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

Local Control Accountability Plan and Annual Update (LCAP)

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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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.

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2017-20 Plan Summary

THE STORY

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

Chino Valley Unified School District (CVUSD) offers premiere educational opportunities for approximately 29,000 students, from Transitional Kindergarten through 12th grades. Nestled in the region known as the Four Corners, on the boundaries of Los Angeles, Orange, and Riverside Counties, and located within San Bernardino County, the District services the communities of Chino, Chino Hills, and parts of South Ontario. There are 22 elementary schools, two (2) K-8 schools, five (5) junior high schools, four (4) comprehensive high schools, one (1) community day school, one (1) continuation high school, and one (1) adult school.

The District has an LCFF unduplicated count of 50.1% students that are comprised of 12.9% English learners, 211 foster youth, and 45.6% who are classified as low income. The racial/ethnic diversity of the school community reflect the following: American Indian 0.1%, Asian 13.2%, Black or African American 3.3%, Filipino 4.7%, Hispanic of Latino 57.4%, Native Hawaiian or Pacific Islander .2%, Two or more races 2.1% and White 18.8%.

CVUSD is home to 19 California Distinguished Schools, some that have been named Distinguished Schools more than once. It is also home to a National Blue Ribbon School, Title I Achieving Schools and a California Department of Education Service-Learning Leaders School. The District is one of 547 school districts in the U.S. and Canada honored by the College Board with placement on the 5th Annual Advanced Placement (AP) District Honor Roll for increasing access to AP course work while simultaneously maintaining or increasing the percentage of students earning scores of 3 or higher on the AP exams. Student test scores traditionally lead schools throughout the County of San Bernardino and the state. Thriving performing arts and athletic programs, nationally recognized marching bands, and invigorating parent programs distinguish Chino Valley Unified School District as one of the best school districts in California.

The District is responsive to the needs of our students and families through a wide variety of programs. Before and after school care is available for students. The HOPE Family Resource Centers assists with food and clothing, counseling, housing information, tutoring referrals and more.

In 2017 and for the fourth time in seven (7) years, CVUSD has been designated as a Model School Attendance Review Board (SARB) by the State Superintendent of Public Instruction for its attendance improvement and decreasing dropout rates. The SARB process is available for students who are experiencing issues beyond the norm and provides resources for families to overcome barriers that may be contributing to students' truancy.

With a diversity of student needs, resources in the plan are allocated to support the achievement of all students with additional actions and services provided to the English learners (EL), low income (LI), and foster youth (FY)students.

LCAP HIGHLIGHTS

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

The District, with the input of stakeholder groups, identified three goals for the 2017-2020 school years:

Goal 1: All students are provided a high-quality teaching and learning environment. 6 Actions/Services (pp. 51-61)

Goal 2: Staff, parents, families, and students are connected and engaged to their school to ensure student success. 8 Actions/Services (pp. 66-89)

Goal 3: All students are prepared for college and career beyond graduation. 6 Actions/Services (pp. 89-103)

To provide a rigorous and relevant education, CVUSD will continue to support learning opportunities through a Multitiered System of Support for Academics and Behavior (MTSS-A and MTSS-B), increasing access and equity in student participation in the PSAT/SAT School Day program at no cost, tutoring services for foster youth and homeless students, increasing college awareness at all levels, and through an offering of career pathways at every high school.

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

The District, at large, scored in the "green" performance category on all the state adopted indicators: suspension rates, English learner progress, graduation rates, English language arts and Mathematics. The performance category for all local indicators were "Met."

Academic achievement levels in English language arts and Mathematics increased for all numerically significant subgroups including low income, English learners, and foster youth. This is contributed to several factors: a Multi-Tiered System of Academic Support (MTSS-A) in grades K-8; academic intervention teachers at every elementary site; a Foster Youth Counselor and tutoring services for foster youth; and Intervention Counselors at the elementary, junior high, and high schools that provide academic and behavioral support to students.

The % of students taking the opportunity to have access to take SAT tests at no costs in grades 11 and 12 have significantly increased and participation rates are above the average in California and the United States.

	% of 11th grade students taking the SAT			% of 12th grade students taking the SAT		
15-16	**CVUSD**	CA	US	**CVUSD**	CA	US
	2009 (80%)	6256 (1%)	165,640 (5%)	**1499 (61.0%)**	18,140 (4%)	92, 241 (3%
16-17	**CVUSD**	CA	US	**CVUSD**	CA	US
	2015 (84%)	13,522 (3%)	159.324 (4%)	**1727 (69%)**	18,148 (4%)	92,311 (2%)

Because of targeted district and site level professional development, the results from the district survey administered to content area teachers and site administrators below indicated the following:

% Who reported Good or Excellent on Implementation of State Standards

Elementary

English language arts/English language development: 96.5%

Math: 98.5%

Secondary

English language arts: 98.5%

English language development: 91.5%

Math: 84.5%

NGSS: 82.5%

CVUSD will build upon this success by continuing to strengthen the MTSS-A and MTSS-B frameworks within all schools. Targeted district and site level professional development will also uplevel staff's capacity to address the needs of our diverse learners.

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

GREATEST NEEDS

CVUSD did not have any overall performance in the "red" or "orange" categories for any of the state indicators and did not have a "Not Met" for any of the local indicators. However, in the effort to address continuous improvement, the following needs were identified to continuously address:

While the district at large is in the green performance category for suspension rates, two of the three unduplicated populations, English learners and low income students, are in the yellow performance category. CVUSD will continue to provide professional development in "Other Means of Correction," strengthen the newly established Multi-Tiered Systems of Support for Behavior (MTSS-B) at the elementary and junior high schools, and expand this support to the high schools.

Based on the California Assessment for Student Performance and Progress (CAASSP) English language arts scores, the District performance category for grades 3-8 was green. However, 13 of the 27 schools scored in the yellow performance category. To improve the academic incomes for all students, CVUSD will continue to invest in professional development for teachers implementing common core state standards, targeted support through intervention programs and intervention teachers in a Multi-tiered system of support for Academics (goal 1, action 3, page 59-60 for professional development and goal 3, action 1a-b, page 94-97 for intervention teachers).

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

The following state indicators have student groups two or more levels below the "all student" performance.

Academic Indicator for English language arts

CVUSD does not have performance gaps.

Academic Indicator for Mathematics

CVUSD does not have performance gaps.

Graduation Rate

Students with Disabilities (SWD)

To address the gap in graduation, the following actions and services are included:

- Provide supplemental education for students that are credit deficient at high schools
- High schools will perform transcript audits at the end of each semester, monitoring "on track" status" for students to graduate in 4 years
- Intervention Counselors and designated high school counselors will monitor and support at risk students

(LCAP goal 2: action 7, page 83-84)

Suspension Rate

Orange performance category: Students with Disabilities (SWD) and Black or African American

To address the gap in suspension, there will be a continued effort in providing professional development to school site administrators on "Other Means of Correction" (goal 2: action 4, page 77-78) and fostering a positive school climate through the Safe Schools Ambassadors Program (goal 2, action 5a, page 78-79) Additionally, support will be expanded into the high schools through MTSS-B (goal 2, action 1c, page 73-74).

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.

A promotion of College and Career Readiness will be strengthened through:

- Development of the Career Pathways at the High Schools (goal 1)
- College and career awareness to students and families in junior high (goal 3)
- PSAT for 8th and 9th grade students (goal 3)
- College visitations for high school students (goal 3)

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	$277,707,484.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$30,090,598.00

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

Special Education Expenditures: $34,000,000.00
Regular Education Teacher Salaries and Benefits: $108,000,000.00
Administration and Support Staff Salaries and Benefits: $55,000,000.00
Supplies, Operational, and Capital Expenditures: $21,000,000.00
Federal/State/Local Restricted Expenditures: $30,000,000.00

$233,788,283.00	Total Projected LCFF Revenues for LCAP Year

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 1	All students are provided appropriately assigned/credentialed teachers; students and teachers will have access to standards aligned materials; 21st century learning; and school facilities will be in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
99% of teachers are appropriately assigned and credentialed State Metric: Rate of teacher misassignment Local Metric: Percentage of teachers that are Highly Qualified in core subject areas Number of participants in aspiring administrator program	100% of teachers are appropriately assigned and credentialed reported on the School Accountability Report Card (SARC) and the Misassignment report from Human Resources. Six (6) participants are in the Aspiring and Future Administrators' Program.

EXPECTED	ACTUAL
100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards aligned instructional materials	100% of students have access to standards aligned curriculum as reported on the Williams Report and Sufficiency of Instructional Materials Report.

EXPECTED **ACTUAL**

EXPECTED	ACTUAL
100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware. Local Metric: District Technology Plan Indicators (Wi-Fi access, computer refresh, site mobile cart usage)	100% of our teachers and staff have access to upgraded technology, both via infrastructure and hardware as measured by the district technology plan indicators on the technology inventory.

EXPECTED	ACTUAL
100% of facilities will have good or higher rating with minimal deficiencies. State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT)	100% of facilities have a good or higher rating with minimal deficiencies as reported through the FIT report.

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 1. Recruit and retain highly qualified staff a. Attend recruitment fairs, establish shadowing days for future administrators b. Additional certificated FTE's to maintain K-3 class size district wide	ACTUAL 1a. The Division of Human Resources attended 6 recruitment fairs. 24 shadowing days were provided to future administrators participating in the Aspiring and Future Administrators Program. 1b. 10 additional certificated FTEs were necessary to maintain K-3 class size district wide.
Expenditures	BUDGETED 1.a 5200: Services and Other Operating Expenditures Base $15,000.00 1.b 1100: Certificated Personnel Salaries Base $1,700,000.00 1.b 3000: Employees Benefits Base $300,000.00	ESTIMATED ACTUAL 1a. $15,000.00 for services and other operating expenditures 1b. $2,000,000.00 for salary and benefits

Action 2

	PLANNED	ACTUAL
Actions/Services	2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbook adoptions. Adopt ELA/ELD materials for grades K-6. b. CCSS aligned supplemental materials c. Duplication of CCSS materials d. CCSS aligned instructional materials and assessment for Moderate to Severe classrooms	2a. The board approved a K-6 ELA/ELD textbook adoption in January 19, 2017. 2b/c. For the 2016/2017 school year, CCSS aligned materials were created, duplicated, and provided to school sites to teach English Language Arts, History-Social Science, and Science. 2d. Curriculum for the moderate and severe K-8 classrooms was piloted and purchased.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	2.a 4300: Books and Supplies Base $3,000,000.00 2.b 4300: Books and Supplies Base $130,000.00 2.c 5700: Transfers of Direct Costs Base $100,000.00 2.d 4300: Books and Supplies Base $100,000.00	2a. $3,400,000.00 for the K-6 ELA/ELD adoption of books 2b/c. $144,750.00 for Books, Supplies, Transfers of Direct Costs Base 2d. $66,940.00 for Books and Supplies

Action 3

	PLANNED	ACTUAL
Actions/Services	3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and replacement of computers and equipment b. Acquire technology tools for computer programming K-12 utilization	3a. By the end of the 2016-2017 school year, twelve (12) school servers and computers in 17 school labs will have been refreshed (replaced) across the district. In addition, mobile laptops cart sets have been purchased and deployed to elementary schools. Each set contains twenty laptops and one mobile cart. Each elementary school will have four (4) carts of 20 laptops. Projectors and document cameras have also been replaced that are extremely aged. 3b. Technology tools for computer programing K-12 utilization in place.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	3.a 4000: Books and Supplies Base $2,000,000.00 3.b 5800: Services and Other Operating Expenditures Base $200,000.00	3a. $2,000,000.00 Books and Supplies Base 3b. $200,000.00 for Services and Other Operating Expenditures

Action	4	
Actions/Services	PLANNED 4. Maintain facilities in good repair a. Continuance of deferred maintenance program	ACTUAL Although the state dissolved the Deferred Maintenance program July 1, 2013, the Board of Education has continued to provide $3 million per year to ensure that District facilities are properly maintained and kept in good repair. The program guidelines of the Deferred Maintenance program on expenditures and projects were followed. The major repair and replacement categories that qualify for Deferred Maintenance funding are as follows; asbestos abatement, electrical, HVAC, flooring, lighting, painting, paving, plumbing, roofing, underground tanks and wall systems. Except for underground tanks, we have funded projects within all the project categories utilizing these funds.
Expenditures	BUDGETED 4.a 6200: Capital Outlay Base $3,000,000.00	ESTIMATED ACTUAL 4a. $ $3,000,000.00 Capital Outlay Base

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.	CVUSD made progress in implementing most actions and services identified for goal 1. Due to the challenges of obtaining pilot material for the moderate and severe special education classes, only the supplemental curriculum for the K-8 moderate and severe special education classes was purchased.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Most aspects of the goal which include the expected annual measurable outcomes for goal 1 were met.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were in line with most of the budgeted expenditures. There was a material difference of $33,060.00 in the projection and the expended budget for the moderate and severe supplemental curriculum because of not being able to obtain and pilot the materials for high school (action 2). The expenditure for the elementary ELA /ELD textbooks was $400,000 more than was budgeted. (action 4) to ensure all support staff had enough material to be able to provide support to the students.
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.	For the 17-18 school year, goal 1 was revised to include the broader learning environment to address state priorities 1, 2, and 7. As such, the implementation of SBE adopted standards and how the programs/services enable English learners to access state standards (state priority 2) and broad course of study (state priority 7) are included as part of this goal. Supplemental material for the high school moderate and severe special education classes will be obtained and piloted in the 17-18 school year (goal 1, action 2b, page 56).

