up coaching is needed to make implementation more
consisitent.
* In order to continue to support the implementation of the
program, charges boxes are being engineered by Sphero.
Upon the release of these charging accessories, it is our intent
to buy these in order to charge the robots as well as protect
our investment as these boxes come with enhanced security
features to prevent theft and damage.
* We also would like to explore additional coding and robotics
programs to supplement what we have started with the
Sphero program and propose reducing the total to $70,000
* Materials are being purchased for the implementation for the
first annual film festival. These purchases are taking place in
March and April for the May film festival
* The materials purchased include: a red carpet, awards,
backdrop, and other materials to provide a positive experience
for attendees and participants.
* Digital Storytelling gives students a voice and promotes
literacy skills though writing and developing storyboards. The
creation of stories and videos is also in alignment to the 4Cs
* The number of submissions included 30 films, which proves
to be a good start in making this an annual event. Ongoing
training is provided and further follow-up with teachers is
necessary.
* This item is to support AirWatch Teacher Tool Integration.
Teacher Tools is a program used for classroom management.
* Teacher Tools was removed as a service offered from
AirWatch upon the release of iOS 10 in the Fall 2016.
* Since Teacher Tools is no longer supported, we have been
working with Apple and AirWatch to begin planning for
implementation of Apple Classroom, a Teacher Tool
equivalent created by Apple.
* Apple Classroom continues to be in beta mode and should
be ready for release in Fall 2017, with a potential pilot
scheduled for Spring 2017.
* There are no costs presently associated with Apple

Classroom.
* Our recommendation is to not continue the funding for this item, but to consider the funding to be allocated for the adoption and implementation of the BrightBytes system used for accountability and data regarding technology use/integration analytics
* The 5 Educational Technology Teachers on Special Assignment, also known as T3s, have been hired and in place since the beginning of the 2016-2017 school year.
* T3s are requested through various methods including Track-It. One-on-one coaching has been the most effective form of professional development provided by the T3s
* Surveys are sent out after each workshop for feedback. Satisfactory ratings based on these surveys are consistently above 90%
* T3 workshop attendance decreased this year due to contract negotiatons
* With reinstatement of PLCs and Early Release Wednesdays, requests and attendance has and will continue to increase
It is our recommendation to continue with the implementation of 5 Educational Technology Teachers on Special Assignment to continue with training and support for technology integration to supplement Common Core.
Professional Development for the T3s has been ongoing all year. Training opportunities include: attendance at two of the premiere educational technology conferences in the state (Fall CUE and CUE), online Leading Edge Certfication for Professional Learning Leader, and book studies for further coaching development   * Conference attendance continues to have a positive impact on the strategies and tools implemented during T3 training opportunities
* The Leading Edge Certification is a course written by leaders in educational technology that is grounded in research-driven practices and theories
* This item has resulted in many successful implementation practices
* It is our recommendation to continue with this item and with the allocated amount. As technology continues to change it is important to continue to improve upon practices and stay current with the latest research-proven strategies and tools.
* 1 Site Tech Lead has been hired at each elementary and middle school with the exception of CC. 2 Site Tech Leads

were hired at CVHS. Only 1 Site Tech Lead was hired at DMHS and their remains a vacant 2nd position at DMHS.
* Site Technology Leads (STLs) are members of the staff who are able to work directly with their colleagues with the integration of technology
* STLs are provided one day of sub coverage each month to provide coaching to colleagues for integrating technology
* STLs also provide 1-2 hours a week beyond contracted time to provide training or development training materials
* A log was developed to track the numbers of hours STLs provide outside of their contracted time. Accountability measures need to be determined in order to increase the amount of consistency with monitoring this form. * We would like to continue with this item as STLs are an effective way to support Ed Tech training
* Substitute Teachers are acquired once a month for each Site Tech Lead so that they can provide training and coaching support to teachers for technology integration* These substitutes allow for STLs to provide one-on-one support to address the specific needs of each teacher at their school site
* These subs also allow for Site Tech Leads to be pulled out twice a year to receive systematic training and to stay current on major changes in technology applications and strategies that are being implemented district-wide

Expenditures	BUDGETED	ESTIMATED ACTUAL
	2.1.B. Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses.	Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses.
	$120,500 LCFF Supplemental/Concentration $680,972 TITLE I PD $6,000 LCFF $62,000 LCFF Base (Total: $869,472)	$162,206 LCFF Supplemental/Concentration $704,163 TITLE I PD $52,640 TITLE I $22,822 LCFF Base (Total: $941,831)

Action 3

Actions/Services

PLANNED	ACTUAL
2.1.C. Foster parent and district communication and technology use: * iCenter staff will provide curriculum to sites for the implementation of Regional iPad Parent Institutes. Parents to receive a certificate of completion * Extra Services for site personnel to lead iPad Parent Institutes for each of the 22 schools within 4 regions * Train parents in the use of Parent Portal * Develop CVUSD App to increase parent communication regarding Mobile Learning Initiative	* iCenter staff did not provide curriculum to sites for the implementation of Regional iPad Parent Institutes, nor did parents receive a certificate of completion due to lack of personnel. * Extra Services for site personnel to lead iPad Parent Institutes for each of the 22 schools within 4 regions did not occur due to lack of interest from personnel. * Training for parents in the use of Parent Portal took place as requested by sites. * CVUSD App to increase parent communication regarding Mobile Learning Initiative was implemented throughout the school year. * This item was developed to provide an opportunity for parents and community members to learn about technology use so that they can use technology in the home and also to help parents support their children's learning at home. . * This item should continue as the need to make our community aware of the educational applications of technology continues to exist. * The CVUSD app is used to communicate with stakeholder groups and provide easier access to district programs. Parents use the application to monitor student grades and attendance using the Aeries Parent Portal link within the app. Staff members can also use the app to access Aeries for attendance and gradebook maintenance. Also included in the app are other informational items for various stakeholder groups. The annual cost to continue services is $5,600. * During peak times this year, there was an average of 350 visits per month * Of a total of 4 reviews given, all ratings are 5 and some comments mention how users enjoy that they can get information about grades and attendance through the app * 350 total monthly visits.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.1.C. Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase	Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase parent

| parent communication.
$25,400 LCFF Supplemental/Concentration | communication.
$0 LCFF Supplemental/Concentration
(Total: $0) |

Action 4

Actions/Services

PLANNED	ACTUAL
2.2. Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. * Identify and purchase disaster preparedness supplies and equipment * Update safe school plans * Provide professional development focused on disaster preparedness	The Child Welfare & Attendance (CWA) department worked with all school sites to update their safe school plans. Emergency preparedness supplies were purchased for every school site.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.2. Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $22,000 LCFF Base	Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $64,690 LCFF Base (Total: $64,690)

Action 5

Actions/Services

PLANNED	ACTUAL
2.3. HUMAN RESOURCES 2.3.A. Retain 4 Beginning Teacher Support and Assessment (BTSA) & Peer Assistance and Review (PAR) Teachers on Special Assignment (TOSAs) to: * Guide and assist newly credentialed teachers in obtaining a Professional Clear teaching credential * Support for teachers on short-term staff permits and university interns * Assist in the coordination of the BTSA program * Provide guidance and assistance to veteran teachers in need of development in subject matter knowledge and/or teaching strategies * Provide guidance and assistance to permanent teachers who seek volunteer participation * Provide professional development training in designated area	2.3.A * 2016-17 School year, hired 100 total teachers and have assigned all teachers without a clear credential to an Induction Mentor.1. Second complete year of implementation with four full time Induction (BTSA/PAR) Mentors to meet the Commission on Teacher Credentialing code Section 44259. All schools in the district have received new teachers that are currently in the induction program year one and year two. * BTSA mentors worked with teachers on short-term staff permits and university interns * TOSAs assisted in the coordination of the BTSA program * 5 veteran teachers received coaching through the PAR program and improvements were made in their areas of need * No permanent teachers volunteered for the PAR program * The training that the Induction candidates received has proven to serve the needs of all students from elementary

of expertise	through high school including the hard to fill areas. Hired 13 Special Education, 3 Math, and 3 Science teachers for the hard to fill areas.CVUSD offered contracts to all 56 teachers who were in the Induction program last year. Early observations show that the same may be said for this year's group of 77.

Expenditures

BUDGETED 2.3.A. BTSA/PAR TOSA salaries, mileage, materials, and stipends. $613,000 Educator Effectiveness	ESTIMATED ACTUAL BTSA/PAR TOSA salaries, mileage, materials, and stipends. $572,962 Educator Effectiveness (Total: $572,962)

Action **6**

Actions/Services

2.3.B. Recruitment and retention of Highly Qualified Personnel:

* Stipends for PAR Council Members who oversee the PAR process, induction, selection of consulting teachers, and work with the teachers union to ensure employee rights are not violated.
* Stipend for Special Education Reflection Coaches
* Stipend for Special Education Teachers
* Purchase a comprehensive personnel management electronic system for compliance reporting; credential and assignment monitoring; evaluation; TB compliance; professional development; fingerprinting; and employee communication portal.
* Recruitment Fairs to attract and retrain hard to fill areas based on a nationwide teacher shortage
* New Teacher Summer Training
* Explore hiring 2 Recruitment Coordinators (classified management)
* Recruit and retain qualified employees including organizing year-round recruitment efforts such as job fairs, networking events
* Implement, monitor, and maintain personnel management system
* Screen and maintain employment application database, as well as organize the employment process
* Continue to fund increased substitute teacher daily rate in order to increase the percentage of classrooms covered with substitute teachers when teachers of record are absent in order to improve instructional quality.
* Explore increasing 11 month administrators to 12 months and changing specific coordinators to directors to improve support to school sites.
* Provide Professional Development opportunities for Administrators

2.3.B. Recruitment and retention of Highly Qualified Personnel:

* Stipends for PAR Council Members who oversee the PAR process, induction, selection of consulting teachers, and work with the teachers union to ensure employee rights are not violated were implemented.
* Stipend for Special Education Reflection Coaches were implemented.
* Stipend for Special Education Teachers were implemented.
* Purchased a comprehensive personnel management electronic system for compliance reporting; credential and assignment monitoring; evaluation; TB compliance; professional development; fingerprinting; and employee communication portal.
* Attended Recruitment Fairs to attract and retrain hard to fill areas based on a nationwide teacher shortage.
* New Teacher Summer Training were implemented.
* 2 Recruitment Coordinators were hired but they are not in a management position.
* Recruited and retained qualified employees including organizing year-round recruitment efforts such as job fairs, networking events
* Implemented, monitored, and maintained personnel management s Screened and maintained employment application database, as well as organized the employment process.
* Continued to fund increased substitute teacher daily rate in order to increase the percentage of classrooms covered with substitute teachers when teachers of record are absent in order to improve instructional quality.
* Explored increasing 11 month administrators to 12 months and changing specific coordinators to directors to improve support to school sites, but it was not fiscally feasible.
* Administrators participated in professional development through the Association of California School Administrators (ACSA)

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.3.B. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses, new teacher summer training expenses, professional development expenses for administrators, and increase sub teacher daily rate $256,776 Title II $242,000 LCFF Base (Total: $404,776) *amount may increase for Special Education Reflection Coach Stipends depending on the number of new Special Education teachers hired.	*Note: The planned total budget for item 2.3.B. in the 2016-17 LCAP should have been $498,776, not $404,776. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses, new teacher summer training expenses, professional development expenses for administrators, and increase sub teacher daily rate $22,899 Title I $312,086 Title II $378,479 LCFF Base (Total: $713,464)

Action 7

Actions/Services

PLANNED	ACTUAL
2.4. Provide a safe learning environment: well-maintained facilities including clean restrooms at all school sites, safe campuses, crisis/disaster preparedness, nutrition, and transportation. 2.4.A. Facilities: * Conduct site walkthroughs with district and site staff to identify areas of need including repairs, maintenance, safety, equipment, and modernization and follow-up by exploring and funding modernization/maintenance projects based on the results of the inspection reports and as funds are available. * Explore hiring additional staff to address maintenance needs * Explore hiring a Director of Maintenance to focus on maintenance needs (previously workload was handled by a Director responsible for Facilities and Maintenance * Explore hiring a Custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites. * Explore hiring 2 Air conditioning technicians * Explore hiring 2 gardeners * Train site and district administration on Williams facilities requirements.	The district administered a scheduled maintenance program which included annual facilities inspections to ensure that all classrooms and facilities are well-maintained and in good repair. * Walkthroughs were conducted with Maintenance and Facilities at sites. Currently, conducting walkthroughs with firm to develop district facilities masterplan. * Explored hiring additional staff to address maintenance needs, but did not fill position due to lack of funding. * Maintenance was separated from Facilities and a Director of Maintenance was hired. * Explored hiring a Custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites, but did not fill position due to lack of funding. * Explored hiring 2 Air conditioning technicians, but hired 1 new AC technician. * Explored hiring 2 gardeners, but positions were not filled due to lack of funding. Overall School Conditions 4 schools with a fair rating 16 schools with a good rating 1 school with an exemplary rating

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.4.A. Repairs, maintenance, safety, equipment, and custodial equipment. $50,000 LCFF Base	There were no expenditures for repairs, maintenance, safety, equipment, and custodial equipment for this item. $0 LCFF Base (Total $0)

Action 8

Actions/Services

PLANNED	ACTUAL
2.4.B. Campus Safety, Security and Crisis Response Prevention & Intervention including but not limited to:	* Additional security staff positions were not filled due to lack of funding.

* Explore hiring additional staff to address security needs:
* Explore increasing the number of yard duty supervisors at school sites to lower the student to yard duty ratio
* Explore increasing the number of campus supervisors at each high school
* Explore increasing the number of 24 hour security patrol from 4 to 6
* Professional development for site support staff on CPR, Positive Reinforcement strategies etc. in order to provide a positive, supportive environment for students to better meet the instructional needs of low income students
* Implement the district crisis response plan at all school sites and district offices using the "PREPARE" model to respond to the personal/social needs of stakeholders in the event of a crisis situation, i.e. tragedy, disaster, death, act of violence, etc which has an emotional impact on stakeholders.

* Additional yard duty supervisor positions were not filled due to lack of funding.
* Additional campus supervisor positions were not filled due to lack of funding.
* Additional security patrol positions were not filled due to lack of funding.
* Professional development was provided on CPR and positive reinforcement strategies.
* The district did not implement the "PREPARE" model for crisis management. The district counseling staff worked with Latino Commission to provide on site crisis support as needed.

Expenditures

BUDGETED
2.4.B. Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment.
$50,000 LCFF Supplemental/Concentration

ESTIMATED ACTUAL
Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment.
$0 LCFF Supplemental/Concentration
(Total: $0)

Action **9**

Actions/Services

PLANNED	ACTUAL
2.4.C.. Continue partnerships to ensure that student receive adequate nutrition The Youth Advisory Council, which includes students, parents and staff, participates in a vendor show where vendors provide samples of food products for them to taste different food options, evaluate them and provide feedback to Nutrition Services. Smarter Lunchrooms Movement (SLM) - NS is piloting SLM at BD and CDA. SLM are strategies to rearrange the cafeteria, get students to eat healthier food and to reduce food waste.	2.4.C.. Continued partnerships to ensure that student receive adequate nutrition CVUSD has been working with our partners at CalFresh in support of the TN SLM, providing education to students and their families, sampling new menu items and obtaining feedback from students. During this period, we focused on two schools, rearranged the layout and availability of fruits/veg with more grab and go options at varying points. In addition, we provided education sessions on our web sites and digital displays in the lunchroom speed lines. Our partners conducted family education after school hours in support of healthy families. Our Nutritionist ensured compliance with all state and federal regulations when creating and providing menus to the schools, thus ensuring students receive adequate nutrition. We received great feedback from students when we introduced the possible new menu choices for sampling and were able to incorporate some of those offerings into the new menus for next school year as well!

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.4.C. Currently budgeted: $0 - Will expand program as Nutritional Services or LCFF funding becomes available.	2.4.C. Currently budgeted: $0 - Will expand program as Nutritional Services or LCFF funding becomes available.

Action **10**

Actions/Services

PLANNED	ACTUAL
2.4.D. TRANSPORTATION * Provide daily transportation to school for students in Kindergarten through 12th grade * Currently, 47% of district-owned busses have air conditioning. All busses that are replaced and new busses purchased will have air conditioning to better meet the instructional needs of low income students.	* Transportation is provided daily for students from K to 12th * We have 97 buses in our fleet. A/C buses are 30 of them are for Sped Ed. and 15 buses for * Buses are swept daily after their morning route and they are washed once a week. * After school Transportation for ASES was from Monday thru Friday and Migrant is Monday, Tuesday, Thursday.

* Busses swept and dusted daily and the outside washed monthly
* Provide transportation for students to participate in Migrant and ASES after school programs to better meet the instructional needs of low income and EL students.

Expenditures

BUDGETED

2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs.

$196,000 LCFF Supplemental/Concentration
$160,000 Air Quality Management District (discount)

ESTIMATED ACTUAL

2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs.

A new regular education bus was purchased using Grant Funds from Air Quality Management District. There was no cost to CVUSD.