Goal 2	All students progressively demonstrate growth towards mastery of the CA academic standards in preparation for College and Career.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL ____________________

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase Student Achievement

State Metric: Performance on standardized tests and Academic Performance Index (API)

Local Metric: Other indicators of student performance

ACTUAL

Student achievement as reflected on the 2015-2106 CAASP scores (grades 3-8, 11) for the CVUSD and all subgroups have shown increases. The District, at large, scored in the "green" performance category for the Academic Indicators in English language arts (ELA) and Math. All numerically significant subgroups which also include the unduplicated populations also showed gains in academic achievement.

Key: LI (Low Income); EL (English learner); Foster Youth (FY); H (Homeless); SWD (Students with Disabilities); AA (African American or Black); A (Asian); F (Filipino) H/L (Hispanic or Latino); W (White)

ELA	All	LI	EL	FY	H	SWD	AA	A	F	H/L	W	Two or More
14-15	55%	39%	14%	18%	35%	17%	48%	81%	79%	45%	64%	47%
15-16	58%	44%	24%	22.6%	38%	20%	52%	83%	80%	47%	67%	51%

Math	All	LI	EL	FY	H	SWD	AA	A	F	H/L	W	Two or More
14-15	43%	28%	18%	5%	24%	13%	33%	80%	68%	30%	52%	35%
15-16	47%	31%	25%	12.9%	27%	15%	35%	83%	71%	33%	55%	37%

EXPECTED

1. Increase number of students meeting academic goals in ELA and Math

State Metric: Other indicators of student performance in required areas of study

Local Metric: progress monitoring tools (FastBridge – elementary, READ 180 and Math 180 – secondary) to measure student progress

75% of students exiting intervention support services.

ACTUAL

State Metric:

% of Students Who Meet and Exceed Standards		
	2014-2015	**2015-2016**
ELA	55%	58%
Math	43%	46%

Local Metrics:
The data below is reflects the progress of students who were identified “at risk” for academics.

Measurement Tool/Purpose	2015-2016 Data	2016-2017 Data
Elementary		
FastBridge/Universal Screening for Reading	High Risk = ▼ 3.3% Some Risk = ▼ 2.9% Low Risk = ▲ 5.4%	In Process – Data will be completed June 30, 2017
Secondary		
READ 180 MATH 180	58% 46%	In Process – Data will be completed June 30, 2017 In Process – Data will be completed June 30, 2017
Aeries/Monitoring Students in Intervention	No Data	In Process – Baseline Students with a documented intervention Students in Reading Intervention District-wide (as of Feb. 2017) = 452

		Students in Reading Intervention District-wide (as of Feb. 2017) = 150 Secondary students in Reading Intervention District-wide (as of February 2016) = 176 Secondary students in Reading Intervention District-wide (as of February 2017) = 292

EXPECTED

2. Increase utilization of instructional practices aligned to CCSS

State Metric: Implementation of content and performance standards for all students, including EL

Local Metric: Teacher, administrator and student surveys

75% of teachers reporting that they feel prepared to teach state academic content standards

90% of administrators reporting that they feel prepared to support teachers to address state academic content standards

ACTUAL

The utilization of instructional strategies was evaluated using the results of the state assessments and survey responses.

Teachers and administrators were surveyed in January to gather personal and staff efficacy of the implementation of the state standards. The results from the Teaching and Learning Task Survey are below:

Results from Elementary Administrators and Elementary Teachers

% Who Reported "Good or Excellent" on Implementation of Standards		
	Administrators	Teachers
Progress of Implementation of ELA/ELD	100%	93%

Standards		
Progress of Implementation of Math Standards	100%	97%

Results from Secondary Administrators and Secondary Teachers

% Who Reported "Good or Excellent" on Implementation of Standards		
	Administrators	Teachers
Progress of Implementation of ELA Standards	97%	100%
Progress of Implementation of ELD Standards	83%	
Progress of Implementation of Math Standards	69%	100%
Progress of Implementation of Next Generation Science Standards	76%	89%

Additionally, the District's professional development committee's self-assessment results are below:

The district provides adequate PD to support schools' successful implementation and instruction of California standards

Low-1 2 3 **4** 5-High

How often do district and school staff participate in the activities to support implementation of California's new standards?

Low-1 2 **3** 4-High

EXPECTED

3. Increase identification of students in Gifted and Talented Education to attain target of 10% of student population

Local Metric: Number of Gifted and Talented students identified

ACTUAL

Through a universal screening process in the 2nd grade, 212 students (11.4% of the 2nd grade student population) were identified for the Gifted and Talented Education (GATE) program in the 2016-2017 school year.

Prior to the universal screening method, 165 students (8.8% of the 2nd grade student population were identified for the Gifted and Talented Education (GATE) program in the 2014-2015 school year.

EXPECTED

4. Increase number of students having access to SAT college entrance exams

Local Metric: Increase percentage of students taking PSAT (10^{th} grade) and SAT (11^{th} and 12^{th} grade)

ACTUAL

	2014-2015	2015-2016	2016-2017
PSAT (10^{th})	N/A	29.7%	June 2017
SAT (11^{th})	45.9%	76%	84%
SAT (12^{th})	42.1%	80.3%	69%

EXPECTED

5. Ensure each high school has at least two pathways with fully developed courses aligned with a-g requirements

State Metric: Share of students that are college and career ready; Student access and enrollment in all required areas of study

Local Metric: Master schedule; a-g Completion Report

ACTUAL

All high schools do not have developed operational pathways because of clarifications and changes in state guidelines for the Career Technical Education Program. Each high school has defined the pathways below and have identified the number of courses that meet "a-g" requirements, when applicable:

# of Classes that Meet a-g classes within Each Pathway		
Ayala	**Complete Pathway**	**# of a-g classes**
Architectural and Structural Engineering	No	1
Chino High School		
Food Service and Hospitality	No	2
Legal and Governmental Services	No	3
Business Financial Management	Yes	4
Media and Design Arts	Yes	4
Chino Hills High School		
Hospitality, Tourism, and Recreation	No	2
Support Services (Patient Care)	No	2
Media & Design Arts	Yes	2
Don Lugo HS		

Engineering Design	No	3
Agriscience	No	1
Animal Science	Yes	2
Agricultural Mechanics	Yes	0
Production and Managerial Arts	Yes	2
Total a-g courses		28

EXPECTED

6. Increase student access to Career Pathway opportunities

State Metric: Share of students that are college and career ready

Local Metric: Percentage of students completing Career Pathway Profile via CCGI platform; Percentage of underrepresented students in CTE courses

ACTUAL

The District used the CCGI platform to measure the district's progress of students who were college and career ready. Based on the 2013-2014 cohort of students, 37.8% were "Prepared" on the College and Career Indicator.

2016-2017 school year is the baseline year for the use of the CCGI platform. 53% of students in grades 8-11 completed the milestones on the CCGI platform. 43% of students in grades 8-12 completed the milestones on the CCGI platform.

EXPECTED

7. Increase by 1% the number of students demonstrating proficiency on the "Ready for College" in English Language Arts (ELA) and math on the Early Assessment Program (EAP).

Local Metric: CAASPP 11th grade assessment

ACTUAL

	2014-2015	2015-2016
ELA	64%	63%
Math	34%	38%

EXPECTED

ACTUAL

8. Increase by 1% the number of students, including underrepresented students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher Local Metric: AP Exam Report	**2014-2015**: 2186 (63.7%) **2015-2016**: 2394 (60.9%)

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	1. Expand the Multi-Tiered System of Support (MTSS- A) model to provide intervention services to all students needing additional support (academic) a. Instructional intervention materials (intensive) b. Instructional intervention materials (strategic) c. Maintain intervention teachers	1a/b. For the 2016/2017 school year, there was a need to provide the District with an assessment system to screen and monitor students in reading and math and to provide elementary schools with research-based intervention materials. The elementary schools provided support through the purchase of the FastBridge Learning assessments and Lexia Learning "Core 5 Reading", Fountas and Pinnell "Leveled Literacy Intervention", and Center for Collaborative Classroom "SIPPS" intervention materials. Secondary schools increased the number of students enrolled in the MATH 180 program, while the READ 180 program maintained student participation from the previous year. 1c. 33 intervention teachers at all elementary schools.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	1.a (intensive) 4300: Books and Supplies Supplemental $250,000.00 1.b (strategic) 4300: Books and Supplies Supplemental $250,000.00 1.c 1100: Certificated Personnel Salaries Supplemental $2,500,000.00 1.c 3000: Employee Benefits Supplemental $500,000.00	1a/b. $419,500.00 for books and supplies supplemental (intensive & strategic) 1c. $3,350,044.00 for salaries and benefits

Action **2**

Actions/Services	PLANNED 2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Hire intervention Counselors for junior high schools to support students in meeting academic goals	ACTUAL 2a. A counselor is in place at the AEC. 2b. 5.5 FTE intervention counselors are in place at the junior high schools.
Expenditures	BUDGETED 2.a 1200: Certificated Personnel Salaries Supplemental $100,700.00 2.a 3000: Employee Benefits Supplemental $21,776.00 2.b 1200: Certificated Personnel Salaries Supplemental $497,336.00 2.b 3000: Employee Benefits Supplemental $83,000.00	ESTIMATED ACTUAL 2a. $122,476.00 for salary and benefits 2b. $580,336.00 for salaries and benefits

Action **3**

Actions/Services	PLANNED 3. Staff utilizes common core aligned interventions a. Maintain Instructional Coaches b. Hire 2 Special Education Instructional Coaches	ACTUAL 3a. 33.8 FTE equivalent Instructional Coaches are in place. 3b. 2.0 Special Education Instructional Coaches are in place.
Expenditures	BUDGETED 3.a 1100: Certificated Personnel Salaries Supplemental $3,000,000.00 3.a 3000: Employee Benefits Supplemental $600,000.00 3.b 1100: Certificated Personnel Salaries Supplemental $200,000.00 3.b 3000: Employee Benefits Supplemental $36,000.00	ESTIMATED ACTUAL 3a. $3,845,255.00 for salaries and benefits 3b. $239,859.00 for salaries and benefits

Action **4**

Actions/Services	PLANNED 4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA	ACTUAL 4a. The department of Elementary Curriculum continues to provide enrichment to students through sponsoring the Odyssey of the Mind program (District-wide) and allocating funds to sites based upon identified students. Students were also supported by increasing

	c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the PSAT/SAT	teacher training through sponsoring teachers to earn their GATE certificates and providing professional development through attending the CAG conference. 4b. The department of Elementary Curriculum supports enrichment through VAPA by sponsoring professional development for district music teachers and by purchasing additional instrumentation for student use. Orchestra at Country Springs ES, Dickson, ES, Eagle Canyon ES, Hidden Trails ES, Litel ES, Rolling Ridge ES, and Canyon Hills JHS. 4c. 25 students participated in the SAT summer prep. 4d. PSAT and SAT was offered at all high schools. 629 students participated in the PSAT and 3,495 of students participated in the SAT in 2015-2016. In the 2016-2017 school year, 2115 students participated in the PSAT and 3,742 students participated on the SAT.
Expenditures	BUDGETED 4.a 1100: Certificated Personnel Salaries Base $42,000.00 4.a 3000: Employee Benefits Base $8,000.00 4.a 4300: Books and Supplies Base $200,000.00 4.b 1100: Certificated Personnel Salaries Base $25,000.00 4.b 2400: Classified Personnel Salaries Base $15,000.00 4.b 3000: Employee Benefits Base $7,000.00 4.b 4300: Books and Supplies $25,000.00 4.b 5700: Transfer of Direct Costs Base $28,000.00 4.c 4300: Books and Supplies Summer School $16,000.00 4.d 5800: Professional/Consulting Services and Operating Expenditures Supplemental $250,000.00	ESTIMATED ACTUAL 4a. $246,000.00 for salaries, benefits, books and supplies 4b. $99,000.00 for salaries, benefits, books, supplies, and transfer of direct costs 4c. $ $25,000.00 for books and supplies for summer school 4d. $267,000.00 for professional/consulting services and operating expenditures

Action **5**

Actions/Services	PLANNED 5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	ACTUAL 5a. The departments of Elementary and Secondary Curriculum continues to support district teachers by finishing the development of the CVUSD ELA/ELD Units of Study, and continued with the development of History and Science Units of Study. District Unit writers met multiple times during the year to complete and/or develop the Units. Additional curricular resources were purchased to support the secondary Units of Study (ELA, History and Science). 5b. District wide professional development was available for all staff

both in-house and contracted was provided. All school sites also developed their own professional development plans and offered site specific trainings based on staff identified needs.

Expenditures

BUDGETED

5.a 1100: Certificated Personnel Salaries Base $25,000.00

5.a 3000: Employee Benefits Base $5,000.00

5.a 4300: Books and Supplies Base $15,000.00

5.a 5700: Transfer of Direct Cost Base $15,000.00

5.a 5800: Professional/Consulting Services $40,000.00

5.b 1100: Certificated Personnel Salaries Title II

5.b 3000: Employee Benefits Title II

5.b 5800: Professional/Consulting Services and Operating Expenditures Title II $2,100,000.00

ESTIMATED ACTUAL

5a. $100,000.00 for salary, benefits, books, supplies, transfer of direct cost, and professional/consulting services

5b. $706,955.00 for salary and benefits Title II

5b. $952,333.00 of $2,125,734.00 to be expended by the end of the 2017-18 school year

Action **6**

Actions/Services

PLANNED

6. Increase enrollment in the a-g course offerings

a. Alignment of new courses to a-g course criteria

b. Align current courses to a-g course criteria

c. Review of all course offerings to ensure they are aligned with college and career readiness

d. Continue to align the course offerings within pathways to ensure they are a-g

e. Increase Advanced Placement (AP) course offerings at all high schools

f. Increase the number of students taking the Advanced Placement (AP) exams

g. Implement California College Guidance Initiative to give students and parents access to a-g information and application process for CSU schools.

ACTUAL

6a-g. All new courses submitted to Curriculum Council for approval, must meet a-g requirements and/or must be one in a sequence of courses to qualify as a CTE pathway. The alignment of these courses falls within the UCOP guidelines of strong course overviews or they are aligned to a career cluster detailed in the CTE Curriculum Frameworks.

CVUSD brought CCGI (the California Colleges Guidance Initiative) to all students in grade 8 -12, giving students and parents both access to a-g information and the ability to apply to a long list of colleges and universities. CCGI, facilitated and monitored by school counselors, has been integrated into the English Language Arts curriculum in four of the five grade levels, providing increased access, while ensuring continuity to all students.

6e.

AP Course Offerings by High School		
	2015-2016	2016-2017
Ayala HS	18	19

Chino HS	16	16
Chino Hills HS	19	20
Don Lugo HS	15	16

6f.

# of Students Taking One or More AP Exams Offerings by High School			
	2014-2015	2015-2016	2016-2017
Ayala HS	534	610	Available August 2017
Boys Republic	3	2	
Buena Vista Continuation HS	0	2	
Chino HS	319	332	
Chino Hills HS	720	728	
Don Lugo HS	171	268	
Total	1747	1942	

Expenditures

BUDGETED

6.a $0

6.b $0

6.c $0

6.d $0

6.e $0

6.f $0

6.g 5800: Professional/Consulting Services and Operating Expenditures Other $25,000.00

ESTIMATED ACTUAL

6a-f. $0

6g. $31,000.00 for professional/consulting services and operating expenditures

Action **7**

Actions/Services

PLANNED

7. Increase and improve elective course offerings

a. Maintain certificated FTE's for elective course offerings

ACTUAL

7a. 1 additional FTE was provided to Magnolia and 1 additional FTE was provided to Ramona Junior High Schools to expand elective

		offerings for their students.
Expenditures	BUDGETED 7.a 1100: Certificated Personnel Salaries Supplemental $137,000.00 7.a 3000: Employee Benefits Supplemental $23,000.00	ESTIMATED ACTUAL 7a. $160,000.00 for salary and benefits

Action **8**

Actions/Services	PLANNED 8. Expand career pathways through (CTE) Linked Learning including hands-on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Support current pathway classes with instructional materials and supplies	ACTUAL 8a. Each high school was allotted 1 FTE for pathway courses. 8b/c. CVUSD afforded professional development funds to support the comprehensive high school sites with increasing teacher content knowledge of the structure of Linked Learning (rigorous academics, high quality career-technical education, work-based learning) and the support for Linked Learning students with education that is organized around industry-sector themes. This professional development is provided through the Linked Learning - Summer Institute. The department of Secondary Curriculum continues to support CTE academy pathways in developing strong course offerings for students in grades 9-12.
Expenditures	BUDGETED 8.a 1100: Certificated Personnel Salaries Base $275,000.00 8.a 3000: Employee Benefits Base $45,000.00 8.b 5800: Professional/Consulting Services and Operating Expenditures Base $50,000.00 8.c 4300: Books and Supplies Base $150,000.00 8.c 5700: Transfers of Direct Costs Carl D. Perkins Career and Technical Education $150,000.00	ESTIMATED ACTUAL 8a. $320,000.00 for salary and benefits 8b. $15,000.00 for professional/consulting services and operating expenditures 8c. $150,000.00 for books and supplies

Action **9**

Actions/Services

PLANNED

9. Students pass the Advanced Placement (AP) exam with a score of 3 or higher

a. Increase the number of sections of Advanced Placement (AP) offerings at each high school

ACTUAL

9a.

AP Sections by High School		
	2015-2016	**2016-2017**
Ayala HS	46 AP sections	52 AP sections
Chino HS	35 AP sections	33 AP sections
Chino Hills HS	53 AP sections	58 AP sections
Don Lugo HS	24 AP sections	27 AP sections
Total	158 AP sections	170 AP sections

AP Course Offerings by High School		
	2015-2016	**2016-2017**
Ayala HS	18	19
Chino HS	16	17
Chino Hills HS	19	20
Don Lugo HS	15	16
Total	68 course offerings	72 course offerings

Expenditures

BUDGETED

9.a $0

ESTIMATED ACTUAL

9a. $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.	CVUSD made progress in implementing most actions and services identified in goal 2 which yielded increased learning outcomes as measured by the CAASPP. Increased access to AP courses was also evident in the expansion in the number of course offerings from 68 (2015) to 72 (2016) and sections at the high schools from 1747 (2015) to 1942 (2016). The two pathways at each high school are in progress of being fully developed because of clarifications in state guidelines for the Career Technical Education Program. The allocation of the additional FTE to increase elective offerings at Magnolia and Ramona Junior High Schools did not offer expanded choices but were used to increase academic interventions for their students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the actions and services in place reflected improved student learning outcomes as indicative of the increased test scores for all subgroups on the CAASPP and yielding an overall "green" performance category for the district. There was increased access to AP classes because of increased sections and courses. Additionally, strategic district and site level professional development demonstrated staff's strong sense of efficacy in implementing the common core standards as reflected in at least 90% of staff reporting they felt "Good" or "Excellent" on the implementation of state standards in English language arts, Math, and English language Development. 84.5% of secondary math teachers and 82.5% secondary science teachers reported "Good" or "Excellent" on the implementation of state standards in Next Generation Science Standards (NGSS) Due to the late implementation of CCGI, grade 12 was not expected to complete the milestones for this year. The late implementation also impacted the completion rate for grades 8-11.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were in line with the budgeted expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	One of the metrics described for expected annual measurable outcome 1 was for 75% of students exiting intervention support services. Because of the significant gaps for students receiving intervention, it was determined that 75% was not an appropriate goal for gauging progress. However, regular progress monitoring of students receiving intervention occurred systematically with common tools and students did exit interventions. The metric described to evaluate expected annual measurable outcome 3, was revised to 10% of the "2nd grade population" for the GATE program through a universal screening. The following changes have been made to the 2017-2018 LCAP: 1. The results of progress monitoring tools will not be included as an expected measurable outcome. The state approved academic indicator will be used to measure academic outcomes for grades 3-8. 2. 2016-2017 LCAP goal 2 will be combined with 2016-2017 goal 3 that address state priorities 4 and 8 only (goal 3, pp. 89-108). 3. Because of the need to address the achievement gaps at Magnolia and Ramona Junior High schools, additional FTE will be allocated for the schools to be able to maintain their academic intervention classes (goal 3, action 1b, pp. 96-97).

Goal 3

All English learners (EL), students with disabilities (SWD), foster youth (FY), socioeconomically disadvantaged (SED) students, and other underrepresented students will receive additional support services necessary to progressively demonstrate growth toward mastery of the CA academic standards in preparation for College and Career.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL ____________________

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All ELs will have academic success as they improve their English language proficiency

State Metric: CELDT & SBAC Assessment

State Metric: Other indicators of student performance in required areas of study

State Metric: EL Reclassification rate

State Metric: Share of ELs that become English proficient

Local Metric: Graduation Rate for ELs

Local Metric: Successful completion of courses

ACTUAL

	2014-2015	2015-2016
AMAO 2a CELDT	34.2%	37.1%
AMAO 2b	67.2%	63.3%
ELA (SBAC)	14% met or exceeded standards	24% met or exceeded standards
Math (SBAC)	17% met or exceeded standards	24% met or exceeded standards
Reclassification Rate	17.9%	13.8%
Graduation Rate	83.21%	82.4%

Successful completion of courses was evaluated using graduation rate for ELs.

EXPECTED

ACTUAL

All homeless, FY, SED students and SWDs will demonstrate academic success

State Metric: SBAC Assessment

Local Metric: Graduation rates for homeless, FYs, SED students and SWDs

Dropout Rates for homeless, FY, SED students and SWDs

		2014-2015	2015-2016
Homeless	ELA (SBAC)	35%	38%
	Math (SBAC)	24%	27%
FY	ELA (SBAC)	69%	68%
	Math (SBAC)	24%	27%
SED	ELA (SBAC)	39%	44%
	Math (SBAC)	28%	31%
SWD	ELA (SBAC)	17%	20%
	Math (SBAC)	13%	15%
Homeless	Graduation Rate	Not available	93.9%
FY	Graduation Rate	Not available	36.5%
SED	Graduation Rate	90.77%	86.9%
SWD	Graduation Rate	82.09%	81.3%
Homeless	Dropout rate	Not available	3%
FY	Dropout rate	Not available	37.8%
SED	Dropout rate	11%	8.8%
SWD	Dropout rate	9%	9.1%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	1. EL progression toward proficiency and college readiness a. Staffing for EL Academy at elementary sites b. Designated ELD will occur daily for 30/45 minutes c. School sites will create and implement college nights with an emphasis on the underserved student population	1a. Each elementary school completed an application for the site EL Academy. Within the application, the school site identified the content area of need, teachers, grade levels, duration, and number of ELs to be served during the academy. The summer of 2016 EL Academy was manned by 52 teachers who served 552 elementary EL students. 1b. Designated ELD is a core program for EL. In the elementary school,

	d. Coordinator of Access and Equity to assist in implementation of ELD standards, instructional strategies and monitor EL progress at secondary schools.	ELs are provided 30-45 minutes of DELD each day by a classroom teacher. Secondary students, at CELDT level 1 are provided 2 periods daily of DELD with ELA embedded. EL students at CELDT level 2-3 are provided a single period of DELD with a separate ELA course that may include academic intervention as an additional support. 1c. The department of Secondary Curriculum has met with every junior high school site. Each junior high school will hold a "College Awareness Night" prior to the SBAC testing window. Although these events provide support for all students, a special emphasis will be placed on reaching underserved student populations. 1d. Coordinator of Access and Equity is in place to assist in implementation of ELD standards, instructional strategies and monitor EL progress at secondary schools.
Expenditures	BUDGETED 1.a 1100: Certificated Personnel Salaries Supplemental $150,000.00 1.a 3000: Employee Benefits Supplemental $30,000.00 1.b $0 1.c 5800: Professional/Consulting Services and Operating Expenditures Supplemental $10,000.00 1.d 1300: Certificated Personnel Salaries Base $30,000.00 1.d 3000: Employee Benefits Base $4,487.00 1.d 1300: Certificated Personnel Salaries Supplemental $88,460.00 1.d 3000: Employee Benefits Supplemental $15,000.00	ESTIMATED ACTUAL 1a. $45,000.00 for certificated salaries 1b. $0 1c. $10,000.00 for professional/consulting services and operating expenditures 1d. $137,947.00 for salary and benefits