Transportation for ASES and After school Migrant program: $264,822 LCFF Supplemental/Concentration

Action **11**

Actions/Services

PLANNED	ACTUAL
2.5. Explore increasing support for students with physical disabilities. * Explore hiring one Program Specialist to oversee the development and maintenance of the orthopedic impairment/assistive technology specialist, adaptive physical education teachers, assistants, Occupational Therapy Specialists and Assistants, Physical Therapy, Deaf and Hard of Hearing Specialist and assistant and other programs that provide services to students with physical disabilities. The Program Specialist will also assist with, assessment, monitoring, development, maintenance of IEP goals and objectives, consultation and collaboration with student and staff, and student progress. * Explore hiring 2 Orthopedic Impairment/Assistive Technology Assistants will perform necessary duties to adapt, modify instructional materials/equipment relating to student academic and environmental access, as well as, reinforcing the utilization of assistive technology within the school setting. * Explore hiring one additional clerk to support additional staff at Special education office and to improve customer service at the front desk.	2.5. Explore increasing support for students with physical disabilities. * We did not hire a Program Specialist to oversee the development and maintenance of the orthopedic impairment/assistive technology specialist, adaptive physical education teachers, assistants, Occupational Therapy Specialists and Assistants, Physical Therapy, Deaf and Hard of Hearing Specialist and assistant and other programs that provide services to students with physical disabilities. * Explored, but did not hire, 2 Orthopedic Impairment/Assistive Technology Assistants will perform necessary duties to adapt, modify instructional materials/equipment relating to student academic and environmental access, as well as, reinforcing the utilization of assistive technology within the school setting. * Explored, but did not hire, one additional clerk to support additional staff at Special education office and to improve customer service at the front desk.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.5. Program Specialist: Special Education funds ($120,000) and Assistants: LCFF funds as they become available	Positions were explored, but not hired so there were no expenditures for this action. The amount listed was a projected amount of what the cost would be for the position if funds became available and was not included in the LCFF budget for 2016-2017 ($0)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The items under the second goal aim to improve conditions of learning while being fiscally solvent and having operational effectiveness. In this area the focus included: 2.1A-Providing access to technology for student learning *The district's Mobile Learning Initiative provided an iPad for every student in grades PreK-12 for the fourth consecutive year. To provide support for district educators, the Technology Services Division utilized 10 technology support personnel to assist with troubleshooting and maintenance, while 5 Teachers on Special Assignment trained teachers and administrators to use technology for instructional purposes. A district website, app, and social media accounts were used to communicate regularly with stakeholders. 2.1B-Providing support and training for implementing technology 2.1C-Communicating with parents and the community at large 2.2-Developing a Disaster Preparedness Plan in the event of emergencies *The Child Welfare & Attendance (CWA) department worked with all school sites to update their safe school plans. Emergency preparedness supplies were purchased for every school site to ensure the safety of staff and students in the event of an emergency. Facilities developed a scheduled maintenance program which includes annual facilities inspections to ensure that all classrooms and facilities are well-maintained and in good repair. 2.3A-Providing support for teachers through PAR and BTSA *Human Resources worked to maintain highly-qualified teachers and staff through an increase in the rate for substitute teachers. Support was provided for new teachers and teachers needed additional guidance through the PAR/BTSA Teachers on Special Assignment. The Human Resources Department also attended Teacher Recruitment Fairs across the country to fill hard to fill vacancies. 2.3B-Recruiting and maintaining highly qualified employees within CVUSD *The indicators of success are the fact that we are able to fill all of our open positions with credentialed and qualified teachers. *During administrative meetings as well as tracking teacher evaluations, the data gathered illustrates that their principals are observing that the teachers that are part of the induction program are more prepared to deliver curriculum, plan lessons, and handle classroom management, than in prior years.6. This has improved instruction to all students because the teachers have a mentor and they are constantly working on curriculum delivery and planning. The Induction mentors also work with site principals to help support new teachers. 2.4A- Ensuring clean and safe facilities * In order to meet the yearly demands of recruiting teachers, CVUSD needs to travel to several recruitment fairs in and out of state. Over the last two years, CVUSD has been recognized from Riverside County for filling all its teaching positions with highly qualified and credentialed teachers. During the 2015-16 school year, CVUSD hired 129 teachers. During the 2016-17 school year, CVUSD has hired 100 total teachers.

Over the last two years, CVUSD had to hire 50 hard to fill special education teachers, math teachers, and science teachers.
*The sub rate increase has been a successful move on behalf of HR. We have increased our sub pool to almost 300 available subs and we are continuing to grow daily. The fact that we have more subs allows a better pool of candidates to meet the needs of our students. We are getting a lot more bilingual subs as well.

2.4B- Providing healthy meals to students through our district's Nutrition Services Program

2.4D-Maintaining transportation opportunities for students within the district

2.6-Increasing support for students with disabilities.

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The additional technical support provided by the Technology Services Department has allowed for an increase in the total number of work orders completed districtwide. These additional Technician Assistants also allow for a decrease in the overall timeframe to complete work orders. The 5 Educational Technology Teachers on Special Assignment have been able to provide hundreds of hours of support for teachers to assist with implementing technology into lesson plans. Feedback surveys have shown overall satisfaction for both technical support and technology training from personnel within the Technology Services Department. |

This year, every school site has a disaster preparedness plan and supplies have been purchased at every site to support their plan for maintaining safety during emergencies. These supplies will help maintain safe environments at every school site within the district. The Facilities Department has also worked to ensure safe learning environments for students. This year, we received high marks as a district for maintaining clean and safe environments. Among the 21 school sites, 4 schools received a fair rating, 16 schools received a good rating, and 1 school received an exemplary rating.

Human Resources had 4 PAR/BTSA Teachers on Special Assignment worked with 77 new teachers this year. Last year, all 56 new teachers received contract renewals and it is anticipated that all 77 new teachers will receive renewals this year as well. In addition, the Human Resources Department also attended Recruitment Fairs and were able to hire 100 new teachers this year to fill areas of need. Fifty of these teachers serve as instructors in hard to fill areas such as Special Education, Math, and Science.

The LCFF Supplemental/Concentration funds that were not spent as planned were redirected to the actions as indicated below. The total amount for Goal 2 is $48,040.

LCAP Item # Description	Planned Expend	Estimated Actual Expend	Amount of Increase
2.1.A 2 Instructional Media Clerks	$146,736	$152,973	$6,237
2.1.B Air Watch Classroom Teacher Tools	$50,000	$91,803	$41,803

Explain material differences between Budgeted
Expenditures and Estimated Actual Expenditures.
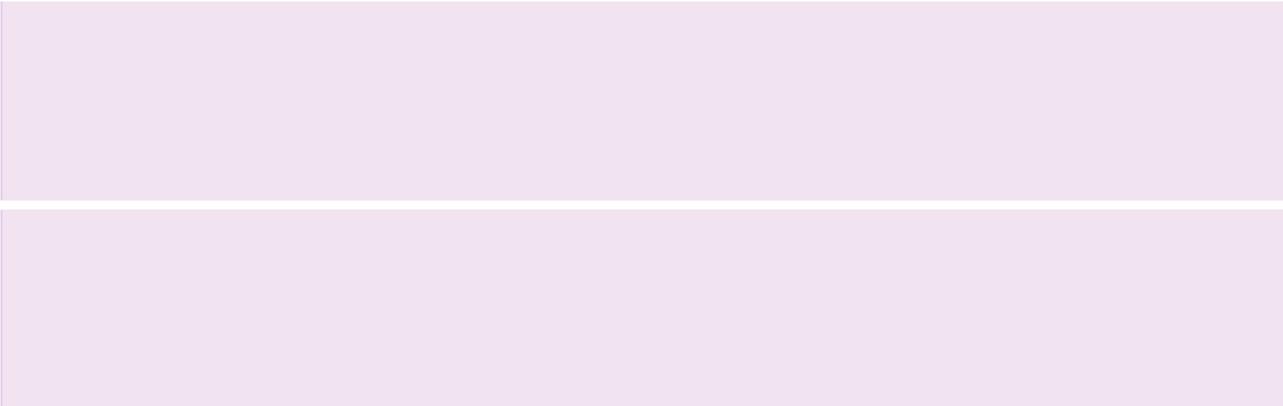
LCAP Goal 2 Annual Update - Material Differences between Expected and Actual Costs

Item #	Budget Source	Expected	Actual	Difference	Reason for Diffrence
2.1.B. Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses.	LCFF S/C and Title l	869,472	941,831	-72,359	Since Teacher Tools is no longer supported, we have been working with Apple and AirWatch to begin planning for implementation of Apple Classroom. There are no costs presently associated with Apple Classroom. This item also included the renewal of AirWatch MDM for three years, which caused the total amount to be exceeded.
2.1.C. Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase parent communication.	LCFF S/C	25,400	0	25,400	With contract negotiations, it became difficult to find teachers willing to stay and implement curriculum developed by the Ed Tech Department.
2.2. Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $22,000 LCFF Base	LCFF Base	22,000	64,690	-42,690	$45,000 was added to this line item, the $45,000 was moved from 2.4B - Crisis Response Professional Development.
2.3.A. Retain 4 Beginning Teacher Support and Assessment (BTSA) & Peer Assistance and Review (PAR) Teachers on Special Assignment (TOSAs)	Educator Effectiveness	613,000	572,962	40,038	Extra Services pay has not been expensed yet.
2.3.B. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses	LCFF Base and Title ll	404,776	713,464	-308,688	CVUSD Added the RCOE facilitation fees for new teachers (80) that wasn't in original LCAP
2.4.A. Repairs, maintenance, safety, equipment, and custodial equipment.	LCFF Base	50,000	0	50,000	
2.4.B. Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment.	LCFF S/C	50,000	0	50,000	Funding moved to 2.2 - Disaster Preparedness equipment and Materials.
2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs.	LCFF S/C	196,000	0	196,000	A new school bus was not purchased; it will be purchased in 2017-18 with grant fundng.

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 remains to Improve conditions of learning in a fiscally solvent and operationally efficient manner. Actions and Services were deleted from this goal to narrow the focus of the LCAP and better target the needs of students.

The goal remains to Improve conditions of learning in a fiscally solvent and operationally efficient manner. Actions and Services were deleted from this goal to narrow the focus of the LCAP and better target the needs of students.

Recommended changes for the 2017-2018 school year include a basic movement of the instructional pieces currently found in Goal 2 to Goal 1. These changes include moving funding for Educational Technology Teachers on Special Assignment (TOSAs) to Goal 1 in order to include them with the other TOSAs serving to increase educational effectiveness in the classroom.

Overall support provided by the Educational Technology TOSAs will adjust based on input from stakeholders. Individual analysis was provided to each site principal regarding their support by the Educational Technology TOSA as to the amount of time spent on each campus, training topics, and individuals who received support. This data will be utilized by site principals to work in collaboration with Technology Services to identify areas of focus for each staff to support technology integration. Each site will also use this information to include a technology integration plan as part of their overall site plan for student achievement.

Changes are being proposed for the Mobile Learning Initiative for the next school year as well. The model for middle and high schools will include a cart for storing iPads rather than allowing students to take the devices home. These changes will result in a need to monitor workloads for additional Instructional Media Assistants provided at our two comprehensive high schools as iPads are no longer going home with students but will be kept on campus. These changes may also result in an overall cost savings in other areas including amounts for repairs and accessories.

The LEA will continue to monitor all areas in this goal pertaining to William's Act, Human Resources support, transportation, and nutritional services. Recruitment fairs will not be necessary for next year as we're at compliance with highly qualified teachers. PAR/BTSA support will be reduced as well.

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

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

Goal 3	Increase engagement and collaboration among students, parents, staff, and community members.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting, ensuring development of parent center at each site, and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet

B. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16).

C. 2016-17 goal is to decrease Cohort Dropout rate by 2 percentage points from 11.8% (2014-15) down to 9.8% (2015-16).

D. 2016-17 goal is to decrease the number of Middle School (Grades 7 and 8) students from dropping out from 2 students (2014-15) down to zero students (2015-16).

E. 2016-17 goal is to decrease suspension rate by 2 percentage points total from 4.1% (2014-15) down to 2.1% (2015-16).

F. 2016-17 goal is to decrease chronic absenteeism rate by 2 percentage points total from 12.1% (2014-15) down to 10% (2015-16).

G. 2016-17 goal is to increase attendance rate based on AYP Criteria by 1 percentage point total from 98% (2014-15) up to 99% (2015-16).

H. 2016-17 goal is to decrease the number of student expulsions from

ACTUAL

A .The 2016-17 goal to measure parent participation in ensuring quorums at each parental advisory meeting, ensuring development of parent center at each site, and establish a baseline for the number of parents of unduplicated students attending parent engagement activities was partially met. We did not reach Quorum at each parental advisory meeting. However, we have been ensuring the development of a parent center at each site. Currently we have 18 out of 21 Liaisons hired and 13 operational parent centers. One more position was flown and two more positions are ready to be flown.

B. The 2016-17 goal to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16) was exceeded; We increased 2.6%, 86.2% total.

C. The 2016-17 goal to decrease Cohort Dropout rate by 2 percentage points from 11.8% (2014-15) down to 9.8% (2015-16) was almost met; we decreased 1.7%, 10.1% total.

D. The 2016-17 goal to decrease the number of Middle School (Grades 7 and 8) students from dropping out from 2 students (2014-15) down to zero students (2015-16) was not met; We increased by 4 students, 6 students total.

E. The 2016-17 goal to decrease suspension rate by 2 percentage points total from 4.1% (2014-15) down to 2.1% (2015-16) was not met; We increased 3.5%, 7.6% total.

F. The 2016-17 goal to decrease chronic absenteeism rate by 2 percentage points total from 12.1% (2014-15) down to 10% (2015-16) was not met; We increased 1.3%,

23 students (2014-15) down 10% to 20 students (2015-16).

I. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.

13.4% total.

G. The 2016-17 goal to increase attendance rate based on AYP Criteria by 1 percentage point total from 98% (2014-15) up to 99% (2015-16) was not met; We decreased 2.87 %, 95.13% total.

H. The 2016-17 goal is to decrease the number of student expulsions from 23 students (2014-15) down 10% to 20 students (2015-16) was not met; we increased by 5 students for a total of 20%.

I. The CA Healthy Kids Survey (CHKS) was not implemented, but a modified, local version of the survey was implemented in May, 2017.

CVUSD School Climate Survey
* Teachers, Students, Administration, Classified Staff, Parent and Others
took this survey.
* School Climate Survey was implemented during the month of May.
* All school grades were surveyed.

Summary of the Coachella Valley USD Climate Survey:
Q1. Feel safe at school :
Strongly Agree/Agree: 73.26%
Neutral/Disagree/Strongly Disagree: 26.74%
Q2. Feel safe at classrooms:
Strongly Agree/Agree: 84.43%
Neutral/Disagree/Strongly Disagree: 15.56%
Q3. Students at school are well-behaved:
Strongly Agree/Agree: 33.11%
Neutral/Disagree/Strongly Disagree: 66.88%
Q4. Adults at the schools treat students with respect:
Strongly Agree/Agree: 71.15%
Neutral/Disagree/Strongly Disagree: 28.84%
Q5. Teacher at the schools build strong relationships with students: Strongly Agree/Agree: 65.27%
Neutral/Disagree/Strongly Disagree: 34.73%
Q6. Student respect their teachers:
Strongly Agree/Agree: 48.69%
Neutral/Disagree/Strongly Disagree: 51.31%
Q7. Feel safe at school Teacher utilize other means of correction:
Strongly Agree/Agree: 65.27%
Neutral/Disagree/Strongly Disagree: 34.73%
Q8. School administrators promote the success of all students:
Strongly Agree/Agree: 67.84%
Neutral/Disagree/Strongly Disagree: 32.16%

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
3.1. Parent Engagement: increase, improve and enhance communication between home, school, and the district through services and parent engagement programs: 3.1.A. Services * Publish and distribute two Parent Engagement newsletters per school year that will be available on the district's/each site's webpage in English and Spanish * Continue to contract with local radio stations to share weekly about District events and meetings in Spanish and continue to place Spanish announcements in local newspapers and radio stations to promote parent involvement at district and sites' events, activities, and meetings * Create a district-wide calendar to coordinate events, meetings, trainings and other activities throughout the district * Continue to support 3 translators to provide translation services for district and site documents and on call assistance. Provide Professional Development for staff to continue to support parent meetings, teacher conferences, and workshops to better meet the instructional needs of EL students * Extra services for site Interpreters services * Purchase and upkeep of translation equipments * Hire one part-time interpreter-translator for the Purepecha and Oaxacan communities * Continue to fund a Parent Engagement Coordinator and a secretary to support and provide logistics, clerical, and planning support.	3.1. Parent Engagement: increase, improve and enhance communication between home, school, and the district through services and parent engagement programs: 3.1.A. Services * The district Published and distributed one Parent Engagement newsletter district wide. Some school sites did not publish a school parent engagement newsletter because the Family Involvement Action Team (FIAT) position was not filled at the beginning of the school year. * Continued to contract with local radio stations to share information as needed about District events and meetings in Spanish and continued to place Spanish announcements in local newspapers and radio stations to promote parent involvement at district and sites' events, activities, and meetings. * Creation of a district-wide calendar to coordinate events, meetings, trainings and other activities throughout the district will be done in the summer of 2017, using a new website vendor. * Continued to support 3 translators to provide translation services for district and site documents and on call assistance. Provided Professional Development for translating services for staff to continue to support parent meetings, teacher conferences, and workshops to better meet the instructional needs of EL students * Provided extra services for site Interpreters services. * Purchased and maintained translation equipments. * Did not hire one part-time interpreter-translator for the Purepecha and Oaxacan communities, short term assignments were offered. * Continued to fund a Parent Engagement Coordinator (hired in November, 2016) and a secretary to support and provide logistics, clerical, and planning support.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.1.A. Home/school communication services with newsletters, radio	Home/school communication services with newsletters, radio

communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.) $271,027 Title I $37,276 Title I PD $432,035 LCFF Supplemental/Concentration (Total: $740,338)	communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.) $27,697 Title I $393,303 LCFF Supplemental/Concentration (Total: $421,000)

Action 2

Actions/Services

PLANNED	ACTUAL
3.1.B. Parent Engagement Program	3.1.B. Parent Engagement Program

PLANNED

3.1.B. Parent Engagement Program

* Build capacity in the area of parent and community engagement through parental involvement leadership group, Parent Leaders Always Taking Action (PLATA) by developing, implementing and measuring specific actions
* Continue to fund a trained certificated Family Involvement Team (FIAT) Liaison at 21 sites to receive and provide training on:
* 2 academic and 1 social goal
* Attend district meetings, and coordinate site parent activities aligned to district, state and federal compliance regulations up to 60hrs
* Hire a Parent Engagement Liaison Supervisor to implement, support and monitor Parent Centers at each site using site needs assessment and district data.
* Staff Parent Resource Center with a part-time Parent Resource Center Liaison and include funding for equipment, supplies and materials.
* Year of the Parent 5.0: provide Parent Engagement classes/workshops to increase parent awareness of their role in their child's academic success and to provide parents' with opportunities to attend conferences related to parent development.
* Explore with the Mexican Consulate, up to three Plazas Comunitarias
* Provide parents with opportunity to visit different colleges and universities
* Hold District Parent Rallies to build community and impart academic information and goals
* Partner with community agencies and advocacy groups to communicate district goals and collaborate for student academic success.