Action **2**

Actions/Services	PLANNED 2. Provide tutoring services (Alternative Supports) a. Provide tutoring services to FY and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors. Add AVID at two elementary schools.	ACTUAL 2a. Individual in-home tutoring is made available for all FY, grades K-12. Tutoring services were also offered to identify homeless students with a GPA of 2.0 and below, and those identified as academically at risk. Goal of service is to improve students level of mastery in English and math. Each student receives a minimum of 1 hour per week. The Foster Youth Counselor monitors academic progress, provides academic counseling, and teaches time management as well as organizational skills management. The Foster Youth Counselor works

		collaboratively with the site counselor to process referrals to the Alternative Education when needed. Personality inventories and career interest surveys are administered to junior high and high school students to better assist and guide them toward personal and career goals. Students are assisted with development of a personal resume and cover letter as well as guidance in interviewing skills, tax liability, and work place etiquette. The Foster Youth Counselor provides assistance with completion of post-secondary and financial aid applications as well as any documentation required to the admissions and financial aid offices to the chosen college or university. Lastly, each graduating senior is given individualized training on budgeting tools that coincide with extended foster care benefits. Overall, the Foster Youth Counselor acts as a liaison for foster youth with caregivers, social workers, educational agencies, and school staff. The Foster Youth Counselor makes contact with elementary students on an as-needed basis. 2b. The departments of Elementary and Secondary Curriculum continued to support district students and teachers with AVID. At the secondary level, sites were allocated funds to cover AVID Center fees and support AVID tutors, student college trips, and teacher training. At the elementary level, the two pilot sites were allocated funds to cover AVID Center fees, and support parent and teacher training. AVID was added at Borba ES and Dickey ES.
Expenditures	BUDGETED 2.a 5800: Professional/Consulting Services and Operating Expenditures Supplemental $100,000.00 2.b 1100: Certificated Personnel Salaries Supplemental $85,000.00 2.b 3000: Employee Benefits Supplemental $15,000.00 2.b 5800: Services and Other Operating Expenditures $200,000.00 Supplemental $200,000.00	ESTIMATED ACTUAL 2a. $50,000.00 for professional/consulting services and operating expenditures for homeless students 2a. $50,000.00 for professional/consulting services and operating expenditures for foster youth 2b. $300,000.00 for salaries, benefits, services and other operating expenditures

Action **3**

	PLANNED	ACTUAL
Actions/Services	3. Provide additional resources for underserved students a. Maintain TYKES program b. Infant/Toddler Teacher at Buena Vista Continuation High School to support underserved pregnant and new mothers graduate from high school. c. Instructional Aides for Childhood Education program to support underserved students to graduate from high school. d. Director of Health Services to support underserved students and oversee health related programs for students identified as at-risk. e. Secretary for Health Services department to support the implementation of health services programs for underserved students.	3a. TYKES program is in place. 3b. Infant/Toddler Teacher at Buena Vista Continuation High School is in place. 3c. Instructional Aides for Childhood Education program are in place. 3d. Director of Health Services is in place. 3e. Secretary for Health Service is in place.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	3.a 2400: Classified Personnel Salaries Supplemental/Other $100,000.00 3.a 3000: Employee Benefits Supplemental $21,000.00 3.a 5100: Services and Other Operating Expenditures Supplemental $150,000.00 3.b 1100: Certificated Personnel Salaries Supplemental $43,000.00 3.b 3000: Employee Benefits Supplemental $7,374.00 3.c 2100 Classified Personnel Salaries Supplemental $44,244.00 3.c 3000: Employee Benefits Supplemental $6,000.00 3.d 1100: Certificated Personnel Salaries Supplemental $77,084.00 3.d 3000: Employee Benefits Supplemental $13,000.00 3.d 1100: Certificated Personnel Salaries Other $44,737.00 3.d 3000: Employee Benefits Other $7,000.00 3.e 2400: Classified Personnel Salaries Supplemental $15,211.00 3.e 3000: Employee Benefits Supplemental $4,000.00 3.e 2400: Classified Personnel Salaries Other $46,633.00 3.e 3000: Employee Benefits Other $11,000.00	3a. $271,000.00 for salary, benefits, and other operative expenditures 3b. $52,539.00 for salary and benefits 3c. $51,939.00 for salaries and benefits 3d. $147,821.54 for salary and benefits 3e. $76,844.00 for salary and benefits

Action 4		
Actions/Services	PLANNED 4. Improve school site operational processes and enrollment procedures a. On-going training to office staff regarding operational process enrollment procedures for FY b. Provide additional counselor to provide case management for FY c. Provide clerical support for foster youth case management	ACTUAL 4a. Staff training was provided to school sites to ensure the enrollment procedures for FY was not a barrier for families of FY and in compliance with all laws 4b. A Foster Youth Counselor is in place. 4c. Clerical support for foster youth case management is in place.
Expenditures	BUDGETED 4.a $0 4.b 1200: Certificated Personnel Salaries Supplemental $101,000.00 4.b 3000: Employee Benefits Supplemental $17,000.00 4.c 2400: Classified Personnel Salaries Supplemental $48,000.00 4.c 3000: Employee Benefits Supplemental $12,000.00	ESTIMATED ACTUAL 4a. $0 4b. $118,000.00 for salary and benefits 4c. $60,000.00 for salary and benefits

Action 5		
Actions/Services	PLANNED 5. Support FY students to show progress towards meeting State academic standards and preparing for career a. School Principal for Boys Republic School for FY court-appointed students grades 7-12 b. School secretary for Boys Republic School c. School Typist Clerk for Boys Republic School d. School Custodian for Boys Republic School e. Certificated teachers to support students at Boys Republic School f. Operating budget for Boys Republic School	ACTUAL 5a. School Principal for Boys Republic School is in place. 5b. School Secretary for Boys Republic in in place. 5c. Typist Clerk for Boys Republic is in place. 5d. School Custodian for Boys Republic is in place. 5e. Certificated teachers for Boys Republic is in place. 5f. An operating budget for Boys Republic is in place.
Expenditures	BUDGETED 5.a 1300: Certificated Personnel Salaries Supplemental	ESTIMATED ACTUAL 5a. $151,794.00 for salary and benefits

$65,897.00 5.a 1300: Certificated Personnel Salaries Other $65,897.00 5.a 3000: Employee Benefits Supplemental $10,000.00 5.a 3000: Employee Benefits Other $10,000.00 5.b 2400: Classified Personnel Salaries Supplemental $59,538.00 5.b 3000: Employee Benefits Supplemental $14,000.00 5.c 2400: Classified Personnel Salaries Supplemental $38,760.00 5.c 3000: Employee Benefits Supplemental $8,000.00 5.d 2200: Classified Personnel Salaries Supplemental $15,826.00 5.d 3000: Employee Benefits Supplemental $4,000.00 5.e 1100: Certificated Personnel Salaries Supplemental $971,976.00 5.e 3000: Employee Benefits Supplemental $163,000.00 5.f 4300: Books and Supplies Supplemental $34,203.00	5b. $73,538.00 for salary and benefits 5c. $46,760.00 for salary and benefits 5d. $19,826.00 for salary and benefits 5e. $1,134,976.00 for salary and benefits 5f. $34,203.00 for books and supplies

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services identified in goal 3 were implemented. English learners received additional support through the EL Academy and homeless and FY students benefited from tutoring services at no cost. FY also received additional support through the FY Counselor. Programs such as AVID supported academic support for students who represent the unduplicated population.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While ELs demonstrated improved learning outcomes on the state assessments in ELA and Math, there was a decrease in AMAO 2a (students who have been here for less than 5 years attaining English proficient on the CELDT) and on AMAO 2b (students who have been here for more than 5 years attaining English proficient on the CELDT). Additionally, there was a decrease in reclassification rate for ELs. However, CVUSD scored in the "green" performance category in the EL progress indicator. Staff input on the implementation of the EL Academy that occurs outside of the school year was reported not to be the most effective method for supporting ELs due to the staffing shortage during the summer and the interest in students to attend school during the summer.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were in line with the budgeted expenditures. However, only, $45,000.00 of the $150,000.00 allocated for Summer EL Academy was used.
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.	While the ELs were in the "green" performance category for the English Learner Progress Indicator, the analysis of school level data and EL performance outcomes in the Academic Indicator supports the need to provide additional support to school sites with Designated and Integrated English language development. As a result, increased professional development will be offered in the areas of Designated and Integrated English language development in the 2017-2018 school years. The following additional changes have been made to the 2017-2018 LCAP: 1. 2016-2017 goal 2 will be combined with 2016-2017 goal 3 as part of one achievement goal (goal 3, pp. 89-108) 2. Magnolia and Ramona Junior High Schools will each receive one (1) additional FTE to expand their academic interventions (goal 3, action 1b, pp. 96-97) 3. Staff development in English language development (goal 3, action 6a, pp. 106-107)

Goal 4	Parents, families, and community will have the opportunity to receive training and resources to support their children and engage with school staff in collaborative discussions and decision making.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL ____________________

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
State Metric: Efforts to seek parent input and decision-making Local Metric: Increase in parents participating in School Site Council meetings State Metric: Promotion of parent participation Local Metric: Percentage of sites providing parents with training	Local Metric – SSC Meetings: Projection is that 80% of our schools will complete SSC by June 2017 Local Metric – SSC Training 88% of our schools attended the SSC Training provided by our Parent School, Community Specialist

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 1. Improve parent engagement through the use of community outreach a. Maintain CVUSD's web hosting service	ACTUAL 1a. The web hosting service is in place and enables translations for families.
Expenditures	BUDGETED 1.a 5800: Professional/Consulting Services and Operating Expenditures Base $40,000.00	ESTIMATED ACTUAL 1a. $40,000.00 for Professional/Consulting Services and Operating Expenditures

Action **2**

	PLANNED	ACTUAL
Actions/Services	2. Promote and expand parent/family participation in parent programs a. Provide 21st Century Education/NGSS information nights b. Increase parent academies	2a. The department of Secondary Curriculum assisted school sites with brochures and other informative materials explaining/outlining the Next Generation Science Standards, 21st Century Education and College and Career Readiness. These materials are shared with parents and students at Back to School Night, Open House, Parent Information Night, etc. 2b. Promote parent participation: There has been an increase of parent involvement academies from 56 in 2015-2016 to 107+ in 2016-2017; with an increase in the number of parents participating in the academies that are 5-10 week sessions. There has been an increased number of CCSS Parent Academies to support parents in understanding the new curriculum.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2.a 4300: Books and Supplies Base $4,000.00	2a. $4,000.00 for books and supplies

Action **3**

	PLANNED	ACTUAL
Actions/Services	3. Promote and expand parent/family participation and provide additional resources a. Maintain parent training/parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain CVUSD Health Clinic d. Increase parent communication by providing classified bilingual clerks e. Utilize bilingual translation to ensure understanding of District communications	3a. A parent trainer is in place. 3b. HOPE resource center is at the Adult School, AEC, Dickey ES, Dickson ES, and Walnut ES. Satellite HOPE resource centers are also at Cortez ES, Newman ES, and Chino HS. 3c. The CVUSD Health Clinic has is in place. 3d. Classified bilingual clerks are in place (17 FTE). 3e. Bilingual translation to ensure understanding of District communications is in place.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	3.a 1100: Certificated Personnel Salaries Supplemental $85,000.00 3.a 3000: Employee Benefits Supplemental $15,000.00 3.a 4300: Books and Supplies Supplemental $100,000.00 3.b 4300: Books and Supplies Supplemental $50,000.00 3.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $450,000.00 3.c 1200: Certificated Personnel Salaries Supplemental $170,000.00 3.c 3000: Employee Benefits Supplemental $30,000.00 3.c 4300: Books and Supplies Supplemental $50,000.00 3.c 5800: Services and Other Operating Expenditures Supplemental $50,000.00 3.d 2400: Classified Personnel Salaries Supplemental $250,000.00 3.d 3000: Employee Benefits Supplemental $56,000.00 3.e 2900: Classified Personnel Salaries Supplemental $20,000.00 3.e 3000: Employee Benefits Supplemental $5,000.00	3a. $200,000.00 for books, supplies, salary, and benefits 3b. $500,000.00 for books, supplies, Professional/Consulting Services, and operating expenditures 3c. $300,000.00 for salary, benefits, books, supplies, and other operating expendituresexpenditures 3e. $25,000.00 for salary and benefits

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.	CVUSD made progress in implementing most actions and services identified in goal 4. Bilingual translations were available at 17 school sites. Parent and family engagement was made possible through website translation abilities and school level participation in parent trainings. Not all schools participated in the SSC governance training which was intended to build parent and family capacity for their participation in advisory committees.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Strong district wide effort to promote parent engagement resulted in increased parent academies/trainings in the 2016-2017 school year. 107 trainings were offered relative to the 57 trainings in 2015-2016.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were in line with the budgeted expenditures.
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 following changes have been made to the 2017-2018 LCAP: 1. Use the state adopted self-reflection tool to measure progress in seeking input from parents in decision making and promoting parental participation in programs (goal 2, EAMO 8, page 70).