ACTUAL

3.1.B. Parent Engagement Program

* Continued funding to build capacity in the area of parent and community engagement through parental involvement leadership group, Parent Leaders Always Taking Action (PLATA) by developing, implementing and measuring specific actions.
* Partially met. Continued to fund a trained certificated Family Involvement Team (FIAT) Liaison at 14 out of 21 sites to receive and provide training on:
  • 2 academic goals and 1 social goal.
  • Attended district meetings, and coordinated site parent activities aligned to district, state and federal compliance regulations up to 60hrs.
* Hired a Parent Engagement Liaison Supervisor to implement, support and monitor Parent Centers at each site using site needs assessment and district data.
* Staffed 18 out of 21 Parent Resource Centers with a part-time Parent Resource Center Liaison and include funding for equipment, supplies and materials by the end of the year.
* Year of the Parent 5.0: offered Parents on a Mission program, and a group of 45 parents/admin/teachers were trained on Parenting Partners to deliver future parent engagement workshops.
* Explored and implemented one Plaza Comunitaria with the Mexican Consulate at West Shores High School.
* Provided parents with opportunity to visit different colleges and universities (UC San Diego, UC Santa Barbara).
* Held two District Parent Rallies to build community and impart academic information and goals.
* Partnered with community agencies and advocacy groups (such as COFEM, TODEC, Building Healthy Communities, Mexican Consulate, Assistant League, Borrego Health Clinic, Salvation Army) to communicate district goals and collaborate for student academic success.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.1.B. Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses. $586,822 Title 1 $100,000 Title I Admin $297,000 LCFF Supplemental/Concentration $12,500 LCFF Base $50,000 LCFF (Total: $1,046,322)	Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses. $733,910 Title I $31,471 Title I PD $44,189 LCFF Supplemental/Concentration $88,097 LCFF Base (Total: $897,667)

Action **3**

Actions/Services

PLANNED	ACTUAL
3.2. Child Welfare and Attendance: Increase engagement and collaboration among students, parents and community members: * Continue to fund 3 counselors to better meet the instructional needs of foster, low income and EL students that focus on: * Positive Behavior Intervention Support/Restorative Justice * Attendance * Student Assistance, Foster and Homeless Youth * Oversee programs such as Compulsory Education (SARB, SART and Mediation), Homeless/Foster Youth Programs, and Student Assistance Programs (PBIS, Restorative Justice, Bullying Curriculums). * Work closely with all school sites to develop the Student Assistance Programs * Support on-going Professional Development and trainings for all students, teacher and parents in prevention and intervention programs * District Anti-Bullying Program: the Office of Child Welfare & Attendance will review with a sub- committee making up of principals, assistant principals, teachers and administration different Anti-Bullying Curricula that are available from the California Department of Education. * The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum that will focus on grades T/K to 6th grade. * The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor, also each school site will develop a plan of delivery for this curriculum. See 3.3.A * The PBIS Lead Teacher at each site would oversee implementation at their school site. * Partnership with CHILDHELP/Speak Up Be Safe Program Implementation of curriculum to help students in Pre-K through 6th grade to identify and build skills to resist all types of child abuse, including physical, emotional, and sexual abuse, as well as neglect, bullying and cyberbullying to better meet the instructional needs of foster, low income and EL students. * Explore having counselors serve as Student Assistance Program (SAP) Counselors to work out of Child Welfare and Assistance (CWA) and be assigned to elementary schools to	Counselor 1 worked with the Student Assistance Program focus on PBIS , Prevention and Intervention models. Counselor 2 worked with Chronic Absenteeism. Counselor 3 worked with our Foster and Homeless population. Counselor 1 focused on PBIS, prevention and intervention models. This counselor has been trained on PBIS Practices and has offered training to all school sites. This counselor conducted the Positive to Negative Ratio Survey at our school sites. Counselor 3 worked with our Foster Youth to make sure that they are all qualified for AB 216 (Reduction in Credits). Also, this counselor has continued to work with our Homeless students and families to make sure that they have school supplies as needed. * District Anti-Bullying Program: the Office of Child Welfare & Attendance did not review with a sub-committee made up of principals, assistant principals, teachers and administration different Anti-Bullying Curricula that were available from the California Department of Education. CVUSD did not select or implement an Anti-Bullying Curriculum, due to a lack of personnel and funding. * The PBIS Lead Teacher at each site oversaw the implementation of PBIS at each school site. * Partnership with CHILDHELP/Speak Up Be Safe Program and an Implementation of curriculum was not implemented due to a lack of personnel and funding. * Staff at the CWA Office have been trained in all aspects of PBIS. * Counselors served as Student Assistance Program (SAP) Counselors and worked out of Child Welfare and Assistance (CWA), but were not assigned to elementary schools to provide support for K-6 programs including PBIS and Restorative Justice guided lessons. * A partnership with Collaborative Learning Solutions was not implemented. due to lack of funding.

provide support for K-6 programs including PBIS and
Restorative Justice guided lessons.
* Explore partnership with Collaborative Learning Solutions to
work together to expand the PBIS/MTSS program for the next 4
years

Expenditures

BUDGETED
3.2. Continue to fund 3 Counselor salaries, Professional Development
expenses (training, materials, extra services/sub releases, etc.) and
partnership with third party vendors.
$478,815 LCFF Supplemental/Concentration

ESTIMATED ACTUAL
Continued to fund 3 Counselor salaries, Professional Development
expenses (training, materials, extra services/sub releases, etc.) and
partnership with third party vendors.
$379,285 LCFF Supplemental/Concentration
(Total: $379,285)

Action **4**

Actions/Services

PLANNED

3.3. Expand Student Assistance Program (SAP) to address substance abuse and a wide range of issues that impede adolescent academic achievement:

* Centralize all services and resources that can be offered to all school sites within the CVUSD school district to better meet the instructional needs of foster, low income and EL students
* Purchase/maintain SAP equipment and provide Professional Development opportunities
* Professional development and community outreach to implement Restorative Justice (Trainer of Trainers, stipends, subs, materials)
* Work with different local community groups to develop working relationships to offer more resources to CVUSD students and families
* Work with third party agencies to develop a new community outreach hub at the new district office. This may include a new Food Bank and Homeless/ Foster Outreach Center
* CWA Counselors will provide services to foster youth and Homeless students. Services include backpacks, schools supplies, bus passes, and uniforms. As well as provide access to counseling services and connect with community resources.
* Continue to fund 7 additional elementary attendance clerks to support school sites with reference to attendance, truancy, and dropout prevention to better meet the instructional needs of foster, low income and EL students
* Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice (RJ) for middle schools; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development
* Develop a plan to create a Centralized Enrollment Center and explore hiring one Classified Centralized Enrollment Specialist to begin the process
* Fund Cardiopulmonary resuscitation (CPR) and EpiPen administration training to comply with California Education Code.
* Consultant contract for 3 days of CPR/EpiPen training
* Teacher Stipends for Saturday CPR/EPI PEN Certification class for up to 50 participants

ACTUAL

3.3. Expand Student Assistance Program (SAP) to address substance abuse and a wide range of issues that impede adolescent academic achievement:

* Centralization of all services and resources that can be offered to all school sites within the CVUSD school district was not implemented due to building of facility not being completed yet.
* Purchased/maintained SAP equipment and provided Professional Development opportunities.
* Implemented Professional development and community outreach to for Restorative Justice (Trainer of Trainers, stipends, subs, materials).
* Worked with different local community groups to develop working relationships to offer more resources to CVUSD students and families.
* Work with third party agencies to develop a new community outreach hub at the new district office was not implemented. Including a new Food Bank and Homeless/ Foster Outreach Center was not implemented.
* CWA Counselors will provided services to foster youth and Homeless students. Services included backpacks, schools supplies, bus passes, and uniforms. Access to counseling services and connection with community resources was implemented.
* Continued to fund 7 additional elementary attendance clerks to support school sites with reference to attendance, truancy, and dropout prevention to better meet the instructional needs of foster, low income and EL students.
* We did not Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice (RJ) for middle schools; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development, due to budget constraints.
* We did not develop a plan to create a Centralized Enrollment Center or explore hiring one Classified Centralized Enrollment Specialist to begin the process, due to facility construction not being completed.
* Funded Cardiopulmonary resuscitation (CPR) and EpiPen

* Provide a stipend to Lead Teacher for PBIS/Restorative Justice at each school site to facilitate guided lessons and trainings
* Contract with Latino Commission Counseling Center for services for students and families with reference to substance abuse and other mental health conditions to better meet the instructional needs of foster, low income and EL students
* School Psychologists to assist with the provision of social/emotional and behavior support to students throughout the district
* Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice for middle school; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development
* Organize a Restorative Justice (RJ) Task Force to oversee implementation of RJ practices in the district and train all counselors to implement Restorative Justice
* Explore hiring 3 district classified Attendance Liaison Assistants to focus on Chronic Absenteeism by conducting home visits, assisting with Student Attendance Review Team (SART) meetings, and monitoring student attendance
* Explore funding one additional School Nurse in addition to the current CVUSD Nurses (six) and two Licensed Vocational Nurses (LVNs) in the Health Services Department
* The nurses will support sites with training and management of new Epinephrine Auto-Injector requirements including professional development, review of procedures, and site support.
* The additional school nurse and LVNs will allow the district to extend services to the district preschool programs
* Explore with the Special Education Change Center to consider the possibility of combining both counseling departments in order to be able to offer a full services of prevention, intervention and Tier 1 and Tier 2 counseling services.
* Explore hiring a Student Assistance Program (SAP) Coordinator position for the Office of Child Welfare & Attendance
* Explore hiring 1 SAP Counselor to facilitate the implementation of Restorative Justice practices district wide in grades (e.g. circles) 4-12. Train all counselors to implement Restorative Justice

administration training to comply with California Education Code, at three trainings.
* Consultant contracted for 3 days of CPR/EpiPen training.
* Teacher stipends for Saturday CPR/EPI PEN Certification class for up to 50 participants were not expensed, due to lack of teacher attendance at trainings.
* Provided a stipend to Lead Teacher for PBIS/Restorative Justice at each school site to facilitate guided lessons and trainings.
* Contracted with Latino Commission Counseling Center for services for students and families with reference to substance abuse and other mental health conditions to better meet the instructional needs of foster, low income and EL students.
* School Psychologists to assist with the provision of social/emotional and behavior support to students throughout the district were not hired and were moved to Explore.
* Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice for middle school; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development did not occur due to budget constraints.
* Organized a Restorative Justice (RJ) Task Force to oversee implementation of RJ practices in the district and train all counselors to implement Restorative Justice, which met three times.
* Did not hire 3 district classified Attendance Liaison Assistants to focus on Chronic Absenteeism by conducting home visits, assisting with Student Attendance Review Team (SART) meetings, and monitoring student attendance, due to budget constraints.
* One additional School Nurse in addition to the current CVUSD Nurses (six) and two Licensed Vocational Nurses (LVNs) in the Health Services Department, was not hired.
* The nurses will support sites with training and management of new Epinephrine Auto-Injector requirements including professional development, review of procedures, and site support.
* The additional school nurse and LVNs will allow the district to extend services to the district preschool programs. The nurse was not hired, but services from an outside source were implemented from December, 2016 - June, 2017.
* Explore with the Special Education Change Center to

* Explore hiring a Restorative Practices Coordinator for grades 4-12 at CWA to provide oversight and accountability for PBIS, RJ and student advocacy including community outreach and program evaluation.
* Extend the Latino Commission Counseling Center Services to include a therapist at each school site. Each therapist will work at each school one day a week to better meet the instructional needs of foster, low income and EL students. The therapists will offer group and Individual counseling sessions at individual school sites provide social emotional support. Therapist will be trained in Positive Behavior Interventions and Supports (PBIS) and RJ
* Explore hiring an additional School Psychologist to reduce caseload average for the district from 1470 students per psychologist to 1350 per psychologist in order to free up psychologists to provide more support to students in need of social/emotional and behavioral support.
* Explore hiring one additional Bilingual Psychologist Technician to support sites and School Psychologist to assist with interpretation at meetings, scheduling of appointments and IEP meetings, obtaining consent forms from parents, creating and maintenance of student files, and ongoing communication with parents and site staff.

consider the possibility of combining both counseling departments in order to be able to offer a full services of prevention, intervention and Tier 1 and Tier 2 counseling services was not implemented.
* A Student Assistance Program (SAP) Coordinator position for the Office of Child Welfare & Attendance was not hired.
* 1 SAP Counselor to facilitate the implementation of Restorative Justice practices district wide in grades (e.g. circles) 4-12, and train all counselors to implement Restorative Justice was not hired, but was provided by an existing CWA counselor. We dded 2 new SAP Interns for the 2016-17 school year.
* A Restorative Practices Coordinator for grades 4-12 at CWA to provide oversight and accountability for PBIS, RJ and student advocacy including community outreach and program evaluation was not hired due to budget constraints.
* Extended the Latino Commission Counseling Center Services to include a therapist at each school site. Increased services of each therapist at each school, from one day a week to 2 1/2 days per week, to better meet the instructional needs of foster, low income and EL students. The therapists offered group and Individual counseling sessions at individual school sites and provided social emotional support. Therapists were trained in Positive Behavior Interventions and Supports (PBIS) and RJ
* Did not hire an additional School Psychologist to reduce caseload average for the district from 1470 students per psychologist to 1350 per psychologist in order to free up psychologists to provide more support to students in need of social/emotional and behavioral support.
* One additional Bilingual Psychologist Technician to support sites and School Psychologist to assist with interpretation at meetings, scheduling of appointments and IEP meetings, obtaining consent forms from parents, creating and maintenance of student files, and ongoing communication with parents and site staff was hired.

| Expenditures | BUDGETED
3.3. SAP Equipment and Professional Development expenses (consultants, training, materials, extra services/sub release, etc.), continue funding | ESTIMATED ACTUAL
SAP Equipment and Professional Development expenses (consultants, training, materials, extra services/sub release, etc.), continue funding |

personnel salary and benefits for attendance clerks, classified Assistants for Restorative Justice, teacher stipends, and obtain counseling services from the Latino Commission Counseling Center. $1,173,393 LCFF Supplemental/Concentration $17,500 LCFF Base $40,000 Title I (Total: $1,230,893)	personnel salary and benefits for attendance clerks, classified Assistants for Restorative Justice, teacher stipends, and obtain counseling services from the Latino Commission Counseling Center. $970,896 LCFF Supplemental/Concentration $5,000 LCFF Base $48,782 Title I $1,038,480 Title I-SES $3,234 Title II (Total: $2,066,392)

Action 5

Actions/Services

PLANNED	ACTUAL
3.4. Continue to fund State and Federal Projects Coordinator to assist in supporting district and sites in the following activities: ? Provide training on program requirements (plans, reports, parent involvement) ? Monitoring program compliance ? Program planning and evaluation ? Conducting needs assessments ? Progress monitoring	The school board approved the hiring of a coordinator who started in February, 2017. She has supported sites with the development and monitoring of single plans for student achievement (SPSAs), Title I activities, and progress monitoring. Training is planned in summer 2017 for school administration and leadership teams to support the evaluation of data to identify student needs in order to appropriately allocate funds to meet student needs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.4. Salary and benefits for State and Federal Projects Coordinator $162,733 Title I	Salary and benefits for State and Federal Projects Coordinator $62,390 Title I (Total: $62,390)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Parent centers and parent liaison have materials and equipment to carry out their responsibilities. Workshops are being held. LEA addressed the needs of students by educating parents with skills they were able to utilize with their children. Materials have not been purchased for all schools. Liaisons work 3 1/2 hours. Due to the position being part -time, It is hard to train and retain parent liaisons. Two of them left the position this year. Explore expanding this position to at least 6 hours as money becomes available .
* Parents are using the materials for their purpose. Not all schools have had participants in parent related activities.
* Parents attended our informational sessions and signed up for University trips. Parents provided positive |

feedback about their experiences while touring the university. An indicator of success is that parents are increasingly wanting to be part of these field trips as they see the value.
* A Community Resource fair was held in November where nearly 200 parents attended. Local community agencies provided booths and presentations that offered relevant and pertinent information to our families.
* Family engagement network, raising a reader conference, alliance 2016 inspiring communities for student success conference. Parents attended CABE conference in Riverside to increase their leadership skills.
* The Parent Project/Loving Solutions curriculum has been purchased. Used existing K-12 Counselor to offer this intervention class.
* Parent Liaison Supervisor was hired and has been in place since the start of the school year. Liaison supervisor has staffed 16 parent centers and provided the adequate tools and support to ensure Parent Liaison success. The actions addressed the needs of the parents by providing trainings for parents. This has worked to strengthen the relationship with our parents, local community agencies, and community members.
* Parent Engagement Coordinator was hired by the end of 2016. Coordinator worked on moving the plan forward. * We have 5 active teachers participating with Parent Engagement. Teachers that have come forward are working with the parent engagement program during the first half of the school year. The majority of teachers were working to rule. In the second part of the year, once contract was settled, more teachers signed up for this position.
* We hired 16 Parent Liaisons for 17 sites. In the coming weeks, we will have hired an additional Liaison to fill vacancies exceeding our Parent Initiative goal for this school year of 16 Parent Liaisons.   Further training and development was scheduled. A barrier was that not all sites have space for parent centers.
* Parent Liaisons attended the Riverside County Officer of Education Family Engagement Network. Parent Liaisons increased their skills by attending Engagement meetings. Parent Liaisons have a better understanding of their responsibilities.

Addressing Socio-Emotional Needs. All school sites have been given a therapist from the Latino Commission Counseling Center. Monthly meetings have been set up with the Latino Commission Counseling Center. A new referral process has been established to streamline referrals to this agency. Many more students have been referred to the Latino Commission Counseling Center. The Latino Commission Counseling Center continues to offer supports to students with 1st Time Drug offenses.

The Student Assistance Program counselors have received additional training in aspects of PBIS, Restorative Justice and Prevention Programs.

Need to develop a full Student Assistance Program with full staffing and funding.

All Elementary Attendance Clerks were monitoring student attendance and making home visits when needed.

Many of the school site Lead Teachers have done PBIS model practices this school year.

Foster Youths were offered supports with supplies and transportation.

Homeless students were offered supports with reference to supplies and transportation.

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

Funds for childcare services have allowed for more parents to attend meetings, and hence more effective meetings. During DELAC meetings although parents have used childcare consistently, we still need to have more parent attendance to reach quorum at all of these meetings. There is also a need for more district-to-parent communication in DELAC. Newsletters reached our families and informed them of what was occurring in relation to parent engagement around the district.

The radio contract was used frequently to inform families and community members of events and pertinent information.

At our Community Resource Fair the outcome of parents did not meet the expectation as we anticipated close to 500 parents. The community members that did participate did have a positive experience and did take something away from the services that were offered at the Community resource fair. We need more parental involvement. Community participation did not reach the expected amount. Conflicting dates; there were several local competing events occurring at that point in time.

Some liaisons did not attend Family Engagement Network. and further opportunities will be provided in the future. Liaisons have not received systematic staff development. The Parent Coordinator position was not filled until November.

The breakdown of the school climate survey included the following groups of respondents: 44% teachers, 46% students, and 8% parents. The results of the school climate survey indicate that 73% of students feel safe at school. 26% of those surveyed were neutral or did not feel safe at school. The survey shows that 84% of students feel safe in their classroom. Two thirds of survey respondents (66.88%) did not agree that students are well-behaved at school. 71% of respondents agree that adults at schools treat students with respect. 65% of respondents agree that teachers build strong relationships with students. Less than half (48%) of the respondents agree that students respect their teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LCFF Supplemental/Concentration funds that were not spent as planned were redirected to the actions as indicated below. The total amount for Goal 3 is $20,825.

LCAP Item # Expend	Description Actual Expend of Increase	Planned	Estimated	Amount
3.1.A 3 District Translators		$263,036	$267,861	$4,825
3.1.A School Climate Activities . (Annual Kindness Challenge, Xinachtli Program, SPRIGEO Online Bullying Reporting System)		$0	$16,000	$16,000

2016-17 LCAP Goal 3 Materials Differences

Item #	Budget Source	Expected	Actual	Difference	Reason for Difference
3.1.A. Home/school communication services with newsletters, radio communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.)	LB4:B8CFF S/C Title lLCFF S/C Title l	740,338	421,001	319,337	September LCAP revision brought this expected budget amount to $491,235. One translator position was replaced with a classified short term assignment.
3.1.B. Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses.	LCFF Base, LCFF S/C, Title l	1,046,322	897,667	148,655	The Parent Engagement Coordinator did not start at the beginning of the year. Only 18 of 21 parent liaison positions were filled and not all parent liaisons began at the beginning of the year. The budget for Capacity building conferences was only partly used because many of the sites used site funds for sending parents to conferences. Only 16 of 21 parent centers were opened this year.
3.2. Continue to fund 3 Counselor salaries, Professional Development expenses (training, materials, extra services/sub releases, etc.) and partnership with third party vendors.	LCFF S/C	478,815	379,285	99,530	Counselor didn't wasn't hired until October.
3.3. SAP Equipment and Professional Development expenses (consultants, training, materials, extra services/sub release, etc.), continue funding personnel salary and benefits for attendance clerks, classified Assistants for Restorative Justice, teacher stipends, and obtain counseling services from the Latino Commission Counseling Center.	LCFF S/C and Title l	1,230,893	2,066,392	-835,499	Expanded Latino Counseling Commission at school sites from 1 to 2 1/2 days.
3.4. Continue to fund State and Federal Projects Coordinator to assist in supporting district and sites in the following activities:	Title l	162,733	62,390	100,343	Postion was not filled until March, 2017.

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 remains to increase engagement and collaboration among students, parents, staff, and community members. Actions and Services were deleted from this goal to narrow the focus of the LCAP and better target the needs of students.

Childhelp USA Wants to work with CVUSD. Meetings have taken place to develop a plan to begin services for our students. Develop a plan to get school staff / teachers/ administration to be part of this valuable prevention program.

CVUSD seeks to increase engagement and collaboration among students, parents, staff, and community members. Originally, Liaison positions were to be funded if the sites had a parent Center (16). We will fund the parent and community liaisons at every site for 2017-2018 (Goal 1, Action 3). We will have a full staff by the summer 2017. Additionally, because of bargaining, teachers were working to rule during 2016. Teachers were not accepting the Family Involvement Action Team position (FIAT). We finished the year with 12 FIAT teachers. We will fund 21 FIAT stipends for 2017-18 (Goal 1, Action 3).We also will improve our metrics by improving our survey. We will rewrite the survey to better measure the needs of the parents. By having a full Parent Liaisons staff we will be collecting more surveys. Our goal is to collect 500 surveys (Goal 1, Action 3).

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

We have aligned our Local Control and Accountability Plan (LCAP) with our Local Educational Agency Plan (LEAP) and take a collaborative approach to share progress, seek input, monitor, evaluate, and update both plans simultaneously with stakeholders as we implement both the LCAP and LEAP.

The following committees and stakeholders were consulted throughout the year.

* District English Learner Advisory Committee (DELAC)
* Superintendent District Parent Advisory Cabinet (District Parent Advisory Committee - PAC)
* District Migrant Parent Advisory Committee (Migrant PAC)* Foster Students and Parents
* Children and Family Services Head Start Parent Committee
* Parents Leaders Always Taking Action (PLATA)
* Coachella Valley Teacher's Association (CVTA)
* California School Employees Association (CSEA)
* Elementary and Secondary Assistant Principals
* Elementary and Secondary Principals
* GATE Liaisons
* Career Technical Education/Academy Teachers
* Counselors
* English Learner Support Assistants (ELSAs)
* Technology Site Lead Teachers
*Dual Language Teachers
*EL Mentors
*Pupils

The CVUSD LCAP Leadership Team began meeting monthly in September 2016 to review data and monitor progress. The team includes representatives from the following stakeholder groups:
* Parents
* Classroom Teachers as Certificated Bargaining Unit Representatives - Coachella Valley Teachers Association (CVTA)
* Classified Bargaining Unit Representatives - California School Employees Association (CSEA)
* District Classified Staff
* School Principals
* District Certificated Administrators
* District Classified Administrators
* Board Members
* Community Members
* Local Advocacy Group representatives

The school board was provided with information at meetings throughout the year on different actions and services supported in the LCAP.

In addition to meeting with these specific stakeholder groups, public forums were held to share district data, highlighting information made available on state LCFF Data

Dashboard. Meetings were conducted in Spanish and English, in the afternoon and evening, and at different school locations in the district. Based upon the data shared, stakeholders were asked to identify what they believed were the greatest areas of need for our students.

At each of the meetings, participants were provided an opportunity to comment and make suggestions either in writing (hard copy or digital platform) or verbally with notes taken by district personnel. Over 45 pages of suggestions, questions and opinions were garnered and reviewed by district personnel. Comments were then filtered for actual suggestions vs. questions or general unrelated statements. (Questions were answered at the venue or in subsequent venues.) A total of 348 suggestions were then sorted into 4 general categories: Student subgroup needs, Employee needs, Content areas of need, and Programs and Services. In some cases, suggestions pertained to more than one group (ie: ELs needing support with Math). There were 50 suggestions that spoke to specific groups of students needing more attention: SpEd 9, ELs 30, Migrant 3, American Indian 2, Homeless & Foster Youth 3, Dual Language Students 3

There were 28 suggestions for either hiring more of a certain type of employee or providing support/training to mentioned employees: Classified (student supervision) 2, Certificated (counselors) 2, Certificated (teachers) 24

There were 47 suggestions for content area focus: Math 11, ELA 6, ELs/ELD 30

There were 265 suggestions pertaining to programs and services: Increasing Accountability (Student, teacher, parents) 7; Improved facilities 22; Services and Programs pertaining to social emotional student well-being, motivation, Restorative Justice, Alternatives to suspension, engagement, cultural relevance and connection 85; College and Career Readiness (A-G, course access, graduation rates) 54; Intervention, RtI, Rigor, Student supports, tutoring 59, Parent training, communication efforts and involvement programs 38.

IMPACT ON LCAP AND ANNUAL UPDATE

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

These consultations had a different impact on the LCAP this year than they have in years past. In the past, LCFF Supplemental/Concentration funds were growing quickly. This meant that the district was able to incorporate into the LCAP most of the actions and services that were generated through these consultations. The result however was a plan that was often bloated and unfocused.

This year, the state did not increase LCFF Supplemental/Concentration funds at the same rate as it had in the past. Negotiated settlements with employee bargaining units also took up a much larger portion of LCFF Supplemental/Concentration funds than in years past. This resulted in the district needing to "strategically abandon" actions and services that were no longer affordable, or which were not showing positive results commensurate with the associated costs.

Input received from the consultations were critical in identifying greatest student needs and using that information to guide which actions and services would be continued or expanded and which actions and services would be reduced or eliminated. For example, the district is creating Reading Intervention teaching positions to support students reading by third grade. The district also expanded Latino Commission services to increase counseling support, especially in elementary schools. LCFF Supplemental/Concentration funds will also be targeted to hire eight additional high school social studies teachers to implement the Ethnic Studies initiative. Conversely, the district is ending the pilot and funding for the elementary physical education teaching positions. The district is also targeting a few technology positions for reductions in staffing.

In response to data and consultations with stakeholders, the following three areas of focus are resulting in Increased/Improved Actions & Services for the 2017-2018 school year.

1) Increased Intervention Support: In addition to the existing Read 180/System 44 program and intervention teacher in grades 3-6, the district will provide the Read 180 program and/or Math 180 program with one additional FTE intervention teacher per secondary school site to students in grades 7-12. The district will also hire a Reading Intervention Teacher/Coach to work with students and teachers primarily in grades K-2 with the goal of increasing the number of students reading by third grade. The district is also expanding the Intensive English Language Development program English 3D beyond the current grades 7 & 8 down to grades 4-8 and up to grades 9-12 to strategically target the instructional needs of Long Term English Learner (LTEL) students.
2) Increased Social Emotional Support: The district will increase the contract with the Latino Commission to increase counseling services provided on every school site from 0.5 days per week to 2.5 days per week. This is in response to input received from various stakeholder groups that indicated a strong need for counseling support, especially in

elementary schools. Additionally, the district has been awarded a $1.5 million dollar grant which will be used to implement a comprehensive Social-Emotional Plan which will include district-wide implementation of PBIS, Restorative Practices, and programs from the National Compadres Network.
3) Improved Support for College/Career Readiness: The district will continue to provide fiscal, material, and professional development support for implement of AVID programs. Specific emphasis will be placed on implementing programs more consistently in Middle Schools and extending the Elementary AVID programs down to third grade. In order to better meet the needs of English Learner students in preparation for college, AVID Excel programs will be better integrated with the standard AVID program district-wide. The district will continue to provide strong support for career academies and for Career Technical Education (CTE) programs. The district will also continue to cover costs for PSAT testing in grades, 8, 9, & 10; SAT testing in grade 11; and Advanced Placement (AP) testing in grades 10-12.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1

Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

According to the LCFF Evaluation rubrics, the overall performance for English Language Arts was orange (low). The percentage of students meeting or exceeding standards in ELA increased from 18% to 23% which is still considered very low.

The percentage of students meeting or exceeding standards in math increased from 11% to 14%, which is still low.

English Learner reclassification rates declined from 14.7% in 2011-2012 to 6.8% in 2015-2016. Of students scoring a 1 or 2 on the CELDT after being in the district for six years or more, approximately half of them are students with disabilities.

In multiple metrics, the EL and the SWD subgroups performed significantly lower.

Additional areas that need significant improvement based on review of local performance indicators or other local indicators are:

Overall, our performance level in Math was yellow (medium), but the following student groups were red (very low): English Learners, Students with Disabilities, American Indian, and White.

Overall, our performance level in Suspension rate was yellow (medium), but the following student groups were red (very low): Students with Disabilities, African American, and American Indian.

The LEA is planning to take the following steps to address these performance gaps:

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of state standards: CVUSD will use the proposed Option 2: Reflection Tool from CA Dashboard. CA Dashboard Reflection Tool rating scale: 1-Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation 5- Full Implementation and Sustainability. I) Professional Development: Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum framework. II. Instructional Materials: Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified in all classrooms where the subject is taught.	CA Dashboard Reflection Tool rating scale: 1-Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation 5- Full Implementation and Sustainability. ● --- Self reflection rating based on CA Dashboard Reflection Tool for: I) Professional Development: Secondary: ELA CCSS: 4 ELD (Aligned to ELA Standards): 3 Math CCSS: 4 Science NGSS: History- Social Science: 1 Elementary: ELA CCSS: 2 ELD (Aligned to ELA Standards): 2 Math CCSS: 3 Science NGSS: 1 History- Social Science: 1 II. Instructional Materials: Secondary: ELA CCSS: 3 ELD (Aligned to ELA Standards):	CA Dashboard Reflection Tool rating scale: 1-Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation 5- Full Implementation and Sustainability. ● --- The goal for 2017-18 based on the CA Dashboard ReflectionTool is: I) Professional Development: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 4 History- Social Science: 2 Elementary: ELA CCSS: 3 ELD (Aligned to ELA Standards): 3 Math CCSS: 4 Science NGSS: 2 History- Social Science: 2 II. Instructional Materials: Secondary: ELA CCSS: 4 ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 3 History- Social Science: 2 Elementary: ELA CCSS: 3	CA Dashboard Reflection Tool rating scale: 1-Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation 5- Full Implementation and Sustainability. ● --- ------------ The goal for 2018-19 based on the CA Dashboard ReflectionTool is: I) Professional Development: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 5 I History- Social Science: 3 Elementary: ELA CCSS: 4 ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 3 History- Social Science: 3 II. Instructional Materials: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 4 History- Social Science: 3 Elementary: ELA CCSS: 4	CA Dashboard Reflection Tool rating scale: 1-Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation 5- Full Implementation and Sustainability. ● --- ------------ The goal for 2019-20 based on the CA Dashboard ReflectionTool is: I) Professional Development: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 5 History- Social Science: 4 Elementary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 4 History- Social Science: 4 II. Instructional Materials: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 y Math CCSS: 5 Science NGSS: 5 History- Social Science: 4 Elementary: ELA CCSS: 5

III. Progress Implementing Policies/Programs: Rate the LEA's progress in implementing policies or programs to s support staff in identifying adopted academic standards and/or curriculum frameworks (e.g. Collaboration, focused classroom walkthroughs, teacher pairing). IV. Rate the LEA's progress in Implementing standards for CTE/Health/PE/VAPA//World Language. For World Language - 7 of our 14 elementary schools offer dual language programs. V. Engaging with teachers and school administrators for the following activities: A) Identifying professional learning needs for teachers and staff as a whole: PLC summer training for all certificated staff. Each site leadership team will participate in depth training to develop protocols and expectations. District administration will conduct monthly walkthroughs after developing an strategic plan that includes appropriate tools for evaluation.	3 Math CCSS: 4 Science NGSS: 2 History- Social Science: 1 Elementary: ELA CCSS: 2 ELD (Aligned to ELA Standards): 2 Math CCSS: 3 Science NGSS: 1 History- Social Science: 1 III. Progress Implementing Policies/Programs: Secondary: ELA CCSS: 3 ELD (Aligned to ELA Standards): 3 Math CCSS: 3 Science NGSS: 2 History- Social Science: 1 Elementary: ELA CCSS: 2 ELD (Aligned to ELA Standards): 2 Math CCSS: 3 Science NGSS: 1 History- Social Science: 1 IV. Progress Implementing other adopted academic standards: CTE: 4 Health Education: 1 PE: 3 VAPA: 3 World Language: 5 V. Engaging with teachers and school administrators for the	ELD (Aligned to ELA Standards): 3 Math CCSS: 4 Science NGSS: 2 History- Social Science: 2 III. Progress Implementing Policies/Programs: Secondary: ELA CCSS: 4 ELD (Aligned to ELA Standards): 4 Math CCSS: 4 Science NGSS: 3 History- Social Science: 2 Elementary: ELA CCSS: 3 ELD (Aligned to ELA Standards): 3 Math CCSS: 4 Science NGSS: 2 History- Social Science: 2 IV. Progress Implementing other adopted academic standards: CTE: 4 Health Education: 2 PE: 4 VAPA: 4 World Language: 5 V. Engaging with teachers and school administrators for the following activities: A) Identifying professional learning needs for teachers and staff as a whole: 5	ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 3 – History- Social Science: 3 III. Progress Implementing Policies/Programs: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 4 History- Social Science: 3 Elementary: ELA CCSS: 4 ELD (Aligned to ELA Standards): 4 Math CCSS: 5 Science NGSS: 3 History- Social Science: 3 IV. Progress Implementing other adopted academic standards: CTE: 5 Health Education: 3 PE: 5 VAPA: 5 World Language: 5 V. Engaging with teachers and school administrators for the following activities: A) Identifying professional learning needs for teachers and staff as a whole: 5	ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 4 History- Social Science: 4 III. Progress Implementing Policies/Programs: Secondary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 5 History- Social Science: 4 Elementary: ELA CCSS: 5 ELD (Aligned to ELA Standards): 5 Math CCSS: 5 Science NGSS: 4 History- Social Science: 4 IV. Progress Implementing other adopted academic standards: CTE: 5 Health Education: 4 PE: 5 VAPA: 5 World Language: 5 V. Engaging with teachers and school administrators for the following activities: A) Identifying professional learning needs for teachers and staff as a whole: 5

	following activities:			
B) Identifying professional learning needs for individual teachers and staff: We will use data collected during district monthly walkthroughs to identify areas of need. C) Providing support for teachers on standards they have not mastered: We will determine appropriate PD based on data collected from district monthly walkthroughs and initial incorporation of Early Intervention Teacher/Coach for all elementary schools. VI. EL access to Common Core and ELD Standards.	A) Identifying professional learning needs for teachers and staff: 5	B) Identifying professional learning needs for individual teachers and staff: 5	B) Identifying professional learning needs for individual teachers and staff : 5	B) Identifying professional learning needs for individual teachers and staff: 5
		C) Providing support for teachers on standards they have not mastered: 4	C) Providing support for teachers on standards they have not mastered: 5	C) Providing support for teachers on standards they have not mastered: 5
	B) Identifying professional learning needs for teachers and staff: 4			
		VI. EL Access to Common Core and ELD standards: 3	VI. EL Access to Common Core and ELD standards: 4	VI. EL Access to Common Core and ELD standards: 5
	C) Providing support for teachers on standards they have not mastered: 3			
	VI. EL Access to Common Core and ELD standards: 2			
D. EL progress: 1)Annual CELDT test takers who	D. EL progress: 1)The annual CELDT test takers	D. EL progress: 1& 2) Given the transition from	D. EL progress: 1&2) Given the transition from	D. EL Progress: 1&2) Given the transition from