Goal 5	Every member of CVUSD will contribute to a positive learning environment, which focuses on safety, school connectedness, and student engagement.

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

COE ☐ 9 ☐ 10

LOCAL ____________________

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves.

State Metric: School attendance rates; chronic absenteeism rates

Local Metric: P2 report

ACTUAL

The end of year attendance rate in 2015-2016 was 96.53%. At Period 2, the attendance rate was 96.54%.

As the state will be using 2016-2017 CALPADs data to report the chronic absenteeism rate, the chronic absenteeism rate for the district is not available. 15-16 data using a local report is captured below:

Chronic Absenteeism Rate		
	2015-2016	2016-2017
District	7.2% (2024)	Not available
American Indian	18.2% (4)	
Asian	1.8% (65)	
Black or African American	7.7% (73)	
English Learner	7.6% (204)	
Filipino	28% (34)	
Foster Youth	5.2% (9)	
Hispanic or Latino	8.3% (1416)	
Homeless	25% (2)	
Low Income	9.8% (1287)	
Pacific Islander	9.5% (6)	
Students with Disabilities	11.5% (439)	
Two or More Races	51% (41)	
White	74% (304)	

EXPECTED

2. Reduce by 0.5% the number of student drop-outs
State Metric: High school drop-out rates; middle school drop-out rates
Local Metric: CalPADs

ACTUAL

	2014-2015	2015-2016
High school dropout rate	6.7%	6.2%
Middle school dropout rate	.2%	.01%

EXPECTED

3. Increase graduation rate by 0.5%
State Metric: High school graduation rates
Local Metric: CalPADs

ACTUAL

High school Graduation Rates	
2014-2015	2015-2016
89.7%	91.0%

EXPECTED

4. Decrease the number of students suspended by 0.2%
State Metric: Student suspension rates
Local Metric: AERIES report

ACTUAL

Suspension Rates	
2014-2015	2015-2016
3.4%	3.2%

EXPECTED

5. Decrease the number of students expelled by 0.1%
State Metric: Student expulsion rates
Local Metric: AERIES report

ACTUAL

Expulsion Rates	
2014-2015	2015-2016
.09%	0.1%

EXPECTED

6. Increase the number of students who feel safe and connected to their school by 5%

State Metric: Other local measures

Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey

ACTUAL

Healthy Kids Survey Students who feel "Safe."	**2013-2014** 61%	**2015-2016** 64%
Healthy Kids Survey Students who feel "Connected" to their school.	**2014-2015** 41%	**2015-2016** 46%
District Senior Survey	**2014-2015** 71.8%	**2015-2016** 76.5%

A local school quality survey was administered. From the 4,646 of parents who responded to the survey, 84% reported that they agreed or strongly agreed that their school was safe.

EXPECTED

7. Decrease number of students needing behavioral intervention support

Local Metric: Decrease number of student referrals for Special Education assessment by 1%

ACTUAL

2014-2015	2015-2016
2.42%	2.16%

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**

	PLANNED	ACTUAL
Actions/Services	1. Provide Attendance Counts Program a. Provide Saturday School b. School nurses to monitor at-risk students who may have health related issues	1a. 24 schools participated in the Attendance Program by offering Saturday Schools at their sites. 855 students participated from September through March allowing the district to recoup $163,355.21.00. 1b. School nurses to monitor at-risk students are in place (9.6 FTE).

Expenditures	BUDGETED 1.a 1100: Certificated Personnel Salaries Base $17,000.00 1.a 3000: Employee Benefits Base $3,000.00 1.b 1200: Certificated Personnel Salaries Supplemental $775,621.00 1.b 3000: Employee Benefits Supplemental $150,000.00	ESTIMATED ACTUAL 1a. $24,900.00 for salaries and benefits 1b. $968,676.00 for salaries and benefits

Action 2

Actions/Services	PLANNED 2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department d. Director of Student Support Services to support at-risk students e. Secretary for Student Support office to support programs for at-risk students	ACTUAL 2a. The Child Welfare and Attendance Coordinator is in place. 2b. A Community Outreach Advisor is in place. 2c. Contracted services with the San Bernardino County Probation Department is in place. 2d. The Director of Student Support Services in is in place. 2e. The Secretary for the office of Student Support Services is in place.
Expenditures	BUDGETED 2.a 1300: Certificated Personnel Salaries Supplemental $117,947.00 2.a 3000: Employee Benefits Supplemental $20,000.00 2.b 2400: Classified Personnel Salaries Supplemental $42,786.00 2.b 3000: Employee Benefits Supplemental $10,000.00 2.c 5800: Professional/Consulting Services and Operating Expenditures Supplemental $56,244.00 2.d 1300: Certificated Personnel Salaries Base $69,967.00 2.d 3000: Employee Benefits Base $12,000.00 2.d 1300: Certificated Personnel Salaries Supplemental	ESTIMATED ACTUAL 2a. $137,947.00 for salary and benefits 2b. $52,786.00 for salary and benefits 2c. $56,244.00 for Professional/Consulting Services and Operating Expenditures 2d. $163,934.00 for salary and benefits 2e. $67,654.00 for salary and benefits

	$69,967.00 2.d 3000: Employee Benefits Supplemental $12,000.00 2.e 2400: Classified Personnel Salaries Base $26,827.00 2.e 3000: Employee Benefits Base $7,000.00 2.e 2400: Classified Personnel Salaries Supplemental $26,827.00 2.e 3000: Employee Benefits Supplemental $7,000.00	

Action **3**		
Actions/Services	PLANNED 3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	ACTUAL 3a/b. The department of Secondary Curriculum continued to support students and teachers with vertical alignment of ELA standards through the review and updating of the ELA units of study. The alignment of math curriculum increased to include Integrated Math 3 this year. A core group of math teachers revisited and revised both the Integrated Math 1 & 2 pacing guides and restructured the district benchmark assessments. A core group of teachers developed History-Social Science benchmarks and Historical Investigations patterned after the newly adopted state framework while and a core group of science teachers (grades 7 – Physics) developed pacing guides and performance tasks modeled after the new Next Generation Science Standards. To assist our students in mathematics, the amount of secondary school sites now offering MATH 180, an intensive intervention Math program, increased from four to eight school sites.
Expenditures	BUDGETED 3.a $0 3.b $0	ESTIMATED ACTUAL 3a. $0 3b. $0

Action **4**

Actions/Services	PLANNED 4. Decrease suspension district-wide a. Provide professional development to school site administrators on Other Means of Correction b. Safe School Ambassadors Program K-12	ACTUAL 4a. The department of Student Support Services administrative staff makes weekly calls to administrators to review suspensions for each individual school site to discuss: • What was the correct Education Code used? • Does the incident description match the Education Code(s) used? • What supports have been offered and/or were offered following the suspension? Workshops with school-site administration to establish district-wide set other means of correction to suspension were held at the principals' meetings. All school site administrators with also provided suspension query to enable them to regularly monitor their suspension rates. 4b. The Safe Schools Ambassadors Program is at the elementary schools, junior high schools, K-8 schools, and Chino Hills high school.
Expenditures	BUDGETED 4.a $0 4.b 5800: Professional/Consulting Services and Operating Expenditures Base $120,000.00	ESTIMATED ACTUAL 4a. $0 4b. $120,000.00 for Professional/Consulting Services and Operating Expenditures

Action 5

Actions/Services	PLANNED Decrease expulsions district-wide a. Provide professional development to school site administrators on alternative means of correction	ACTUAL 5a. Student Support Services administrative staff works with school site administrators when a student is recommended for expulsion: • Should expulsion be considered? • Can something else be done instead of expulsion? • What supports have been offered and/or were offered to following the suspension? Workshops with school-site administration to establish district-wide set of other means of correction were held at the principals' meetings.
Expenditures	BUDGETED 5.a $0	ESTIMATED ACTUAL 5a. $0

Action **6**

	PLANNED	ACTUAL
Actions/Services	6. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	6a. Parent Information forums were held at Don Lugo High School and Ayala High School in collaboration with School Resources Officers. Topics included drug trends, social media risks and concerns and changes in provisional driver license laws. 6b. A School Resource Officer is shared between Ramona JHS and Magnolia JHS.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	6.a 4300: Books and Supplies Base $4,000.00 6.a 5700: Transfers of Direct Costs Base 6.b 5800: Professional/Consulting Services and Operating Expenditures Base $212,526.00 6.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $319,204.00	6a. $250.00 for books, supplies, and transfers of direct costs 6b. $81,518.25 is for the School Resource Officer for Magnolia JHS and Ramona JHS. The cost for all School Resources Officers that serve in the district is $549.235.00

Action **7**

	PLANNED	ACTUAL
Actions/Services	7. Expand the Multi-Tiered System of Support for Behavior (MTSS-B) model to provide intervention services to all students needing additional support (behavioral) a. Expand behavioral intervention materials/measurement tools b. Four high school Intervention Counselors to support MTSS behavioral needs. c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs. d. Eight elementary K-12 Intervention Counselors to support MTSS behavioral needs.	7a. Every school (elementary and junior high) has been provided with the materials needed for MTSS-B. 7b. High school Intervention Counselors in place. 7c. One K-12 Intervention Counselor for the K-8 schools in place. 7d. Eight elementary K-12 Intervention Counselors are in place.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	7.a 4300: Books and Supplies Mental Health $500,000.00 7.b 1200: Certificated Personnel Salaries Supplemental $400,000.00	7a. $71,568.14 for books and supplies mental health 7b. $472,000.00 for salary and benefits. 7c. $118,000.00 for salary and benefits.

7.b 3000: Employee Benefits Supplemental $72,000.00 7.c 1200: Certificated Personnel Salaries Supplemental $100,000.00 7.c 3000: Employee Benefits Supplemental $18,000.00 7.d 1200: Certificated Personnel Salaries Supplemental $400,000.00 7.d 3000: Employee Benefits Supplemental $72,000.00 7.d 1200: Certificated Personnel Salaries Supplemental $450,000.00 7.d 3000: Employee Benefits Supplemental $81,000.00	7d. $1,003,000.00 for salaries and benefits

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.	CVUSD implemented all actions and services identified in goal 5. MTSS-B provided a great framework in reducing the number of discipline referrals by 47%.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Implementations of the actions and services yielded great progress in the attainment of goal 5: • Graduation Rate: “green” performance category • Suspension Rate: “green” performance category • Increase in the % of students who reported feeling safe and connected to their school • 47% decrease in office referrals at the 15 schools (elementary, K-8, Ramona Junior High School) who participated in MTSS-B for 2 years
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were mostly in line with the budgeted expenditures. The expense for Saturday School (action 1) exceeded the budgeted expenditure by $4,900.00.00 The budget of $500,000.00 for MTSS-B (action 7) was not all expended as it only included elementary and junior high schools.
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 following changes have been made to the 2017-2018 LCAP: • Goal 5 will be incorporated as part of goal 2 (goal 2, pp. 66-89) • MTSS-B will be expanded to the high schools (goal 2, action 1c, pp. 73-74) • Additional Interventions counselors for behavior (goal 2, action, 1c, pp. 73-74) • Supplemental education for students who are credit deficient at all high schools (goal 2, action, 7 pp. 83-84) • High schools will perform transcript audits at the end of each semester to monitor “on track” status for students to graduate in 4 years (goal 2, action 7, pp. 83-84) • Increase services at Don Lugo High School to support student social and emotional growth (goal 2, action 1c, pp. 73-74)

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?

Chino Valley Unified School District is committed to meaningful stakeholder engagement in developing and gaining input on the Local Control Accountability Plan. As such, a variety of meetings and activities were planned to involve all stakeholders in the LCAP process:

DELAC and LCAP Parent Advisory Groups

- October 3, 2016 (DELAC only)
- December 13, 2016
- February 7, 2017
- April 25, 2017
- May 9, 2017

Students

- January 11, 2017
- January 19, 2017
- January 20, 2017
- January 26, 2017
- February 2, 2017

Parent and Families

Elementary	Date and Time
Borba	January 18, 2017, 8:30 am & 5:30 pm
Butterfield Ranch	January 6, 2017, 9:30 am
Cattle	January 20, 2017, 9:00 am
Chaparral	January 19, 2017, 8:30 am
Cortez	January 12, 2017, 9:30 am
Country Springs	January 10, 2017, 8:30 am

Dickey	January 12, 2017, 8:30 am
Dickson	January 19, 2017, 8:30 am & 5:30 pm
Eagle Canyon	January 11, 2017, 12:15 pm
Glenmeade	January 24, 2017, 5:30 pm
Hidden Trails	January 18, 2017, 6:00 pm
Liberty	January 24, 2017, 6:00 pm
Litel	January 20, 2017, 9:00 am
Marshall	January 12, 2017, 8:45 am, 3:30 pm, 5:30 pm
Newman	January 12, 2017, 9:00 am
Oak Ridge	January 24, 2017, 9:00 am
Rhodes	January 25, 2017, 6:00 pm
Rolling Ridge	January 11, 2017, 9:00 am
Walnut	January 18, 2017, 8:30 am
Wickman	January 25, 2017, 4:00 pm
K-8 Schools	
Briggs	January 18, 2017, 1:00 pm
Cal Aero Preserve	January 10, 2017, 8:00 am
Junior High Schools	
Canyon Hills	January 10, 2017, 2:15 pm
Magnolia	January 12, 2017, 10:00 am
Ramona	January 11, 2017, 5:00 pm
Townsend	January 19, 2017, 2:00 pm
Woodcrest	January 11, 2017, 2:00 pm
High Schools	
Ayala	January 18, 2017, 6:00 pm
Chino	January 9, 2017, 7:00 pm
Chino Hills	January 10, 2017, 5:00 pm
Don Lugo	January 9, 2017, 2:30 pm

Principals led the LCAP presentation at each school site and focused on reviewing the implementation of the actions/services across the district and specifically at their school site. With members representative of parents of English learners, foster youth, homeless, low income, and students with disabilities, the variety of stakeholders provided their input on feedback forms with written comments and suggestions about the goals, actions, and services.

School Board

- Board Study Session on the LCAP were held on January 12, 2016
- Progress of LCAP goals, actions and services were agenized for March 2, 2017, April 6, 2017, and April 20, 2017
- CVUSD results of the state indicators on the California School Dashboard was reviewed on March 16, 2017
- Public hearing on the LCAP was held in June 14, 2017
- The Board of Education adopted the LCAP on June 28, 2017

District Staff

- The Superintendent's Cabinet held weekly meetings and the development and the progress of LCAP goals were reviewed
- Discussion on the progress and the input on the LCAP development with the Division of Curriculum, Instruction, Innovation, and Support was agendized from October through June 2017
- Administration meetings to include school site (principals and assistant principals) and district administrators were agendized and October through May 2017 to discuss the progress of the LCAP development
- Administration input gathered from school and district administrators on the LCAP development were held in January and February.

Associations (ACT and CSEA)

CSEA (classified unit members)

- February 28, 2017
- March 7, 2017

ACT (certificated unit members)

- February 9, 2017
- March 14, 2017
- April 3, 2017

A progress of district goals, actions and services that are aligned to the 8 state priorities were reviewed with the certificated and bargaining units. Stakeholders provided input on their priorities to better address the actions and services aligned to conditions of learning, engagement, and student outcomes.

Community Cabinet

The Superintendent's Community Cabinet met on March 20, 2017, to review the progress and the attainment of the LCAP goals. Aspects of the California School Dashboard were also presented to show progress of the LCAP goals and discuss the implications of student outcomes on the community.

Surveys

2 surveys were administered with 17,305 comments received from stakeholders.

The electronic survey results by constituency group:

- Parents: 4,704
- Staff: 1,297
- Students: 10,759

Survey results from Stakeholder Input Sessions:

- Parents: 270

- Administrators: 93
- ACT: 60
- CSEA: 18
- Students: 92
- DELAC/LCAP: 12

More than 700 stakeholders that included students, principals; assistant principals; district administration; Superintendent's Cabinet; Board of Education; Community Cabinet; ACT and CSEA (bargaining units); DELAC Committee; LCAP Advisory Group Committee comprised of representatives for foster youth, low income, and English learners; parents; and families were engaged in the process. The purpose of the stakeholder meetings was to review the progress of the actions/services implemented in the present year with an emphasis on sharing data related to the goals and gathering input for the development of the LCAP for the 2017-2018 school year.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Upon the review of all stakeholder groups, the following recommendations resulted in additions, modifications or deletions:

- The five (5) LCAP goals were consolidated into three (3) goals for strategic alignment to the state priorities that are categorized into the three categories of Conditions of Learning (State Priorities 1, 2, &7); Engagement (State Priorities 3, 5, & 6); and Student Outcomes (State Priorities 4 & 8)
- Simplify how goals are measured using the state adopted metrics to demonstrate goal attainment
- Adopt junior high ELA/ELD textbooks and high school ELD curriculum (goal 1)
- Further develop the career pathway courses at the high schools (goal 1)
- Establish the Early College program at Don Lugo High School (goal 1)
- Increase services at Don Lugo High School to support students' social and emotional growth (goal 2)
- Provide professional learning opportunities for staff to support positive behavior strategy training at school sites (goal 2)
- Administer a School Quality Survey to gather perception data on the facets of school programs (goal 2)
- Fund the Grand Support Specialist to provide services under the McKinney Vento Act (goal 2)
- Provide professional learning opportunities for staff to better promote and support College and Career Readiness (goal 3)
- Eliminate EL Academy in the summer
- Fund class size reduction in grades K-3 outside of LCAP
- Fund the Aspiring and Future Administrators Program outside of LCAP

Specific actions and services that were added as a result of stakeholder engagement process include:

- Refresh Advanced Placement (AP) textbooks (goal 1)
- Extend AVID support and training to high schools (goal 1)
- Provide technology support to schools through additional staff (goal 1)
- Build stronger sequenced career pathways at the high schools (goal 1)
- Hire additional intervention teacher at multiyear round school (goal 3)

- Expand behavior intervention materials/tools at high schools (goal 2)
- Hire Mandarin speaking translator (goal 2)
- Hire additional Intervention Counselors (goal 2)
- Hire additional Intervention Teacher at year-round elementary school (goal 3)
- Increase opportunities for high school students to participate in college visits (goal 3)
- Expand college and career readiness to junior high school students and 9^{th} grade students and their families (goal 3)
- Increase professional learning opportunities that support the academic needs for ELs (goal 3)
- Expand the PSAT/SAT Day program to include 8^{th} and 9^{th} grade students (goal 3)

Goal 1

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

All students are provided a high-quality teaching and learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 21st century learning tools

Identified Need

1. With the growing shortage of teachers, it is imperative to continue to recruit and retain highly qualified credentialed teachers.
2. Core instructional materials are prerequisites for learning.
3. The common core state standards and the newly acquired textbooks require support for teachers through the targeted professional development and coaching.
4. Stakeholder input suggests for an emphasis on a broad course of study for students.
5. Stakeholder input strongly suggests for the need to expand the district infrastructure and update technology tools.
6. Stakeholder input indicates the need to continue to update and maintain facilities so they are in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Accountability Report Card (SARC)	100%	100%	100%	100%

for teaching misassignments [Priority 1-Rate of Teacher Misassignment]				
2. Williams Report/Sufficiency of Instructional Materials Report [Priority 1-Student Access to Standards Aligned Instructional Materials]	100%	100%	100%	100%
3. District Survey for Implementation of SBE adopted Standards [State Priority 2-Implementation of CCSS including EL]	% Who reported Good or Excellent on Implementation of State Standards **Elementary** ELA/ELD: 96.5% Math: 98.5% **Secondary** ELA: 98.5% ELD: 91.5% Math: 84.5% NGSS: 82.5%	Establish baseline using state approved self-reflection tool for Implementation of State Academic Standards	Establish goal from baseline	Establish goal from baseline
4. Program Participation in Broad Course of Study [State Priority 7-Student Access and Enrollment in All Required Areas of Study]	1. Gate identification in 2nd grade through universal screening: 11.6% 2. Participation in District elementary music program in grades 2-6 3. CTE pathway completion: establish baseline 4. Student access and enrollment in required areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing “Concentrator” course at each high school 4. 100% access and enrollment in required areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing “Concentrator” and a “Capstone” class at each high school 4. 100% access and enrollment in required areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing “Concentrator” and a “Capstone” class at each high school 4. 100% access and enrollment in required areas of study

5. Technology Inventory	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer
6. Facilities Inspection Tool (FIT) [State Priority 1- Facilites in Good Repair]	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating

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 ☐ [Specific Student Group(s)]________
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
Attend recruitment fairs Routinely monitor teacher credentials for misassignments		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5000.00	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	Books/Supplies	Budget Reference		Budget Reference	

	Services/Operating Expenditures				

Action **2a**

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

Students to be Served	☒ All ☐ ☐ [Specific Student Group(s)]____________________
Location(s)	☒ All schools ☐ Specific Schools:____________________ ☒ Specific Grade spans: 10-12th

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
Adopt high school Advanced Placement (AP) textbooks		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$250,000.00	Amount	$200,000.00	Amount	
Source	College/Career Grant	Source	College/Career Grant	Source	
Budget	Certificated Salaries	Budget		Budget	

Reference	Benefits Books/Supplies Services/Operating Expenditures	Reference		Reference	

Action 2b

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

Students to be Served	☒ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]__________
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
1. Provide CCSS aligned supplemental materials 2. Refine Units of Study (ELA/Science/History) 3. CCSS aligned instructional materials and assessment for Moderate and Severe classrooms		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $50,000.00 2. $80,000.00 3. $50,000.00	Amount		Amount	

	2017-18		2018-19		2019-20
Source	1. LCFF Base 2. LCFF Base 3. LCFF Base	Source		Source	
Budget Reference	1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **2c**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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: 7th-12th grades

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Adopt junior high ELA/ELD textbooks		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000,000.00	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **2d**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]____________________

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: 7^{th}-12^{th} grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Refresh and/or adopt high school ELD curriculum		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,000.00	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

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 ☐ [Specific Student Group(s)]________________
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

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Maintain 22 FTE elementary and 14.6 FTE secondary instructional coaches 2. Maintain 2 FTE special education instructional coaches 3. Provide professional development for staff, both in-house and contracted		1. Provide professional development for staff, both in-house and contracted

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. $4,024,279.80 2. $242,505.00 3. $800,000.00/$1,000,000.00	Amount		Amount	
Source	1. LCFF Supplemental 2. LCFF Supplemental 3. Title II/Educator Effectiveness Grant	Source		Source	3. Title II
Budget Reference	1. Certificated Salaries/ Benefits 2. Certificated Salaries/Benefits 3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

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 ☐ [Specific Student Group(s)]__________________
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
Program Participation in Broad Course of Study 1. GATE enrichment opportunities 2. District elementary music program (10.87 FTE) and operations 3. Build sequenced CTE pathways at each high school in adherence to a CTE plan: a. Review and align ROP courses to meet CTE requirements within high school pathways b. Review and renew articulation agreements between high schools and post-secondary institutions c. Develop and map CTE courses currently available for each high school to complete a sequence required to meet CTE Capstone definition d. Support pathway classes with instructional materials and supplies. e. Increase the % of CTE courses that meet “a-g” requirements, when applicable		

4. Student access and enrollment in required areas of study: ELA, Math, Social Science, Science, Visual Performing Arts, Health, PE, Foreign language (secondary only)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	GATE $200,000.00 Elementary Music Program $1,158,188.00 for FTE $100,000.00 for operations CTE Pathway c. $320,000.00 (Base) for FTE d. $150,000.00 (Base); $150,000.00 (Perkins) for instructional supplies	Amount		Amount	
Source	GATE LCFF Base Elementary Music Program LCFF Base CTE Pathway LCFF Base/Perkins	Source		Source	
Budget Reference	GATE Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Elementary Music Program Certificated Salaries/ Benefits Books/Supplies Services/Operating Expenditures CTE Pathway Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay		

Action **5a**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Upgrade and replace computer and equipment, per district technology replacement cycle 2. Acquire technology tools (software and hardware) to support and expand the instructional program in grades TK-12		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. $2,000,000.00 2. $150,000.00	Amount		Amount	
Source	1. LCFF Base 2. LCFF Base	Source		Source	
Budget Reference	1. Books/Supplies Services/Operating Expenditures Capital Outlay 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Action 5b