increased at least 1 CELDT level 2)Annual CELDT test takers who maintained a score of 4 or 5 _____ E. EL Reclassification Rate	who increased at least 1 CELDT level is 3,478/9,332 (37%) students improved by one proficiency level from 2015-16 to 2016-17 2)The annual CELDT test takers who maintained a score of 4 or 5 is 424/9, 332 (5%); and 4/9,332 (0%) level 4 and 5 students maintained their level. _____ _____ E. 2016-17 EL Reclassification Rate: 11.9 %	CELDT to ELPAC during the 2017-18 academic year, CVUSD's goal will be to establish a new baseline based on ELPAC. _____ _ E. 2016-17 EL Reclassification Rate goal is to increase 3%; 14.9%	CELDT to ELPAC during the 2017-18 academic year will be changed to emergent, bridging and expanding, CVUSD's goal is to have at least 10% of our EL population make progress based on the baseline of ELPAC from 2017-18. _____ E. 2016-17 EL Reclassification Rate goal is to increase 3%; 17.9%	CELDT levels to ELPAC levels (emergent, bridging and expanding), CVUSD's goal is to have at least 15% of EL population make progress based on the baseline of ELPAC from 2018-19. _____ E. 2019-20 EL Reclassification Rate goal is to increase 3%; 20.9% total.
Academic indicator & College/Career Indicator A. Statewide Assessments (Grades 3-8) B. 2015-16 A-G Completion C. 2015-16 Percentage of pupils who passed an AP Exam by earning a score of 3 or better. D. 2015-16 Percentage of Grade 11 pupils who participate and demonstrate college preparedness on SBAC by scoring Met (3) or Standard Exceeded (4). *Course Access *CTE Pathway Completion inclusive of unduplicated and exceptional needs students. *Dual Enrollment (Academic/CTE subjects) inclusive of unduplicated and exceptional needs students.	A. Statewide Assessments (Grades 3-8) 23% of pupils met or exceeded ELA standards, 14% of pupils met or exceeded Math standards in 2015-16. ELA 5 by 5 status: yellow-very low-Distance from 3 (standard met) is 71.9 & change-increased +10 pts. Math: status: yellow-low-Distance from 3 is 93.5; change: yellow-increased +5.5 B. 2015-16 A-G Completion: 36.1% C. 2015-16 Percentage of pupils who passed an AP Exam: 38.3% D. 2015-16 Percentage of Grade 11 pupils who participate and demonstrate college preparedness on SBAC by scoring Met (3) or Standard Exceeded (4) for the following student groups : 1)All students: ELA 23%, Math 14%; 2)Students with disabilities: ELA 3%, Math 3%	A. 2017-18 3-8 grade ELA goal is to move to color yellow with an increase of a minimum of 7 points (-64.9 points from level 3, standard met). 2017-18 3-8 grade Math goal to increase a minimum of 5 points to remain yellow (-88.5 points distance from 3, met standard) . B. 2017-18 A-G Completion goal is to increase 4%; 40.1% total C. 2017-18 Percentage of pupils who passed an AP Exam by earning a score of 3 or better goal is to increase 1.7%; 40% D. The 2017-18 Goal of Percentage of pupils who participate and demonstrate college preparedness on SBAC by scoring Met(3) or Standard Exceeded (4) for the following student groups is: 1)All Students: increase 2 % in ELA and Math; ELA 25% & Math 16% total 2) Students with disabilities: ELA 5% & Math 5% total	A. 2018-19 3-8 grade ELA goal is to move to color yellow with an increase of a minimum of 7 points (-57.9 points from level 3, standard met). 2017-18 3-8 grade Math goal to increase a minimum of 5 points to remain yellow (-83.5 points from level 3, standard met) . B. 2018-19 A-G Completion goal is to increase 5%; 45.1% total D. 2018-19 Percentage of pupils who passed an AP Exam by earning a score of 3 or better goal is to increase 2%; 42% total. G. The 2018-19 Goal of Percentage of pupils who participate and demonstrate college preparedness on SBAC by scoring Met(3) or Standard Exceeded (4) for the following student groups is: 1) All students: increase 2 % in ELA and Math; all students ELA 27% & Math 18% total 2) Students with disabilities: ELA	A. 2019-20 3-8 grade ELA goal is to move to color yellow with an increase of a minimum of 7 points (-50.9 points from level 3, standard met). 2017-18 3-8 grade Math goal to increase a minimum of 5 points to remain yellow (-78.5 points from level 3, standard met) . B. 2019-20 A-G Completion goal is to increase 4.9%; 50% total C. 2019-20 Percentage of pupils who passed an AP Exam by earning a score of 3 or better goal is to increase 2%; 44% total. D. The 2019-20 Goal of Percentage of pupils who participate and demonstrate college preparedness on SBAC by scoring Met(3) or Standard Exceeded (4) for the following student groups is: 1) All students: increase 2 % in ELA and Math; all students ELA 29% & Math 20% total 2) Students with disabilities: ELA

	3)Special Education Students: ELA 21%, Math 14% 4) English Learners: ELA 6%, Math 6% 5) Migrant: ELA 15%, Math 11%. *Course Access *2015-16 CTE Pathway Completion; 23% of all seniors in the district. *Dual Enrollment (Academic/CTE subjects): 1 Course (24 students), 18/24 (75%) students received 3 college credits. ELA Status: Distance from 3 is 30 points: positive change +28.4. Math Status: Distance from 3 is 118 points; positive change: +4.4 points	3) Special Education Students: ELA 23% & Math 16% total 4) English Learners: ELA 8% & Math 8% total 5) Migrant: ELA 17% & Math 13% *Course Access * The 2017-18 CTE Pathway Completion goal is to increase 10% of all seniors in the district for a total of 33%. *The Dual Enrollment (Academic/CTE subjects) Goal for 2017-18 is to increase access of articulation and dual enrollment courses from 1 to 4 courses. ELA Status: 23 points below level 3, Change:+7 Math Status: 114 points below level 3; change: 4 points	7% & Math 7% total 3) Special Education Students: ELA 25% & Math 18% total 4) English Learners: ELA 10% & Math 10% total 5) Migrant: ELA 19% & Math 15%. * Course Access * The 2018-19 CTE Pathway Completion goal is to increase 10% of all seniors in the district for a total of 43%. *The Dual Enrollment (Academic/CTE subjects) Goal for 2018-19 is to increase access of articulation and dual enrollment courses from 4 to 6 courses. ELA Status: 17 points below level 3 Change:+6 Math Status: 109 points below level 3; change: 5 points	9% & Math 9% total 3) Special Education Students: ELA 27% & Math 20% total 4) English Learners: ELA 12% & Math 12% total 5) Migrant: ELA 21% & Math 17%. *Course Access * The 2019-20 CTE Pathway Completion goal is to increase 10% of all seniors in the district for a total of 53%. *The Dual Enrollment (Academic/CTE subjects) Goal for 2019-20 is to increase access of articulation and dual enrollment courses from 6 to 8 courses. ELA Status: 10 points below level 3, Change:+7 Math Status: 104 points below level 3; change: 5 points

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☐	
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	

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

ACTIONS/SERVICES

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

IMPLEMENTATION OF STATE STANDARDS (2017-18)

Implement state standards as an integrated model of literacy. The focus remains on student achievement as measured by CAASPP and local assessments. Actions for Implementation of state standards:

1) Professional Development:
Professional Development plan to facilitate effective implementation of state standards, new and existing curriculum, and assessments for the following content areas: ELA, ELD, Math,Science and History-SS. As a result of negotiation, CVUSD will provide two additional professional development days for teachers paid at their per diem rate.

2) Instructional Materials:
ELA & ELD:Provide standards-based instruction by way of the 1st year implementation of ELD/ELA instructional materials, initial implementation of English 3D at the secondary level, and Units of Study.
Math: Spring 2018: Units of study will be refined to create a well-balanced curriculum and assessments.
NGSS Elementary: We will continue to explore integration within ELA & ELD for elementary levels given that new adopted material have NGSS standards embedded.
NGSS Secondary: Replacement Modules will be refined to create well-balanced curriculum and assessments. Middle schools will field test STEMscopes. High schools will pilot instructional material for future adoption using the Achieve Rubric.

In anticipation of state released list of approved publishers for History-SS adoption we will start the review and selection process for adoption considerations.

IMPLEMENTATION OF STATE STANDARDS (2018-19)

Implement state standards as an integrated model of literacy. The focus remains on student achievement as measured by CAASPP and local assessments. Actions for Implementation of state standards:

1) Professional Development:
Teachers will continue to participate in professional development to effectively implement curriculum and assessments for all content areas, including but not limited to: ELA, ELD, Math, Science and History-SS.

2) Instructional Materials:
Implement state standards as an integrated model of literacy to focus on results and outcomes. Units of study will continue to be refined during spring 2019 to create a well-balanced curriculum and assessments that addresses all standards for students in preparation for the 2019-2020 school year for the following content areas: ELD, ELA and Math.

Elementary and Middle schools will pilot instructional material for future adoption using the Achieve Rubric. High schools will provide instruction by way of the first year implementation of instructional materials.

If budget permits, we will adopt new curriculum for History-SS.

Implementation of the district's Mobile Learning Initiative (MLI) to provide one-to-one student iPads to support technology integration in the classroom.

3) Implementing Policies/Programs (e.g. Collaboration, focused classroom walkthroughs, teacher pairing):
Increased instructional time as a result of negotiations

IMPLEMENTATION OF STATE STANDARDS (2019-20)

Implement state standards as an integrated model of literacy. The focus remains on student achievement as measured by CAASPP and local assessments. Actions for Implementation of state standards:

1) Professional Development:
Teachers will continue to participate in professional development to effectively implement curriculum and assessments for all content areas, including but not limited to: ELA, ELD, Math, Science and History-SS.

2) Instructional Materials:
Units of study will continue to be refined during spring 2020 to create a well-balanced curriculum and assessments that addresses all standards for students in preparation for the 2020-2021 school year.
Units of study will continue to be refined during spring 2019 to create a well-balanced curriculum and assessments that addresses all standards for students in preparation for the 2019-2020 school year for the following content areas: ELD, ELA and Math.

Elementary and Middle schools will provide instruction by way of the first year implementation of instructional materials. High schools will refine instruction of the second year implementation of instructional materials.

In anticipation of new curriculum, we will begin our exploration and initial implementation of the History-SS curriculum.

Implementation of the district's Mobile Learning Initiative (MLI) to provide one-to-one student iPads to support technology integration in the classroom.

Implementation of the district's Mobile Learning Initiative (MLI) to provide one-to-one student iPads to support technology integration in the classroom.

* Discovery Education - licenses for standards-based digital content

3) Implementing Policies/Programs (e.g. Collaboration, focused classroom walkthroughs, teacher pairing):
As a result of negotiations, increase student instructional time throughout the year to better meet the instructional needs of all students for all content areas, including but not limited to: ELA, ELD, Math, Science and History-SS. CVUSD Increased student instruction time and teacher collaboration time that includes cross curricular and vertical articulation in grades Kindergarten through 12th grade by 100 minutes per week. Implementation of monthly District walkthroughs for all each of the school sites.

4)Implementing standards for:
CTE: CTE Teachers will be provided sub release time to update course outlines and align them to the CTE Model Curriculum standards by pathway and align them to CCSS. 3rd party assessments validating CTE pathway standards will be explored.
Health:
PE: Elementary classroom teachers of record will continue to provide 200 minutes of physical education every ten school days.* Aquatics instruction at high school
VAPA:
World Languages:

Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
* Career Technical Education
* Advancement Via Individual Determination (AVID)

5) Engaging with teachers and school administrators for the following activities:
A) Identifying professional learning needs for teachers and staff: PLC summer training for all certificated staff. Each site leadership team will participate in depth training to develop protocols and expectations. District administration will conduct monthly walkthroughs after developing an strategic plan that includes appropriate tools for evaluation.
B) Identifying professional learning needs for teachers

will remain throughout the year to better meet the instructional needs of all students for all content areas, including but not limited to: ELA, ELD, Math, Science and History-SS. CVUSD Increased student instruction time and teacher collaboration time that includes cross curricular and vertical articulation in grades Kindergarten through 12th grade by 100 minutes per week will continue. CVUSD will continue monthly District walkthroughs for all each of the school sites.

4)Implementing standards for:
CTE:CTE teachers will be provided sub release time with academic teachers to integrate CTE and CCSS standards into key assignments. 3rd party assessments will be piloted.
Health:
PE: Elementary classroom teachers of record will continue to provide 200 minutes of physical education every ten school days.VAPA:
World Languages:

Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
* Career Technical Education
* Advancement Via Individual Determination (AVID)

5) Engaging with teachers and school administrators for the following activities:
A) Continuous progress monitoring and refinement to identify professional learning needs for teachers and staff of the following actions: PLC's, District administration monthly walkthroughs.
B) Continuous progress monitoring and refinement to identify professional learning needs for teachers and staff on the following actions: district monthly walkthroughs and evaluation of district benchmarks and common assessments.
C) Continuous progress monitoring and refinement to provide support for teachers on standards they have not mastered on the following actions: professional development and Teacher/Coach for all elementary schools.ed:

● ---------
LCFF Supplemental/Concentration
* Assistant Principal salaries & Principal on special assignment to provide instructional coaching and supplemental site support ($2,598,709)
* Increase student instruction time and teacher

3) Implementing Policies/Programs (e.g. Collaboration, focused classroom walkthroughs, teacher pairing):
Increased instructional time as a result of negotiations will remain throughout the year to better meet the instructional needs of all students for all content areas, including but not limited to: ELA, ELD, Math, Science and History-SS. CVUSD Increased student instruction time and teacher collaboration time that includes cross curricular and vertical articulation in grades Kindergarten through 12th grade by 100 minutes per week will continue. CVUSD will continue monthly District walkthroughs for all each of the school sites.

4)Implementing standards for:
CTE: CTE teachers will be provided sub release time with academic teachers to integrate CTE and CCSS standards into key assignments. 3rd party assessments will be expanded to all pathways.
Health:
PE: Elementary classroom teachers of record will continue to provide 200 minutes of physical education every ten school days.VAPA:
World Languages:

Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
* Career Technical Education
* Advancement Via Individual Determination (AVID)

5) Engaging with teachers and school administrators for the following activities:
A) Continuous progress monitoring and refinement to identify professional learning needs for teachers and staff of the following actions: PLC's, District administration monthly walkthroughs.
B) Continuous progress monitoring and refinement to identify professional learning needs for teachers and staff on the following actions: district monthly walkthroughs and evaluation of district benchmarks and common assessments.
C) Continuous progress monitoring and refinement to provide support for teachers on standards they have not mastered on the following actions: professional development and Teacher/Coach for all elementary schools.

● ---------
LCFF Supplemental/Concentration
* Assistant Principal salaries & Principal on special

and staff: We will use data collected during district monthly walkthroughs to identify areas of need.
C) Providing support for teachers on standards they have not mastered: We will determine appropriate PD based on data collected from district monthly walkthroughs and initial incorporation of Early Intervention Teacher/Coach for all elementary schools.

- ---------
LCFF Supplemental/Concentration
* Assistant Principal salaries & Principal on special assignment to provide instructional coaching and supplemental site support ($2,566,758)
* Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week & provide two additional professional development days for teachers paid at their per diem rate. ($6,206,975)
* 2 Aquatics Instructors ($173,379)
* 2 Lifeguards ($118,860)

- ---------
Title I
* Professional Development Contract with RCOE ($118,000)
* 3 Technology TOSAs and support ($454,022)
* Summer & Misc. Professional Development ($305,602)
* Discovery Education ($55,000)

- ---------
Title II
* 4 Common Core & 1 NGSS TOSAs ($702,174)
* OMS - Track Professional Development ($5,000)
* RCOE Support for Clearing Admin Credentials ($30,000)
* Other professional development ($38,722)

collaboration time in grades Kindergarten through 12th grade by 100 minutes per week & provide two additional professional development days for teachers paid at their per diem rate. ($6,459,715)
* 2 Aquatics Instructors ($179,716)
* 2 Lifeguards ($121,328)

- ---------
Title I
* Professional Development Contract with RCOE ($118,000)
* 3 Technology TOSAs and support ($469,421)
* Summer & Misc. Professional Development ($305,602)
* Discovery Education ($55,000)

- ---------
Title II
* 4 Common Core & 1 NGSS TOSAs ($726,603)
* OMS - Track Professional Development ($5,000)
* RCOE Support for Clearing Admin Credentials ($30,000)
* Other professional development ($38,722)

assignment to provide instructional coaching and supplemental site support ($2,631,766)
* Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week & provide two additional professional development days for teachers paid at their per diem rate. ($6,721,212)
* 2 Aquatics Instructors ($186,272)
* 2 Lifeguards ($123,923)

- ---------
Title I
* Professional Development Contract with RCOE ($118,000)
* 3 Technology TOSAs and support ($485,353)
* Summer & Misc. Professional Development ($305,602)
* Discovery Education ($55,000)

- ---------
Title II
* 4 Common Core & 1 NGSS TOSAs ($751,878)
* OMS - Track Professional Development ($5,000)
* RCOE Support for Clearing Admin Credentials ($30,000)
* Other professional development ($38,722)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	9,065,972	9,359,468	9,663,173
Source	LCFF Supplemental/Concentration 0761	LCFF Supplemental/Concentration 0761	LCFF Supplemental/Concentration 0761
Budget Reference	1000-3999	1000-3999	1000-3999

Amount	932624	Amount	948023	Amount	963955
Source	Title I 3010	Source	Title I 3010	Source	Title I 3010
Budget Reference	1000-3999 $724,022 5000-5999 $208,602	Budget Reference	1000-3999 $739,421 5000-5999 $208,602	Budget Reference	1000-3999 $755,353 5000-5999 $208,602
Amount	775896	Amount	800325	Amount	825600
Source	Title II 4035	Source	Title II 4035	Source	Title II 4035
Budget Reference	1000-3999 $702,174 5000-5999 $73,722	Budget Reference	1000-3999 $726,603 5000-5999 $73,722	Budget Reference	1000-3999 $751,878 5000-5999 $73,722

Action 2

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

Students to be Served
☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

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

SUPPORT ENGLISH LEARNER STUDENTS

As a result of negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income, Migrant, and EL students.