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________
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 Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
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
Hire technology staff to ensure technology to provide more onsite support		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$212,646.00	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	Classified Salaries/Benefits	Budget Reference		Budget Reference	

Action **6**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]________
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
Continuance of deferred maintenance program		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$1,500,000.00	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	Books/Supplies Services/Operating Expenditures Capital Outlay	Budget Reference		Budget Reference	

☐ New ☒ Modified ☐ Unchanged

Goal 2

Staff, parents, families, and students are connected and engaged to their school to ensure student success.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL ________________________________

Identified Need

1. Student survey results reflect the need to increase students' report of feeling safe and connected to their school.
2. Increased parent partnership always remains a need so they can be active participants in their children's educational experiences.
3. Dashboard data indicates a need to address equity gaps in student outcomes in suspension and graduation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. California Healthy Kids Survey for students' report of feeling safe and connected to their school (school climate) [State Priority 6-Other local measure for School Climate]	Healthy Kids Survey Grades 7,9, 11 % feeling safe: 64% % feeling connected: 76.5%	Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 65% % feeling connected: 77%		Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 66% % feeling connected: 78%
2. Yearend Attendance [State Priority 5-School Attendance]	CVUSD 2016-2017: In progress State: 94.89% (15-16)	Above state average	Above state average	Above state average
3. Chronic Absenteeism Rate (California School Dashboard and Local District Report) [State Priority 5-Chronic Absenteeism Rate]	7.2%-local district report	Establish baseline upon release of data on the California School Dashboard Decrease chronic absenteeism rate	Establish goal based on baseline Decrease chronic absenteeism rate	Establish goal based on baseline Decrease chronic absenteeism rate

4. Suspension Rates (California School Dashboard)

[State Priority 6-Suspension Rate]

Group	Color	Color	Color	Color
LEA	Green (med./decl.)	Green	Green	Green
American Indian or Alaska Native	Green (med./ decl sig.	Green	Green	Green
Asian	Blue (very low/maint.)	Blue	Blue	Blue
Black or African American	Orange (high/inc.)	Yellow (med./maint.)	Green	Green
English Learners	Yellow (med./maint.)	Green	Green	Green
Filipino	Yellow (low/incr.)	Green	Green	Green
Hispanic or Latino	Green (med./decl.)	Green	Green	Green
Low Income	Yellow (high/decl.)	Green	Green	Green
Native Hawaiian or Pacific Islander	Green (med./ decl. sig.)	Green	Green	Green
Two or More Races	Orange (med/incr.)	Yellow (med/maint.)	Green	Green
SWD	Orange (high/inc.)	Yellow (med./maint.)	Green	Green
White	Green (med./decl)	Green	Green	Green
	Suspension Rate 3.2% (2015-2016)	Suspension Rate: At or below 3.2%	Suspension Rate: At or below 3.2%	Suspension Rate: At or below 3.2%

5. CDE, Dataquest Expulsion Report	0.1%	At or below 0.1%	At or below 0.1%	At or below 0.1%

<table>
<tr><td>[State Priority 6-Student Expulsion Rate]</td><td></td><td></td><td></td><td></td></tr>
<tr><td>6. CDE Dataquest Dropout Report for Middle School and High School

[State Priority 5-Middle School and High School Dropout Rate]</td><td><u>2015-2016</u>
Middle School: .01%
High School: 6.2%</td><td>Middle School Dropout: At or below .01%
High School Dropout: At or below 6.2%</td><td>Middle School Dropout: At or below .01%
High School Dropout: At or below 6.2%</td><td>Middle School Dropout: At or below .01%
High School Dropout: At or below 6.2%</td></tr>
<tr><td>7. Graduation Rates
(California School Dashboard and CDE Dataquest for Cohort Outcome Data for Graduation)

[State Priority 5-Graduation Rate]</td>
<td><table>
<tr><th>Group</th><th>Color</th></tr>
<tr><td>LEA</td><td>Green (high/maint.)</td></tr>
<tr><td>American Indian or Alaska Native</td><td>N/A</td></tr>
<tr><td>Asian</td><td>Yellow (high/decl.)</td></tr>
<tr><td>Black or African American</td><td>Green (high/maint.)</td></tr>
<tr><td>English Learners</td><td>Yellow (low/incr.)</td></tr>
<tr><td>Filipino</td><td>Blue (Very high/incr.)</td></tr>
<tr><td>Hispanic or Latino</td><td>Green (high/incr.)</td></tr>
<tr><td>Low Income</td><td>Green (high/incr.)</td></tr>
<tr><td>Two or More Races</td><td>Yellow (high/decl.)</td></tr>
<tr><td>SWD</td><td>Orange (low/decl.)</td></tr>
<tr><td>White</td><td>Yellow (high/decl.)</td></tr>
</table>
Graduation Rate</td>
<td><table>
<tr><th>Group</th><th>Color</th></tr>
<tr><td>LEA</td><td>Green</td></tr>
<tr><td>American Indian or Alaska Native</td><td>N/A</td></tr>
<tr><td>Asian</td><td>Green</td></tr>
<tr><td>Black or African American</td><td>Green</td></tr>
<tr><td>English Learners</td><td>Green</td></tr>
<tr><td>Filipino</td><td>Blue</td></tr>
<tr><td>Hispanic or Latino</td><td>Green</td></tr>
<tr><td>Low Income</td><td>Green</td></tr>
<tr><td>Two or More Races</td><td>Green</td></tr>
<tr><td>SWD</td><td>Yellow (low/incr.)</td></tr>
<tr><td>White</td><td>Green</td></tr>
</table>
Increase Graduation Rate</td>
<td><table>
<tr><th>Group</th><th>Color</th></tr>
<tr><td>LEA</td><td>Green</td></tr>
<tr><td>American Indian or Alaska Native</td><td>N/A</td></tr>
<tr><td>Asian</td><td>Green</td></tr>
<tr><td>Black or African American</td><td>Green</td></tr>
<tr><td>English Learners</td><td>Green</td></tr>
<tr><td>Filipino</td><td>Blue</td></tr>
<tr><td>Hispanic or Latino</td><td>Green</td></tr>
<tr><td>Low Income</td><td>Green</td></tr>
<tr><td>Two or More Races</td><td>Green</td></tr>
<tr><td>SWD</td><td>Green</td></tr>
<tr><td>White</td><td>Green</td></tr>
</table>
Increase Graduation Rate</td>
<td><table>
<tr><th>Group</th><th>Color</th></tr>
<tr><td>LEA</td><td>Green</td></tr>
<tr><td>American Indian or Alaska Native</td><td>N/A</td></tr>
<tr><td>Asian</td><td>Green</td></tr>
<tr><td>Black or African American</td><td>Green</td></tr>
<tr><td>English Learners</td><td>Green</td></tr>
<tr><td>Filipino</td><td>Blue</td></tr>
<tr><td>Hispanic or Latino</td><td>Green</td></tr>
<tr><td>Low Income</td><td>Green</td></tr>
<tr><td>Two or More Races</td><td>Green</td></tr>
<tr><td>SWD</td><td>Green</td></tr>
<tr><td>White</td><td>Green</td></tr>
</table>
Increase Graduation Rate</td></tr>
</table>

<table>
<tr>
<td></td>
<td>
<table>
<tr><td>LEA</td><td>91%</td></tr>
<tr><td>American Indian or Alaska Native</td><td>*</td></tr>
<tr><td>Asian</td><td>93.8%</td></tr>
<tr><td>Black or African American</td><td>85.3%</td></tr>
<tr><td>English Learners</td><td>82.4%</td></tr>
<tr><td>Filipino</td><td>93.8%</td></tr>
<tr><td>Foster Youth</td><td>37.%</td></tr>
<tr><td>Hispanic or Latino</td><td>89.8%</td></tr>
<tr><td>Low Income</td><td>86.9%</td></tr>
<tr><td>Two or More Races</td><td>92.7%</td></tr>
<tr><td>SWD</td><td>81.3%</td></tr>
<tr><td>White</td><td>93.1%</td></tr>
</table>

*10 or fewer students-not reported
</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. School Quality Survey for Parent and Family Connectedness and Engagement with their School and Seeking Input in School/District Decision Making through School Site Council (Parent Engagement)

In the 18-19 school year and 19-20 school year, the state adopted reflection tool will be used to measure Parent Engagement</td>
<td>% of Families Who Reported Agree or Strongly Agree:
A. Families are informed about school sponsored activities: 74%

B. School provides information about programs for eligible students, such as GATE, special education, and English learners: 62%

C. Families are encouraged to attend school sponsored activities: 89%</td>
<td>The state reflection tool for Parent Engagement will be used.

<u>Seeking Input in School/District Decision Making</u>
a. 4 District English Learner Advisory Council (DELAC) Meetings
b. 4 school level English Learner Advisory Council Meetings (ELAC) meetings
c. 4 school level SSC meetings

<u>Promotion Participation in</u></td>
<td>The state reflection tool for Parent Engagement will be used.

<u>Seeking Input in School/District Decision Making</u>
a. 4 District English Learner Advisory Council (DELAC) Meetings
b. 4 school level English Learner Advisory Council Meetings (ELAC) meetings
c. 4 school level SSC meetings

<u>Promotion Participation in</u></td>
<td>The state reflection tool for Parent Engagement will be used.

<u>Seeking Input in School/District Decision Making</u>
a. 4 District English Learner Advisory Council (DELAC) Meetings
b. 4 school level English Learner Advisory Council Meetings (ELAC) meetings
c. 4 school level SSC meetings

<u>Promotion Participation in Programs</u></td>
</tr>
</table>

[State Priority 3: Efforts to Seek Parent Input and Promotion of Parental Participation]	D. Schools encourage families to volunteer: 75% E. Schools respect and value input provided by families: 70% Schools that have at least 4 Site Council (SSC) Meetings each year: 80%	Programs a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth c. District Parent, School Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	Programs a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth c. District Parent, School Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth c. District Parent, School Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training

Action **1a**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] ____________
Location(s)	☐ All schools ☐ Specific Schools: ____________ ☒ Specific Grade spans:5, 7, 9, 11

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
Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2487.00/$2059.00	Amount	No Cost	Amount	$2487.00/$2059.00
Source	TUPE Grant/LCFF Base	Source		Source	TUPE Grant/LCFF Base
Budget Reference	Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **1b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. Maintain the 4.0 FTE high school K-12 Intervention Counselors to support MTSS behavioral needs 2. Maintain 1.5 FTE K-12 Intervention Counselors for the K-8 schools (.5 FTE at Briggs, .5 FTE at Cal Aero, and .5 FTE at Woodcrest to support MTSS behavioral needs 3. Maintain 8.0 FTE elementary K-12 Intervention Counselors to support behavioral needs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $412,096.00 2. $151,445.00 3. $796,931.00	Amount		Amount	
Source	1. LCFF Supplemental 2. LCFF Supplemental 3. LCFF Supplemental	Source		Source	
Budget Reference	1. Certificates Salaries/Benefits 2. Certificates Salaries/Benefits 3. Certificates Salaries/Benefits	Budget Reference		Budget Reference	

Action **1c**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________
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: Don Lugo High School (3) ☐ Specific Grade spans:________________

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. Expand behavioral intervention materials/measurement tools and Positive Behavioral Intervention and Supports (PBIS) training for elementary and secondary schools 2. Add 1.5 FTE K-12 Intervention Counselors 3. Provide mental health services to support Don Lugo High School [MTSS-B] 4. Maintain Grant Program Specialist for supporting academic and social needs for homeless students		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1. $85,000.00/$171,500.00 2. $151,445.00 3. $20,000.00 4. $62,500.00	1. $100,000.00	1. $80,000.00
Source	1. LCFF Supplemental/Mental Health 2. LCFF Supplemental 3. LCFF Supplemental 4. LCFF Supplemental		1.
Budget Reference	1. Certificates Salaries/Benefits Services/Operating Expenditures Books/Supplies 2. Certificates Salaries/Benefits 3. Services/Operating Expenditures 4. Classified Salaries/ Benefits		

Action **2a**

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

Students to be Served	☒ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]__________
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
1. Provide Saturday School 2. School nurses to monitor students (7.82 FTE) who may have health related issues (.92 FTE)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $20,000.00 2. $873,338.00/$106,738.00	Amount		Amount	
Source	1. LCFF Base 2. LCFF Base/TUPE	Source		Source	
Budget Reference	1. Certificates Salaries/Benefits 2. Certificates Salaries/Benefits	Budget Reference		Budget Reference	