CVUSD will continue to support the following programs to support ELL's and migrant students' academic success:
- Migrant Education
- AmeriCorps - providing literacy tutoring During the instructional day, focused on reading to K-12 students

Continue to implement research based instructional practices and support teachers with instructional rounds, refine services for English learners (ELs) and refine dual language instruction program.

Appropriate use of instructional materials and sustained professional development will result in 15% reclassification rate overall, including increasing CELDT level scores and the number of students scoring CELDT levels 4 & 5, and overall academic achievement demonstrated by SBAC. Given the transition from CELDT to ELPAC during the 2017-18 academic year, CVUSD will assess Intermediate level students using CELDT and administer ELPAC for which there will be no scores.

- ---------
LCFF Supplemental/Concentration
* EL Department salaries ($460,198)
* Site EL Support Assistants ($372,484)
* AmeriCorps ($10,800)

- ---------
Title III Immigrant
* Direct Support to Students (Materials and Supplies ($29,343)

- ---------
Title III LEP
* EL TOSAs ($640,663)
* Dual Language Adaptations, Professional Development and Substitute costs ($167,000)
* Grades 5 - 12 EL Mentors ($100,000)
* ELD Professional Development including CABE ($125,144)

SUPPORT ENGLISH LEARNER STUDENTS

As a result of negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income, Migrant, and EL students.

CVUSD will continue to support the following programs to support ELL's and migrant students' academic success:
- Migrant Education
- AmeriCorps - providing literacy tutoring During the instructional day, focused on reading to K-12 students

Continue to implement research based instructional practices and support teachers with instructional rounds, refine services for English learners (ELs) and refine dual language instruction program.

Appropriate use of instructional materials and sustained professional development will result in 15% reclassification rate overall, including increasing CELDT level scores and the number of students scoring CELDT levels 4 & 5, and overall academic achievement demonstrated by SBAC.

- ---------
LCFF Supplemental/Concentration
* EL Department salaries ($476,109)
* Site EL Support Assistants ($380,842)
* AmeriCorps ($10, 800)

- ---------
Title III Immigrant
* Direct Support to Students (Materials and Supplies

- ---------
Title III LEP
* EL TOSAs ($665,060)
* Dual Language Adaptations, Professional Development and Substitute costs ($167,000)
* Grades 5 - 12 EL Mentors ($100,000)
* ELD Professional Development including CABE ($125,144)
* Summer School and AVID Excel Bridge ($90,000)
* RCOE consortiums for Dual Language, Project and EL Learners and LTELs ($35,000)
* EL and Dual Language Assessments - including LAS

SUPPORT ENGLISH LEARNER STUDENTS

As a result of negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income, Migrant, and EL students.

CVUSD will continue to support the following programs to support ELL's and migrant students' academic success:
- Migrant Education
- AmeriCorps - providing literacy tutoring During the instructional day, focused on reading to K-12 students

Continue to implement research based instructional practices and support teachers with instructional rounds, refine services for English learners (ELs) and refine dual language instruction program.

Appropriate use of instructional materials and sustained professional development will result in 15% reclassification rate overall, including increasing CELDT level scores and the number of students scoring CELDT levels 4 & 5, and overall academic achievement demonstrated by SBAC.

- ---------
LCFF Supplemental/Concentration
* EL Department salaries ($492,570)
* Site EL Support Assistants ($389,633)
* AmeriCorps ($10,800)

- ---------
Title III Immigrant
* Direct Support to Students (Materials and Supplies

- ---------
Title III LEP
* EL TOSAs ($690,303)
* Dual Language Adaptations, Professional Development and Substitute costs ($167,000)
* Grades 5 - 12 EL Mentors ($100,000)
* ELD Professional Development including CABE ($125,144)
* Summer School and AVID Excel Bridge ($90,000)
* RCOE consortiums for Dual Language, Project and EL Learners and LTELs ($35,000)
* EL and Dual Language Assessments - including LAS

* Summer School and AVID Excel Bridge ($90,000)
* RCOE consortiums for Dual Language, Project and
* EL Learners and LTELs ($35,000)
* EL and Dual Language Assessments - including LAS Links and CELDT ($37,000)
* Measure of Districts support of ELs - ELSSA ($15,000)
* EL Support Services - ($21,000)
* Migrant Outreach Teacher ($140,000)
* Other support for English Learners ($125,908)

● ---------
Title I
* Americorps members cost ($366,314)

Links and CELDT ($37,000)
* Measure of Districts support of ELs - ELSSA ($15,000)
* EL Support Services - ($21,000)
* Migrant Outreach Teacher ($144,700)
* Other support for English Learners ($125,908)

● ---------
Title I
* Americorps members cost ($366,314)

Links and CELDT ($37,000)
* Measure of Districts support of ELs - ELSSA ($15,000)
* EL Support Services - ($21,000)
* Migrant Outreach Teacher ($149,563)
* Other support for English Learners ($125,908)

● ---------
Title I
* Americorps members cost ($366,314)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	843,482	867,751	893,003
Source	LCFF Supplemental/Concentration 0761	LCFF Supplemental/Concentration 0761	LCFF Supplemental/Concentration 0761
Budget Reference	1000-3999 $832,682 4000-5999 $10,800	1000-3999 $856,951 4000-5999 $10,800	1000-3999 $882,203 4000-5999 $10,800
Amount	29,343	29,343	29,343
Source	Title III Immigrant 4201	Title III Immigrant 4201	Title III Immigrant 4201
Budget Reference	4000-4999 $29,343	4000-4999 $29,343	4000-4999 $29,343
Amount	1,496,715	1,525,812	1555918
Source	Title III LEP 4203	Title III LEP 4203	Title III LEP 4203
Budget Reference	1000-3999 $1,263,571 4000-4999 $25,000 5000-5999 $208,144	1000-3999 $1,292,668 4000-4999 $25,000 5000-5999 $208,144	1000-3999 $1,322,774 4000-4999 $25,000 5000-5999 $208,144
Amount	366,314	366,314	366,314
Source	Title I 3010	Title I 3010	Title I 3010
Budget			

| Reference | 2000-3999 $366,314 | Reference | 2000-3999 $366,314 | Reference | 2000-3999 $366,314 |

Action 3

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
INCREASE STUDENT ACHIEVEMENT AND COLLEGE & CAREER READINESS A. Statewide Assessments (Grades 3-8): CVUSD will continue to support the implementation of district benchmarks for ELA and Math: 3-6 ELA: Rapid, Acuity, Curriculum based common assessments 3-6 Math: Acuity and Curriculum based common assessments. 7-8 ELA: NWEA for PLP cohorts, CAASPP Interim Assessments & Teacher created common assessments focused on CCSS. 7-8 Math: NWEA for PLP cohorts, CAASPP Interim	INCREASE STUDENT ACHIEVEMENT AND COLLEGE & CAREER READINESS A. Statewide Assessments (Grades 3-8): CVUSD will continue to support the implementation of district benchmarks for ELA and Math: 3-6 ELA: Rapid, Acuity, Curriculum based common assessments 3-6 Math: Acuity and Curriculum based common assessments. 7-8 ELA: NWEA for PLP cohorts, CAASPP Interim Assessments & Teacher created common assessments focused on CCSS. 7-8 Math: NWEA for PLP cohorts, CAASPP Interim	INCREASE STUDENT ACHIEVEMENT AND COLLEGE & CAREER READINESS A. Statewide Assessments (Grades 3-8): CVUSD will continue to support the implementation of district benchmarks for ELA and Math: 3-6 ELA: Rapid, Acuity, Curriculum based common assessments 3-6 Math: Acuity and Curriculum based common assessments. 7-8 ELA: NWEA for PLP cohorts, CAASPP Interim Assessments & Teacher created common assessments focused on CCSS. 7-8 Math: NWEA for PLP cohorts, CAASPP Interim

Assessments & Teacher created common assessments focused on CCSS.
C. A-G Completion: Continue expanding A-G courses?
F. AP Exam: Continue to support to fund AP assessments for all students taking the test.
G. Grade 11 State Assessments: CAASPP Interim Assessments & Teacher created common assessments focused on CCSS.

* CVUSD will continue funding the following programs in order to support student academic achievement towards meeting the CCSS:
● After School Education & Safety (ASES)
● Gifted and Talented Education (GATE)
● Continue to fund extended day for Kindergarten
● Early Childhood Programs
● LCFF S/C allocation to each school site for intervention purposes

* Pathway Completion:
● Continue professional development for counselors
● Continue & refine recruitment of students of students into pathways
● Work with parent engagement committees to develop a CTE communication plan.

*The Dual Enrollment (Academic/CTE subjects) :
● Continue professional development for teachers
● Continue funding for extra services for teachers to work with college staff to articulate courses

Develop and implement multi-tiered system of academic support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement.
* Early Intervention Teachers at Elementary Schools
* Read 180 Intervention Teachers at Elementary Sites
* Read 180 or Math 180 Intervention Teachers at Secondary School sites

● ---------
LCFF Supplemental/Concentration
* Student Study Team Software ($60,000)
* Continue to fund 100% the salary of the CTE Coordinator ($147,546)
* Continue to fund a portion of the existing Academy Project Facilitator salary ($8,983)
* Continue to contract with Riverside County Office of Education to pay the salaries of existing RCOE Career

---

Assessments & Teacher created common assessments focused on CCSS.
C. A-G Completion: Continue expanding A-G courses?
F. AP Exam: Continue to support to fund AP assessments for all students taking the test.
G. Grade 11 State Assessments: CAASPP Interim Assessments & Teacher created common assessments focused on CCSS.

* CVUSD will continue funding the following programs in order to support student academic achievement towards meeting the CCSS:
● After School Education & Safety (ASES)
● Gifted and Talented Education (GATE)
● Continue to fund extended day for Kindergarten
● Early Childhood Programs
● LCFF S/C allocation to each school site for intervention purposes

* Pathway Completion:
● Continue professional development for counselors
● Continue & refine recruitment of students of students into pathways
● Continue to work with parent engagement committees to develop a CTE communication plan.

*The Dual Enrollment (Academic/CTE subjects) :
● Continue professional development for teachers
● Continue funding for extra services for teachers to work with college staff to articulate courses

Develop and implement multi-tiered system of academic support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement.
* Early Intervention Teachers at Elementary Schools
* Read 180 Intervention Teachers at Elementary Sites
* Read 180 or Math 180 Intervention Teachers at Secondary School sites

● ---------
LCFF Supplemental/Concentration
* Student Study Team Software ($60,000)
* Continue to fund 100% the salary of the CTE Coordinator ($152,923)
* Continue to fund a portion of the existing Academy
* Project Facilitator salary ($9,304)
* Continue to contract with Riverside County Office of Education to pay the salaries of existing RCOE Career

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Assessments & Teacher created common assessments focused on CCSS.
C. A-G Completion: Continue expanding A-G courses
F. AP Exam: Continue to support to fund AP assessments for all students taking the test.
G. Grade 11 State Assessments: CAASPP Interim Assessments & Teacher created common assessments focused on CCSS.

* CVUSD will continue funding the following programs in order to support student academic achievement towards meeting the CCSS:
● After School Education & Safety (ASES)
● Gifted and Talented Education (GATE)
● Continue to fund extended day for Kindergarten
● Early Childhood Programs
● LCFF S/C allocation to each school site for intervention purposes

* Pathway Completion:
● Continue professional development for counselors
● Continue & refine recruitment of students of students into pathways
● Continue to work with parent engagement committees to develop a CTE communication plan.

*The Dual Enrollment (Academic/CTE subjects) :
● Continue professional development for teachers
● Continue funding for extra services for teachers to work with college staff to articulate courses

Develop and implement multi-tiered system of academic support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement.
* Early Intervention Teachers at Elementary Schools
* Read 180 Intervention Teachers at Elementary Sites
* Read 180 or Math 180 Intervention Teachers at Secondary School sites

● ---------
LCFF Supplemental/Concentration
* Student Study Team Software ($60,000)
Continue to fund 100% the salary of the CTE
* Coordinator ($159,113)
* Continue to fund a portion of the existing Academy Project Facilitator salary ($9,636)
* Continue to contract with Riverside County Office of Education to pay the salaries of existing RCOE Career

2017-18

Technical Education teachers teaching at CVUSD schools ($689,487)
* CTE Program Support - professional development, materials, supplies, etc.($500,000)
* California Partnership Academy Grant Match for professional development, materials, supplies, etc.($150,000)
* AVID Membership Fee (70,000)
* AVID Site Coordinator Stipends - Elementary ($84,795)
* Contract with Riverside Office of Education to provide * Guidance & Counseling support to district and sites ($45,000)
* Extended Day for Kindergarten ($3,770,215)
* Early Childhood ($890,139)
* Transportation support for after school programs ($781,235)
* District classified positions to support educational programs ($3,762,667)
- Technology staff - Clerical staff ($637,733)
- 3rd instructional aide in special education moderate/severe classrooms (12) ($851,335)
- Instructional media assistants (22) ($1,853,099)
- ASES Coordinator (1 at 50%) ($73,845)
- Director of Activities (2 at 50%) ($173,581)
- Director of Athletics (2 at 50%) ($173,074)

Additional Funding Support for CTE:
* Carl Perkins
* CTE Incentive Grant
* California Partnership Academies
* College Readiness Grant College Readiness Grant

- ---------
Title I
* Alternative Support - Early Intervention Teacher at 14 Elementary sites ($1,740,000)
* Site Intervention Teachers (Read 180/Math 180) at 21 sites ($2,609,495)
* Read 180/Math 180 Consumables and District TOSA support ($301,053)
* Preschool Support staff ($98,026)
* Early Childhood Contribution ($263,255)
* ASES Afterschool Writing Intervention ($700,000)

2018-19

Technical Education teachers teaching at CVUSD schools ($689,487)
* CTE Program Support - professional development, materials, supplies, etc.($500,000)
* California Partnership Academy Grant Match for professional development, materials, supplies, etc.($150,000)
* AVID Membership Fee (70,000)
* AVID Site Coordinator Stipends - Elementary ($88,249)
* Contract with Riverside Office of Education to provide Guidance & Counseling support to district and sites ($45,000)
* Extended Day for Kindergarten ($3,901,954)
* Early Childhood ($916,344)
* Transportation support for after school programs ($781,235)
* District classified positions to support educational programs ($3,762,667)
- Technology staff - Clerical staff ($637,733)
- 3rd instructional aide in special education moderate/severe classrooms (12) ($851,335)
- Instructional media assistants (22) ($1,853,099)
- ASES Coordinator (1 at 50%) ($73,845)
- Director of Activities (2 at 50%) ($173,581)
- Director of Athletics (2 at 50%) ($173,074)

Additional Funding Support for CTE:
* Carl Perkins
* CTE Incentive Grant
* California Partnership Academies
* College Readiness Grant College Readiness Grant

- ---------
Title I
* Alternative Support - Early Intervention Teacher at 14 Elementary sites ($1,804,104)
* Site Intervention Teachers (Read 180/Math) 180 at 21 sites ($2,710,865)
* Read 180 Consumables and District TOSA support ($301,053)
* Preschool Support staff ($98,026)
* Early Childhood Contribution ($263,255)
* ASES Afterschool Writing Intervention ($700,000)

2019-20

Technical Education teachers teaching at CVUSD schools ($689,487)
* CTE Program Support - professional development, materials, supplies, etc.($500,000)
* California Partnership Academy Grant Match for professional development, materials, supplies, etc.($150,000)
* AVID Membership Fee (70,000)
* AVID Site Coordinator Stipends - Elementary ($91.821)
* Contract with Riverside Office of Education to provide Guidance & Counseling support to district and sites ($45,000)
* Extended Day for Kindergarten ($4,038,257)
* Early Childhood ($943,488)
* Transportation support for after school programs ($781,235)
* District classified positions to support educational programs ($3,762,667)
- Technology staff - Clerical staff ($637,733)
- 3rd instructional aide in special education moderate/severe classrooms (12) ($851,335)
- Instructional media assistants (22) ($1,853,099)
- ASES Coordinator (1 at 50%) ($73,845)
- Director of Activities (2 at 50%) ($173,581)
- Director of Athletics (2 at 50%) ($173,074)

Additional Funding Support for CTE:
* Carl Perkins
* CTE Incentive Grant
* California Partnership Academies
* College Readiness Grant College Readiness Grant

- ---------
Title I
* Alternative Support - Early Intervention Teacher at 14 Elementary sites ($1,870,430)
* Site Intervention Teachers (Read 180/Math) 180 at 21 sites ($2,815,746)
* Read 180 Consumables and District TOSA support ($301,053)
* Preschool Support staff ($98,026)
* Early Childhood Contribution ($263,255)
* ASES Afterschool Writing Intervention ($700,000)

[BUDGETED EXPENDITURES]

2017-18   **2018-19**   **2019-20**

Amount	11,641,849	Amount	11,641,849	Amount	11,641,849
Source	LCFF Supplemental/Concentration 0761	Source	LCFF Supplemental/Concentration 0761	Source	LCFF Supplemental/Concentration 0761
Budget Reference	1000-3999 $8,664.345 5000-5999 $2,145,722 7000-7999 $681,782 8000-8999 $150,000	Budget Reference	1000-3999 $8,664.345 5000-5999 $2,145,722 7000-7999 $681,782 8000-8999 $150,000	Budget Reference	1000-3999 $8,664.345 5000-5999 $2,145,722 7000-7999 $681,782 8000-8999 $150,000
Amount	5,711,829	Amount	5,877,303	Amount	6,048,510
Source	Title I 3010	Source	Title I 3010	Source	Title I 3010
Budget Reference	1000-3999 $5,561,819 4000-4999 $150,010	Budget Reference	1000-3999 $5,727,293 4000-4999 $150,010	Budget Reference	1000-3999 $5,898,500 4000-4999 $150,010

Action   4

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

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

SITE SUPPORT FOR LOW INCOME, FOSTER, and ENGLISH LEARNER STUDENTS

Allocation of LCFF and Title I funds to school sites in order to:
* Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP
* Support site implementation of programs for all students to prepare them for College, Careers and Citizenship.

● ---------
LCFF Supplemental/Concentration
* Site Allocations to support Implementation of programs ($376,299)

● ---------
Title I
* Site allocations to support Title I programs ($746,223)
* District support for Title I program implementation and monitoring ($930,418)

SITE SUPPORT FOR LOW INCOME, FOSTER, and ENGLISH LEARNER STUDENTS

Allocation of LCFF and Title I funds to school sites in order to:
* Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP
* Support site implementation of programs for all students to prepare them for College, Careers and Citizenship.

● ---------
LCFF Supplemental/Concentration
* Site Allocations to support Implementation of programs ($376,299)

● ---------
Title I
* Site allocations to support Title I programs ($746,223)
* District support for Title I program implementation and monitoring ($964,696)

SITE SUPPORT FOR LOW INCOME, FOSTER, and ENGLISH LEARNER STUDENTS

Allocation of LCFF and Title I funds to school sites in order to:
* Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP
* Support site implementation of programs for all students to prepare them for College, Careers and Citizenship.

● ---------
LCFF Supplemental/Concentration
* Site Allocations to support Implementation of programs ($376,299)

● ---------
Title I
* Site allocations to support Title I programs ($746,223)
* District support for Title I program implementation and monitoring ($1,000,161)

BUDGETED EXPENDITURES

2017-18

Amount	376,299
Source	LCFF Supplemental/Concentration 0701
Budget Reference	1000-6999 $376,299
Amount	1,676,641
Source	Title I 3010
Budget Reference	1000-6999 $746,223 1000-6999 $930,418

2018-19

Amount	376,299
Source	LCFF Supplemental/Concentration 0701
Budget Reference	1000-6999 $376,299
Amount	1,710,919
Source	Title I 3010
Budget Reference	1000-6999 $746,223 1000-6999 $964,696

2019-20

Amount	376,299
Source	LCFF Supplemental/Concentration 0701
Budget Reference	1000-6999 $376,299
Amount	1,746,384
Source	Title I 3010
Budget Reference	1000-6999 $746,223 1000-6999 $1,000,161

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Improve conditions of learning in a fiscally solvent and operationally efficient manner.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Currently, 100% of teachers meet the highly qualified teacher assignment status. The district needs to monitor and ensure that 100% of teachers continues to meet the highly qualified teacher assignment status.

Currently, the district has a 100% textbook sufficiency rating. The district needs to monitor and ensure students continue to have sufficient access to standards-aligned instructional materials to maintain a 100% textbook sufficiency rating.

Currently, the following areas from the FIT report show a score of "Good" for 18 out of 19 schools or 19 out of 19: A-Systems, F-Safety, G-Structureal and H-Externals. However, there is a need to improve in the following areas for a significant number of schools as they scored "Fair" and/or "Poor": B- Interior (Interior surfaces), C-Cleanliness(Overall and Pests), D. Electrical, and E-Restrooms/Fountains.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately Assigned Teachers	A. 100% of teachers meet the Highly-Qualified Teacher assignment status.	A. 2017-18 goal is to have 100% of teachers meet the Highly-Qualified Teacher assignment status.	A. 2018-19 goal is to have 100% of teachers meet the Highly-Qualified Teacher assignment status.	A. 2019-20 goal is to have 100% of teachers meet the Highly-Qualified Teacher assignment status.
Access to Curriculum- Aligned Instructional Materials	B. Williams Report: 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials.	B. 2017-18 goal is to maintain the 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials based on Williams Report.	B. 2018-19 goal is to maintain the 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials based on Williams Report.	B. 2019-20 goal is to maintain the 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials based on Williams Report.
Safe, Clean and Functional	Williams Compliance Monitoring:	The 2017-18 goal is to increase	The 2018-19 goal is to increase	The 2019-20 goal is to increase

| School Facilities | Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating: rated Good and Exemplary for all but two schools in the district.
The Facilities Inspection Tool (FIT) Overall School Rating was exemplary with a rating of 93.89%. Overall Restroom Category also rated Exemplary with 93.89%. | Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating Good and Exemplary for ALL schools.

2017-18 Facilities Inspection Tool (FIT) Overall School Rating goal is to increase from 93.89% Good to 95% Exemplary. The overall Restroom Category goal is to remain Good and Exemplary with a minimum of 93.89%. | Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating Good and Exemplary for ALL schools.

2018-19 Facilities Inspection Tool (FIT) Overall School Rating goal is to remain Exemplary with a minimum of 95%. The overall Restroom Category goal is to remain Good and Exemplary with a minimum of 93.89%. | Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating Good and Exemplary for ALL schools.

2019-20 Facilities Inspection Tool (FIT) Overall School Rating goal is to remain Exemplary with a minimum of 95%. The overall Restroom Category goal is to remain Good and Exemplary with a minimum of 93.89%. |

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New	☒ Modified	☐ Unchanged

☐ New	☐ Modified	☒ Unchanged

☐ New	☐ Modified	☒ Unchanged

APPROPRIATELY ASSIGNED TEACHERS

CVUSD will continue to support the following actions and services to recruit, retain and support highly qualified teachers:

1)Peer Assistance and Review (PAR)
2)Beginning Teacher Support & Assessment Induction Program (BTSA)
3)Special Education Teacher Incentive
4)Teacher Attendance Incentive
5) Professional Development

- ---------
Title II
* PAR Council and substitutes ($14,000)
* Special Ed Stipend ($130,000)
* RCOE Program Facilitation Fee (60 teachers) ($96,000)
* Perfect Attendance Stipend ($150,000)
* 1 PAR/BTSA Teacher on Special Assignment ($160,000)

LCFF Supplemental/Concentration
* 1 PAR/BTSA Teacher on Special Assignment ($149,229)
* 1 Recruitment Specialist ($82,776)

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- ---------
Title II
* PAR Council and substitutes ($14,000)
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* 1 PAR/BTSA Teacher on Special Assignment (160,000)

LCFF Supplemental/Concentration
* 1 PAR/BTSA Teacher on Special Assignment ($149,229)
* 1 Recruitment Specialist ($82,776)

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	550000	Amount	550000	Amount	550000
Source	Title II 4035	Source	Title II 4035	Source	Title II 4035
Budget Reference	1000-3999 $294,000 5000-5999 $96,000	Budget Reference	1000-3999 $294,000 5000-5999 $96,000	Budget Reference	1000-3999 $294,000 5000-5999 $96,000
Amount	231995	Amount	231995	Amount	231995
Source	LCFF Supplemental/Concentration 0760	Source	LCFF Supplemental/Concentration 0760	Source	LCFF Supplemental/Concentration 0760
Budget Reference	1000-3999 $231,995	Budget Reference	1000-3999 $231,995	Budget Reference	1000-3999 $231,995

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3

Increase engagement and collaboration among students, parents, staff, and community members.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parent Engagement: Parent participation in the local survey was low with only 58 parents taking the survey.

According to the LCFF Evaluation Rubric (California School Dashboard), the overall performance level in Suspension rate was yellow (medium), but the following student groups were red (very low): Students with Disabilities, African American, and American Indian.

According to the modified version of the CHKS School Climate Survey administered to students, parents and teachers, Question 3- Students at school are well-behaved was high on Neutral/Disagree/Strongly Disagree rating with 66.88%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement 1) CVUSD will use the proposed Option 1: Survey from CA Dashboard (LEA administers a local survey to parents/guardians in at least one grade within each grade span): 2) Seeking input from parents in decision making: 3) Promoting Parental Participation:	1) CVUSD will use the proposed Option 1: Survey from CA Dashboard (LEA administers a local survey to parents/guardians in at least one grade within each grade span): There was a parent survey administered during the year, however there was not enough parent participation as we only collected 58 surveys. 2) Seeking input from parents in decision making:	Seeking input from parents- Survey: Revisit/rewrite Local parents/guardians Engagement Survey and distribute to collect and analyze data for at least 500 surveys throughout the district in order to address their needs. Seeking input from parents in decision making: 18 out of 21 schools will reach quorum in at least 5 school site council meetings; at least 4 ELAC meetings; and at 17 out of	Seeking input from parents- Survey: Continue to refine the survey to collect and analyze data of the local survey for at least 500 surveys throughout the district in order to address their needs. Seeking input from parents in decision making: 20 out of 21 schools will reach corum in at least 5 school site council; in at least 4 ELAC meetings; and 19 out of the 21 schools will send at least one	Seeking input from parents- Survey: Continue to refine the survey to collect and analyze data of the local survey for at least 500 parents throughout the district in order to address their needs. Seeking input from parents in decision making: 20 out of 21 schools will reach corum in at least 5 school site council; in at least 4 ELAC meetings; and 20 out of the 21 schools will send at least one

	3) Promoting Parental Participation:	the 21 schools will send at least one representative to the Superintendent's Parent Advisory Council. Promoting Parental Participation: At least 5 percent of our parent population (unduplicated and SWD) will attend our parenting workshops as measured by sign in sheets.	representative to the Superintendent's Parent Advisory Council. Promoting Parental Participation: At least 10 percent of our parent population (unduplicated and SWD) will attend our parenting workshops as measured by sign in sheets.	representative to the Superintendent's Parent Advisory Council. Promoting Parental Participation: At least 15 percent of our parent population (unduplicated and SWD) will attend our parenting workshops as measured by sign in sheets.
A. School Attendance B. Chronic Absenteeism C. Middle School Dropout Rate: D. High School Dropout Rate E. High School Graduation Rate	A. School Attendance- 95.13% B. Chronic Absenteeism- 13.4% C. Middle School Dropout Rate- 6 students total D. High School Dropout Rate- 48 students total E. High School Graduation Rate - 86.2%: Green: status 86.2, change +4.4	A. 2017-18 School Attendance rate goal is to increase 1%; 96.13% B. 2017-18 Chronic Absenteeism goal is to decrease 2%; 11.4% total C. 2017-18 Middle School Dropout Rate goal is to decrease by 17%, -1 student; 5 students total D. 2017-18 High School Dropout Rate goal is to decrease 10%, 5 students; 43 students total E. 2017-18 High School Graduation Rate goal is to increase by 2%; to 88.2%	A. 2018-19 School Attendance rate goal is to maintain or increase to 97% B. 2018-19 Chronic Absenteeism goal is to decrease 2%; 9.4% total C. 2018-19 Middle School Dropout Rate goal is to decrease by 20%, -1 student; 4 students total D. 2018-19 High School Dropout Rate goal is to decrease 10%, 4 students; 39 students total E. 2018-19 High School Graduation Rate goal is to increase by 1.8%; to 90%	A. 2019-20 School Attendance rate goal is to maintain or increase to 98% B. 2019-20 Chronic Absenteeism goal is to decrease 2%; 7.4% total C. 2019-20 Middle School Dropout Rate goal is to decrease by 25%, -1 student; 3 students total D. 2019-20 High School Dropout Rate goal is to decrease 10%, 4 students; 35 students total E. 2019-20 High School Graduation Rate goal is to increase by 1%; to 91%
School Climate A. Pupil suspension rate B. Pupil expulsion rate C. California Healthy Kids School Survey : Administered to students, parents and teachers	A. Pupil suspension rate: All Students: 4.1% American Indian: 8.9% Black/African American: 16.7% Hispanic: 3.9% White: 6.6% 2 or more races: 11.1% Economically Disadvantaged: 4.1% Students with Disabilities: 10.0% English Learners: 3.8% B. Pupil expulsion rate: 0.15%	A. Pupil suspension rate: All Students: 3.6% American Indian: 6.9% Black/African American: 12.7% Hispanic: 3.4% White: 5.6% 2 or more races: 10.6% Economically Disadvantaged: 3.6% Students with Disabilities: 9.0% English Learners: 3.3% B. Pupil expulsion rate: 0.13% C.2017-18 goal is to administer	A. Pupil suspension rate: 3.59% All Students: 3.1% American Indian: 4.9% Black/African American: 8.7% Hispanic: 2.9% White: 4.6% 2 or more races: 10.1.1% Economically Disadvantaged: 3.1% Students with Disabilities: 8.0% English Learners: 2.8% B. Pupil expulsion rate: 0.12% C.2017-18 goal is to administer	A. Pupil suspension rate: All Students: 2.6% American Indian: 2.9% Black/African American: 6.7% Hispanic: 2.4% White: 3.6% 2 or more races: 9.6% Economically Disadvantaged: 2.6% Students with Disabilities: 7.0% English Learners: 2.3% B. Pupil expulsion rate: 0.11% C.2017-18 goal is to administer

C. A modified version of the CHKS School Climate Survey was administered to students, parents and teachers, and implemented in May, 2017.
The results of the Local School Climate will serve as a baseline, which will be monitored by the CHKS in October, 2017 and the following two years.
The baseline results are:
Q1. Feel safe at school :
Strongly Agree/Agree: 73.26%

Neutral/Disagree/Strongly Disagree: 26.74%
Q2. Feel safe at classrooms:
Strongly Agree/Agree: 84.43%

Neutral/Disagree/Strongly Disagree: 15.56%
Q3. Students at school are well-behaved:
Strongly Agree/Agree: 33.11%

Neutral/Disagree/Strongly Disagree: 66.88%
Q4. Adults at the schools treat students with respect:
Strongly Agree/Agree: 71.15%

Neutral/Disagree/Strongly Disagree: 28.84%
Q5. Teacher at the schools build strong relationships with students: Strongly Agree/Agree: 65.27%
Neutral/Disagree/Strongly Disagree: 34.73%
Q6. Student respect their teachers:
Strongly Agree/Agree: 48.69%

Neutral/Disagree/Strongly Disagree: 51.31%
Q7. Feel safe at school Teacher utilize other means of correction:
Strongly Agree/Agree: 65.27%

Neutral/Disagree/Strongly Disagree: 34.73%

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the California Healthy School Survey to all students, parents and teachers in grades 5, 7, 9 and 11. Following the administration, we will analyze the survey by overall and subgroups for the purpose of school safety and connectedness.

Based on the CHKS - the following goals are set for school safety and connectedness (as measured by 5th, 7th, 9th, and 11th grade students:

*School connectedness:
5th- 67%, 7th -70%, 9th - 50%, 11th -50%
*Academic motivation: 5th -50%, 7th- 50%, 9th - 35%, 11th - 35%

*Caring adult relationships: 5th - 65%, 7th - 42%, 9th -28%, 11th - 28%

*Meaningful participation: 5th - 35%, 7th - 22%, 9th - 15%, 11th - 12%

*School perceived as safe: 5th - 85%, 7th - 83%, 9th - 63%, 11th - 60%

*Experienced harassment/bullying: 5th - 45%, 7th - 20%, 9th - 20%, 11th -25%

*Experienced chronic sadness/hopelessness: 5th - 25%, 7th - 20%, 9th - 25%, 11th - 25%

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the California Healthy School Survey to all students, parents and teachers in grades 5, 7, 9 and 11. Following the administration, we will analyze the survey by overall and subgroups for the purpose of school safety and connectedness.

Based on the CHKS - the following goals are set for school safety and connectedness (as measured by 5th, 7th, 9th, and 11th grade students:

*School connectedness:
5th- 70%, 7th -73%, 9th - 53%, 11th -53%
*Academic motivation: 5th -55%, 7th- 55%, 9th - 40%, 11th - 40%

*Caring adult relationships: 5th - 68%, 7th - 45%, 9th -32 %, 11th - 32%

*Meaningful participation: 5th - 40%, 7th - 25%, 9th - 20 %, 11th - 15%

*School perceived as safe: 5th - 88%, 7th - 85%, 9th - 65%, 11th - 65%

*Experienced harassment/bullying: 5th - 40%, 7th - 17%, 9th - 17%, 11th -22%

*Experienced chronic sadness/hopelessness: 5th - 22%, 7th - 17%, 9th - 22%, 11th - 22%

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the California Healthy School Survey to all students, parents and teachers in grades 5, 7, 9 and 11. Following the administration, we will analyze the survey by overall and subgroups for the purpose of school safety and connectedness.

Based on the CHKS - the following goals are set for school safety and connectedness (as measured by 5th, 7th, 9th, and 11th grade students:

*School connectedness:
5th- 73%, 7th -75%, 9th - 56%, 11th -56%
*Academic motivation: 5th -58%, 7th- 58%, 9th - 43%, 11th - 43%

*Caring adult relationships: 5th - 72%, 7th - 48%, 9th -35 %, 11th - 35%

*Meaningful participation: 5th - 43%, 7th - 28%, 9th - 23 %, 11th - 20%

*School perceived as safe: 5th - 90%, 7th - 88%, 9th - 70%, 11th - 70%

*Experienced harassment/bullying: 5th - 37%, 7th - 15%, 9th - 14%, 11th -19%

*Experienced chronic sadness/hopelessness: 5th - 18%, 7th - 14%, 9th - 18%, 11th - 19%

| | Q8. School administrators promote the success of all students:
Strongly Agree/Agree: 67.84%

Neutral/Disagree/Strongly Disagree: 32.16% | | | |

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
ENGAGE PARENTS 1)Seeking input from Parents-Survey: revisit, rewrite,	ENGAGE PARENTS 1)Seeking input from parents-Survey: Continue to refine	ENGAGE PARENTS 1)Seeking input from parents-Survey: Continue to refine

distribute and collect/analyze data of the local survey.

2)Seeking input from parents in decision making: Provide parent workshops/training to at least 200 parents throughout the district on the importance and function of school and district committees.

3)Promoting Parental Participation:
*At least 8 Parenting Partners workshops for each school site for leadership development.
*Parent Centers for 16 sites
* 1 Parent Liaison at each school site
* Family Involvement Action Team (FIAT) at each school site

- ---------
LCFF Supplemental/Concentration
* Continue to fund 3 existing translators ($274,441)
* Fund extra services for Purepecha/Oaxacan interpreting services ($14,327)

Title I
* Parent Engagement Support Staff ($365,649)
* Parent Center Liaisons ($315,000)
* Parent Engagement Activities ($100,000)
* FIAT Stipends ($62,500)

and administer the survey in order to collect and analyze data of the local survey.

2)Seeking input from parents in decision making: Provide parent workshops/training to at least 200 parent throughout the district on the importance and function of school and district committees.

3)Promoting Parental Participation:
*At least 8 Parenting Partners workshops for each school site for leadership development.
*Parent Centers for 16 sites
* 1 Parent Liaison at each school site
* Family Involvement Action Team (FIAT) at each school site

- ---------
LCFF Supplemental/Concentration
* Continue to fund 3 existing translators ($281,086)
* Fund extra services for Purepecha/Oaxacan interpreting services ($14,327)

Title I
* Parent Engagement Support Staff ($380,575)
* Parent Center Liaisons ($315,000)
* Parent Engagement Activities $(100,000)
* FIAT Stipends ($62,500)

and administer the survey in order to collect and analyze data of the local survey.

2)Seeking input from parents in decision making: Provide parent workshops/training to at least 200 parent throughout the district on the importance and function of school and district committees.

3)Promoting Parental Participation:
*At least 8 Parenting Partners workshops for each school site for leadership development.
*Parent Centers for 16 sites
* 1 Parent Liaison at each school site
* Family Involvement Action Team (FIAT) at each school site

- ---------
LCFF Supplemental/Concentration
* Continue to fund 3 existing translators ($288,076)
* Fund extra services for Purepecha/Oaxacan interpreting services ($14,327)

Title I
* Parent Engagement Support Staff ($395,924)
* Parent Center Liaisons ($315,000)
* Parent Engagement Activities $(100,000)
* FIAT Stipends ($62,500)

BUDGETED EXPENDITURES

2017-18

Amount	288,768
Source	LCFF Supplemental/Concentration 0762
Budget Reference	2000-3999
Amount	843,149
Source	Title I 3010
Budget Reference	1000-3999 $761,613 4000-4999 $73,536 5000-5999 $8,000

2018-19

Amount	295,413
Source	LCFF Supplemental/Concentration 0762
Budget Reference	2000-3999
Amount	858,075
Source	Title I 3010
Budget Reference	1000-3999 $776,539 4000-4999 $73,536 5000-5999 $8,000

2019-20

Amount	302,403
Source	LCFF Supplemental/Concentration 0762
Budget Reference	2000-3999
Amount	873,424
Source	Title I 3010
Budget Reference	1000-3999 $791,888 4000-4999 $73,536 5000-5999 $8,000

Action **2**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ENGAGE STUDENTS A. Improve school Attendance: • Monthly Attendance reports • Attendance guidelines addressed in Parent/Student handbook • 24 Attendance Clerks to improve attendance • CWA Counselor appointed for attendance B. Decrease chronic Absenteeism: • SARB Process: Call home, home visit, truancy letters, SART, SARB, DA Mediation.	ENGAGE STUDENTS A. Improve school Attendance: • Monthly Attendance reports • Attendance guidelines addressed in Parent/Student handbook • 24 Attendance Clerks to improve attendance • CWA Counselor appointed for attendance B. Decrease chronic Absenteeism: • SARB Process: Call home, home visit, truancy letters, SART, SARB, DA Mediation.	ENGAGE STUDENTS A. Improve school Attendance: • Monthly Attendance reports • Attendance guidelines addressed in Parent/Student handbook • 24 Attendance Clerks to improve attendance • CWA Counselor appointed for attendance B. Decrease chronic Absenteeism: • SARB Process: Call home, home visit, truancy letters, SART, SARB, DA Mediation.

- 24 Attendance Clerks to help decrease Chronic Absenteeism

- Resources offered at SART, SARB.

- CWA Counselor appointed for attendance

C. Decrease Middle School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

D. Decrease High School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

E. Increase High School Graduation Rate:
*Continue to fund additional counselor positions and academy advisor to maintain low counselor to student ratio.
* Continue to provide funding for the Alternative Education Transition Specialist
* Ethnic Studies teachers and curriculum development

LCFF Supplemental/Concentration
* Counselor salaries ($3,000,964)
* Alternative Ed Transition Specialist ($83,544)
* Ethnic Studies ($969,080)

- 24 Attendance Clerks to help decrease Chronic Absenteeism

- Resources offered at SART, SARB.

- CWA Counselor appointed for attendance

C. Decrease Middle School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

D. Decrease High School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

E. Increase High School Graduation Rate:
*Continue to fund additional counselor positions and academy advisor to maintain low counselor to student ratio.
* Continue to provide funding for the Alternative Education Transition Specialist
* Ethnic Studies teachers and curriculum development

LCFF Supplemental/Concentration
* Counselor salaries ($3,076,478)
* Alternative Ed Transition Specialist ($86,449)
* Ethnic Studies ($1,008,377)

- 24 Attendance Clerks to help decrease Chronic Absenteeism

- Resources offered at SART, SARB.

- CWA Counselor appointed for attendance

C. Decrease Middle School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

D. Decrease High School Dropout Rate:
- Alternative Placement
- Interventions: Counseling-Latino Commission, CVYL (Coachella Valley Youth Leadership) Healing circles
- Support for Foster/Homeless Youth

E. Increase High School Graduation Rate:
*Continue to fund additional counselor positions and academy advisor to maintain low counselor to student ratio.
* Continue to provide funding for the Alternative Education Transition Specialist
* Ethnic Studies teachers and curriculum development

LCFF Supplemental/Concentration
* Counselor salaries ($3,154,609)
* Alternative Ed Transition Specialist ($89,495)
* Ethnic Studies ($1,049,036)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	4,053,588	4,171,304	4,293,140
Source	LCFF Supplemental/Concentration 0762	LCFF Supplemental/Concentration 0762	LCFF Supplemental/Concentration 0762
Budget Reference	1000-3999	1000-3999	1000-3999

Action   3

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

Students to be Served	☐	All	☐	Students with Disabilities	☐	

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CREATE A POSITIVE SCHOOL CLIMATE A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate: Improve school climate and provide student assistance to address social-emotional needs * Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week. * Positive Behavior Intervention & Supports (PBIS)- 1 lead per site * Positive/Negative Staff to Students Data * Support the Implementation of the California Learning Communities for School Success Program Grant in Collaboration with the National Compadres Network and the implementation of Restorative Practices. A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate:	CREATE A POSITIVE SCHOOL CLIMATE A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate:Improve school climate and provide student assistance to address social-emotional needs * Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week. * Positive Behavior Intervention & Supports (PBIS)- 1 lead per site * Positive/Negative Staff to Students Data * Support the Implementation of the California Learning Communities for School Success Program Grant in Collaboration with the National Compadres Network and the implementation of Restorative Practices. A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate: Improve school climate and provide student assistance to	CREATE A POSITIVE SCHOOL CLIMATE A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate: Improve school climate and provide student assistance to address social-emotional needs * Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week. * Positive Behavior Intervention & Supports (PBIS)- 1 lead per site * Positive/Negative Staff to Students Data * Support the Implementation of the California Learning Communities for School Success Program Grant in Collaboration with the National Compadres Network and the implementation of Restorative Practices. A. Decrease pupil suspension rate: B. Decrease pupil expulsion rate: Improve school climate and provide student assistance to

Improve school climate and provide student assistance to address social-emotional needs.

* Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week.
* Positive Behavior Intervention & Supports (PBIS)- 1 lead per site
* Positive/Negative Staff to Students Data
* Support for Foster and Homeless youth

* ---------
LCFF Supplemental/Concentration
* Continue to fund 2 existing Child Welfare & Attendance district counselors focused on:
* Student attendance, Foster Youth/Homeless Youth, and Social/Emotional Programs ($339,530)

* Continue to fund 7 existing attendance clerks at school sites ($476,558)

* Continue to fund stipends for PBIS/Restorative Justice Lead Teachers ($62,596)

* Continue to fund existing school nurses to reduce the nurse to student ratio ($711,318)

* Continue to fund bus monitors (1,316,451)

* Continue to fund playground supervisors ($692,359)

* Continue to fund Campus Security Assistants ($224,595)

* ---------
Title I
* Socio-Emotional Counseling at school sites (Latino Counseling Commission) ($1,029,600)
* Support for Foster and Homeless ($40,000)

---

address social-emotional needs.

* Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week.
* Positive Behavior Intervention & Supports (PBIS)- 1 lead per site
* Positive/Negative Staff to Students Data
* Support for Foster and Homeless youth

* ---------
LCFF Supplemental/Concentration
* Continue to fund 3 existing Child Welfare & Attendance district counselors focused on:
* Student attendance, Foster Youth/Homeless Youth, and Social/Emotional Programs ($351,392)

* Continue to fund 7 existing attendance clerks at school sites ($486,897)

* Continue to fund stipends for PBIS/Restorative Justice Lead Teachers ($62,596)

* Continue to fund existing school nurses to reduce the nurse to student ratio ($817,936)

* Continue to fund bus monitors (1,316,451)

* Continue to fund playground supervisors ($692,359)

* Continue to fund Campus Security Assistants ($224,595)

* ---------
Title I
* Socio-Emotional Counseling at school sites (Latino Counseling Commission) ($1,029,600)
* Support for Foster and Homeless ($40,000)

---

address social-emotional needs.

* Contract with Latino Commission to provide Social-Emotional/classroom based and crisis counseling at 21 schools 2.5 days per week.
* Positive Behavior Intervention & Supports (PBIS)- 1 lead per site
* Positive/Negative Staff to Students Data
* Support for Foster and Homeless youth

* ---------
LCFF Supplemental/Concentration
* Continue to fund 3 existing Child Welfare & Attendance district counselors focused on:
* Student attendance, Foster Youth/Homeless Youth, and Social/Emotional Programs($363,664)

* Continue to fund 7 existing attendance clerks at school sites ($497,772)

* Continue to fund stipends for PBIS/Restorative Justice Lead Teachers ($62,596)

* Continue to fund existing school nurses to reduce the nurse to student ratio ($821,352)

* Continue to fund bus monitors (1,316,451)

* Continue to fund playground supervisors ($692,359)

* Continue to fund Campus Security Assistants ($224,595)

* ---------
Title I
* Socio-Emotional Counseling at school sites (Latino Counseling Commission) ($1,029,600)
* Support for Foster and Homeless ($40,000)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	4,893,007	5,021,826	5,048,389
Source	LCFF Supplemental/Concentration 0762	LCFF Supplemental/Concentration 0762	LCFF Supplemental/Concentration 0762

Budget Reference	1000-3999 $4,893,007		Budget Reference	1000-3999 $5,021,826		Budget Reference	1000-3999 $5,048,389
Amount	1,069,600		Amount	1,069,600		Amount	1,069,600
Source	Title I 3010		Source	Title I 3010		Source	Title I 3010
Budget Reference	4000-4999 $40,000 5000-5999 $1,029,600		Budget Reference	4000-4999 $40,000 5000-5999 $1,029,600		Budget Reference	4000-4999 $40,000 5000-5999 $1,029,600

Action 4

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

Students to be Served
☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$34,514,542	Percentage to Increase or Improve Services:	22.27%

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).

The projected allocation of supplemental and concentration funds the district will receive for 2017-2018, calculated on the number of low income, foster youth, and English learner pupils, is $34,514,542. This represents an increase in 6,851,495 million dollars from the previous year's allocation of $27,663,047. The calculated number of low income, foster youth, and English learner pupils in the district is 96%. The number of low income, foster youth, and English learner pupils at every school site was determined to be 90% or greater. Due to these extremely high proportions of unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide manner. Funds will be used to increase and improve services for English Learners, students affected by low socioeconomic conditions, and foster youth.

Additional services distributed district-wide were selected to have the greatest academic impact for low income, foster youth, and English learner pupils. These services included additional teachers, counselors, materials, and professional development.

Goal 1

* Assistant Principals support the School Principal in the Instructional leadership and administration of a K-6 school and is responsible for the operation of the school in assigned areas.

They support student achievement through effective instructional, organizational, and administrative leadership, and serve as a curriculum leader of the school providing assistance in curriculum planning, staff development, and activities. The Assistant Principals advise and consult with staff in the development and execution of effective instructional methods and programs. (Goal 1, Action 1)

* A Principal on Special Assignment supports student achievement through effective instructional, organizational, and administrative leadership. He/she serves as a curriculum leader of the school and provides

assistance in curriculum planning, staff development, and activities. Advises and consults with staff in the development and execution of effective instructional methods and programs. He/She establishes and

directs an appropriate behavior management program designed to promote student growth and ensure student and staff safety. (Goal 1, Action 1)

* Increase student instructional time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week & provide two additional professional development days for teachers (Goal 1, Action 1)

* Support for English learner program (Goal 1, Action 2)

* Support for Americorps program (Goal 1, Action 2)

* Full-day Kindergarten (Goal 1, Action 3)

* Advancement via Individual Determination (AVID) program schoolwide support and expanded support for high school AVID elective classes including tutoring (Goal 1, Action 3)

* Career Technical Education (CTE) pathways and academies (Goal 1, Action 3)

* Support for early childhood programs (Goal 1, Action 3)

* College readiness activities including career exploration, test prep, university field trips, parent education, support for FAFAS completion (Goal 1, Action 3)

* Expansion of ASES program serve additional students and provide writing intervention (Goal 1, Action 3)

* Transportation is provided to allow students to particiapte in after school enrichment, intervention, and athletic programs. The academic interventions contribute to student achievement while the enrichment and

athletics contribute to student engagement by strengthening students' connections to school. Due to the rural nature of our district's geographic region, the extreme heat, and the income level of our families,

without transportation, the majority of our students would not have this opportunity. This does not include bussing for high school athletic competitions.

* Instruction Media Assistants will assists teachers in instructing individuals and/or small groups of students in various learning situations including basic academic, vocational, and/or specialized subject areas;

tutors students as assigned. Assists certificated teacher(s) in implementing curriculum for assigned area(s) of   instruction, thereby increasing student learning outcomes and providing academic support to all

students to be successful in a wide range of courses. Assists in supervising students to maintain effective learning environment, thereby favorably impacting the school climate. Goal 1, Action 3)

* A third Instructional Aide in Special Education Moderate/Severe classrooms will assist teacher(s) in instructing individuals and/or small groups of students in various learning situations including basic academic,

vocational, and/or specialized subject areas; tutors students as assigned.The instructional aide assists a certificated teacher(s) in implementing curriculum for assigned area(s) of instruction. They assist in

supervising students to maintain an effective learning environment. (Goal 1, Action 3)

* The High school Activities Director designs, implements, and supervises extracurricular programs and activities within their school. They may also serve as faculty advisors for student organizations. Specific

duties include spurvising site ASB programs and approving student government expenditures. (Goal 1, Action 3)

* The Director of Activities - Teacher administers all levels of the athletic programs, schedules all athletic team events and secures transportation for all athletic teams. In addition, he/she secures officials for all

athletic contests and clears athletes for academic eligibility. He/she Informs coaches and athletes of all CIF and league rules and regulations and assures the rules are followed. He/she attends all league and

area athletic meetings and keeps the principal informed of any and all information pertaining to the athletic program. (Goal 1, Action 3)

Goal 2
* A PAR/BTSA Teacher on Special Assignment will serve as an additional teacher/resource, providing induction support for teachers new to the profession. This will better equip our novice teachers in improving

their professional learning to ensure lesson alignment with state content and ELD standards, improve teachers' pedagogical strategies and abilites in addressing cultural aspects of teaching to positively impact

student learning and improve the conditions of learning, student engagement and school climate. (Goal 2, Action 1)

Goal 3
* Continue to fund 12 counseling positions to maintain a low counselor to student ratio (Goal 3, Action 2)

* Fund an alternative education transition specialist (Goal 3, Action 2)

* Ethnic studies program (Goal 3, Action 2)

* Continue to fund 7 attendance clerks at school sites to address student attendance (Goal 3, Action 3)

* Positive Behavioral Interventions & Support (PBIS) and Restorative Justice practices (Goal 3, Action 3)

* Psychologists available one day per week at each school site (Goal 3, Action 3)

* Additional Counselors provide individual and group guidance counseling to students; confer as needed with parents, teacher and others regarding student needs including achievement, social, emotional, or behavioral concerns. Communicate with administration, school staff, parents, students and public agencies regarding student placement, referrals, services and related issues. Communicate with administration, school staff, parents, students and public agencies regarding student placement, referrals, services and related issues. (Goal 3, Action 2)

* The Academy Advisor positively impacts student success by identifying student's skills and talents, building employability skills and addressing any personal and social issues that might impede a student's success in their CTE classes. He/she provides enhanced experiential opportunities to fine-tune workplace skills through collaborations and partnerships with local area businesses and business leaders. Collaborates with instructors, academic counselors, Student Services staff, and other professional staff to provide a seamless integration of academic, career and technical and personal skills resources. (Goal 3, Action 2)

* Campus Security Assistants patrol and monitor the campus perimeter, lunch areas, hallways, walkways, classrooms, restrooms and parking lots; maintain order and security of campus; escort students to office

for disciplinary action as needed; report unusual activities or unauthorized persons; orient and directcampus visitors. (Goal 3, Action 3)

* School nurses assist administrators and staff members with the total school health program and render specific health services. They provide health and related services to individual students as required.

They administer mandated and other tests to ascertain student needs. The school nurse serves as a resource person for pupils, parents, teachers, and community on health problems (physical, mental and

emotional) and their corrections, thereby increasing student attendance. (Goal 3, Action 3)

* Bus monitors guide students to learn and maintain appropriate student behavior necessary for student safety outside the classroom and thereby improve conditions of safety and student connectedness through

reduced discipline incidents that would separate students from schooling. (Goal 3, Action 3)

* Playground supervisors provide supervsion of students at meal and recess time to ensure their health and safety, therfore contributing to a positve school climate. They anticipate and intervene to prevent

situations that may cause accidents or endanger students' welfare or safety, which would take students away from their classroom and subsequent learning time. They follow established procedures in case of

accident, injury, or illness, performing basic First Aid to injured students as needed and attend/report student injuries to appropriate office staff and escort student to office as needed. (Goal 3, Action 3)

The proportionality percentage for increased or improved services for unduplicated low-income pupils, foster youth, and English learners is reflected in the services provided in the LCAP year and include additional counselors, administrative personnel, and programs to improve student achievement, conditions of learning, and pupil engagement. Pending the final state adopted budget and adjusted allocations to the district, the proportion of services provided to unduplicated low-income pupils, foster youth, and English learners is currently 17.57% greater and in addition to services provided to all pupils. Increased and/or improved actions and services include:

* Translators and translation services for parents of English learners (Goal 3, Action 1)

* Support for English learners through coordination of services provided by English Learner department personnel (Goal 1, Action 2)

* Support for preschool program for low income students' (Goal 1, Action 3)

* Allocation of funds to each school site to provide additional services to meet the needs of unduplicated students including English Learners, low income, migrant, and foster youth (Goal 1, Action 4)

* Child Welfare and Attendance Counselor who focuses on working with foster and homeless youth (Goal 3, Action 3)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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