Action **2b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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
School nurses to monitor at-risk students (8 FTE) who may have health related issues		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$986,199.00	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	Certificates Salaries/Benefits	Budget Reference		Budget Reference	

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 ☐ [Specific Student Group(s)]__________________
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
Monitor students with chronic absenteeism and work with families to ensure their attendance improves		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	N/A	Source		Source	
Budget Reference	N/A	Budget Reference		Budget Reference	

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 ☐ [Specific Student Group(s)]__________________
Location(s)	☒ All schools ☐ Specific Schools: __________________ ☐ Specific Grade spans:__________________

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue professional development to school site administrators on “Other Means of Correction”		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 0	Amount		Amount	
Source	N/A	Source		Source	
Budget Reference	N/A	Budget Reference		Budget Reference	

Action **5a**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] ________
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
1. Continue professional development to school site administrators on “Other Means of Correction” 2. Continue with Safe Schools Ambassadors Program		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $0 2. $154,000.00	Amount		Amount	
Source	1. N/A 2. LCFF Base	Source		Source	
Budget Reference	1. N/A 2. Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **5b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]________________
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: Chino Valley Learning Academy (CVLA) ☐ Specific Grade spans:__________________

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Community Day School (CVLA)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$578,814.00	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **6a**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________

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: Buena Vista High School (2) and Boys Republic (3) ☐ Specific Grade spans: ____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations 2. Maintain 2.31 FTE instructional aides at infant toddler program at Buena Vista High School 3. Maintain Boys Republic School for foster youth court appointed students in grades 7-12		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $ 497,751.00 2. $102,766.00 3. $1,553,662.00/$215,244.00	Amount		Amount	
Source	1. LCFF Supplemental 2. Child Development Funds 3. LCFF Supplemental/Adult Ed	Source		Source	
Budget Reference	1. Certificates Salaries Classified Salaries	Budget Reference		Budget Reference	

Benefits Services/Operating Expenditures 2. Classified Salaries/Benefits 3. Certificates Salaries Classified Salaries Benefits		

Action 6b

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________

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

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 through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$239,585.00	Amount		Amount	

Source	LCFF Base	Source		Source	
Budget Reference	Classified Salaries Benefits Services/Operation Expenditures	Budget Reference		Budget Reference	

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]______
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
1. Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] 2. High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years 3. Intervention Counselors will monitor and support		

significant subgroups and at-risk students		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $690,523.00 2. $0 3. Cost in goal 2, action 1	Amount		Amount	
Source	1. Summer School 2. N/A 3. LCFF Supplemental	Source		Source	
Budget Reference	1. Certificated Salaries/Benefits 2. N/A 3. Certificated Salaries/Benefits	Budget Reference		Budget Reference	

Action **8a**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________

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

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Administer an annual school quality survey to measure parent and family connectedness and engagement with their school		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$70,000.00	Amount		Amount	
Source	Services /Operating Expenditures	Source		Source	
Budget Reference	LCFF Base	Budget Reference		Budget Reference	

Action **8b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]___________________
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: School Resource Officer at Ramona Junior High and Magnolia Junior High and high schools ☐ Specific Grade spans:___________________

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. School sites to hold at least four (4) School Site Council (SSC) meetings each school year 2. Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year 3. Maintain Helping Our People Every day (HOPE) resources center 4. Maintain District Health Clinic 5. Maintain Director of Health Services to support underserved students and oversee health related programs for students identified as at risk 6. Maintain Secretary for Health Services department to support the implementation of health services programs for underserved students 7. Increase parent communication by providing classified bilingual clerks 8. Utilize bilingual translation to ensure understanding of District communications 9. Provide parent information forums 10. Maintain School Resources Officers at Chino and Chino Hills Schools 11. TYKES program 12. Provide support, tools and training for foster youth intake (Foster Youth Counselor and Clerk)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. $0 2. $200,000.00 3. $500,000.00 4. $300,000.00 5. $96,696.00/$52,067.00 6. $16,666.00/$49,998.00 7. $333,868.00 8. $25,000.00 9. $4,000.00 10. $223,162.00/$326,073.00	Amount		Amount	

	11. $50,000.00/$221,000.00 12. $173,712.00				
Source	1. N/A 2. Certificates Salaries Classified Salaries Benefits 3. Classified Salaries/Benefits Services /Operating Expenditures 4. Certificated Salaries/Benefits Services/Operating Expenditures 5. Certificated Salaries/Benefits 6. Classified Salaries/Benefits 7. Classified Salaries/Benefits 8. Classified Salaries/Benefits Services /Operating Expenditures 9. Classified Salaries/Benefits Books/Supplies 10. Services /Operating Expenditures 11. Classified Salaries/Benefits Services /Operating Expenditures 12. Certificated Salaries/Benefits Classified Salaries/Benefits	Source		Source	
Budget Reference	1. N/A 2. LCFF Supplemental 3. LCFF Supplemental 4. LCFF Supplemental 5. LCFF Supplemental/Grants 6. LCFF Supplemental/Grants 7. LCFF Supplemental 8. LCFF Supplemental	Budget Reference		Budget Reference	

9. LCFF Supplemental 10. LCFF Base/Supplemental 11. LCFF Supplemental/Grants 12. LCFF Supplemental		

Action 8c

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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: Country Springs Elementary School (4) ☐ Specific Grade spans: __________

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. District to hold at least four (4) District English learner Advisory Committee (DELAC) meetings each school year 2. School sites to hold at least four (4) English learner Advisory Committee (ELAC) meetings each school year 3. Increase parent communication by providing Mandarin bilingual clerk		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. $0 2. $0 3. $14,526.00	Amount		Amount	
Source	1. N/A 2. N/A 3. Classified Salaries/Benefits	Source		Source	
Budget Reference	1. N/A 2. N/A 3. LCFF Supplemental	Budget Reference		Budget Reference	

Goal 3

All students are prepared for college and career beyond graduation.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL ______________________

Identified Need

Achievement gaps that exist within our student groups need to be systematically addressed through a multi-tiered system of support framework in academics and behavior to allow all students to demonstrate improved learning outcomes. Broader learning experiences will also allow under represented students to have increased access to success in college and career pathways.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. [State Priority 4-	ELA	ELA	ELA	ELA

Score on Academic Performance Index-Suspended]

CAASPP Results for grades 3-8

[State Priority 4-Score on Standardized Tests]

Group	Color
All	Green (high/incr.)
Asian	Blue (very high/incr.)
Black or African American	Green (med./incr.)
English learners	Yellow (low/incr.)
Filipino	Blue (very high/incr.)
Hispanic or Latino	Yellow (low/incr.)
Low Income	Yellow (low/incr.)
SWD	Yellow (low/incr.)
Two or More Races	Green (high/maint.)
White	Green (high/incr.)

Math	
Group	Color
All	Green (high/incr.)
Asian	Blue (very high/incr.)
Black or African American	Green (med./incr.)
English learners	Yellow (low/incr.)
Filipino	Blue (very high/incr.)

Group	Color
All	Minimally Green
Asian	Blue
Black or African American	Minimally Green
English learners	Yellow (med./maint.)
Filipino	Blue
Hispanic or Latino	Yellow (med./maint.)
Low Income	Yellow (med./maint.)
SWD	Yellow (med./maint.)
Two or More Races	Minimally Green
White	Minimally Green

Math	
Group	Color
All	Green (high/incr.)
Asian	Blue (very high/incr.)
Black or African American	Green (med./incr.)
English learners	Yellow (low/incr.)
Filipino	Blue (very high/incr.)

Group	Color
All	Minimally Green
Asian	Blue
Black or African American	Minimally Green
English learners	Yellow (med./maint.)
Filipino	Blue
Hispanic or Latino	Yellow (med./maint.)
Low Income	Yellow (med./maint.)
SWD	Yellow (med./maint.)
Two or More Races	Minimally Green
White	Minimally Green

Math	
Group	Color
All	Green (high/incr.)
Asian	Blue (Very high/incr.)
Black or African American	Green (med./incr.)
English learners	Yellow (low/incr.)
Filipino	Blue (very high/incr.)

Group	Color
All	Minimally Green
Asian	Blue
Black or African American	Minimally Green
English learners	Green (med./maint.)
Filipino	Blue
Hispanic or Latino	Green (med. maint.)
Low Income	Green (med. maint.)
SWD	Green (med. maint.)
Two or More Races	Minimally Green
White	Minimally Green

Math	
Group	Color
All	Green (high/incr.)
Asian	Blue (very high/incr.)
Black or African American	Green (med./incr.)
English learners	Yellow (low/incr.)
Filipino	Blue (very high/incr.)

Hispanic or Latino	Yellow (low/incr.)
Low Income	Yellow (low/incr.)
SWD	Yellow (low/incr.)
Two or More Races	Green (high/maint.)
White	Green (high/incr.)

ELA	
Group	**% Met and Exceeded**
All	57%
Asian	84%
Black or African American	52%
English learners	21%
Filipino	80%
Hispanic or Latino	47%
Low Income	44%
SWD	20%
Two or More Races	72%
White	66%

Math	
Group	**% Met and Exceeded**
All	48%

Hispanic or Latino	Yellow (low/incr.)
Low Income	Yellow (low/incr.)
SWD	Yellow (low/incr.)
Two or More Races	Green (high/maint.)
White	Green (high/incr.)

Increase % Met and Exceeded standards in ELA and Math

Hispanic or Latino	Yellow (low/incr.)
Low Income	Yellow (low/incr.)
SWD	Yellow (low/incr.)
Two or More Races	Green (high/maint.)
White	Green (high/incr.)

Increase % Met and Exceeded standards in ELA and Math

Hispanic or Latino	Yellow (low/incr.)
Low Income	Yellow (low/incr.)
SWD	Yellow (low/incr.)
Two or More Races	Green (high/maint.)
White	Green (high/incr.)

Increase % Met and Exceeded standards in ELA and Math

<table>
<tr>
<td></td>
<td>
<table>
<tr><td>Asian</td><td>84%</td></tr>
<tr><td>Black or African American</td><td>37%</td></tr>
<tr><td>English learners</td><td>20%</td></tr>
<tr><td>Filipino</td><td>75%</td></tr>
<tr><td>Hispanic or Latino</td><td>34%</td></tr>
<tr><td>Low Income</td><td>36%</td></tr>
<tr><td>SWD</td><td>17%</td></tr>
<tr><td>Two or More Races</td><td>63%</td></tr>
<tr><td>White</td><td>57%</td></tr>
</table>
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<td></td>
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</tr>
<tr>
<td>2. [State Priority 4-Score on Academic Performance Index-Suspended]

CAASPP Results for grade 11

[State Priority 4-Early Assessment Program]</td>
<td>2015-2016
<table>
<tr><th colspan="2">ELA</th></tr>
<tr><th>Group</th><th>% Met and Exceeded</th></tr>
<tr><td>All</td><td>63%</td></tr>
<tr><td>Asian</td><td>74%</td></tr>
<tr><td>Black or African American</td><td>49%</td></tr>
<tr><td>English Learner</td><td>16%</td></tr>
<tr><td>Filipino</td><td>85%</td></tr>
<tr><td>Hispanic or Latino</td><td>56%</td></tr>
<tr><td>Low Income</td><td>50%</td></tr>
<tr><td>SWD</td><td>14%</td></tr>
<tr><td>Two or More Races</td><td>52%</td></tr>
<tr><td>White</td><td>73%</td></tr>
</table>
</td>
<td>Increase upon new baseline from LCFF Evaluation Rubric for 11th grade SBAC scores upon release in Fall 2017 (California School Dashboard)

Increase % Met and Exceeded Standards</td>
<td>Increase from baseline

Increase % Met and Exceeded Standards</td>
<td>Increase from baseline

Increase % Met and Exceeded Standards</td>
</tr>
</table>

<table>
<tr><td></td><td><table><tr><th colspan="2">Math</th></tr><tr><td>Group</td><td>% Met and Exceeded</td></tr><tr><td>All</td><td>46%</td></tr><tr><td>Asian</td><td>73%</td></tr><tr><td>Black or African American</td><td>28%</td></tr><tr><td>English Learner</td><td>11%</td></tr><tr><td>Filipino</td><td>56%</td></tr><tr><td>Hispanic or Latino</td><td>27%</td></tr><tr><td>Low Income</td><td>26%</td></tr><tr><td>SWD</td><td>20%</td></tr><tr><td>Two or More Races</td><td>52%</td></tr><tr><td>White</td><td>42%</td></tr></table></td><td></td><td></td><td></td></tr>
<tr><td>3. ODS report 1.9 Completers and Dropouts for % Students that Complete High school having Met “a-g” UC/CSU requirements

[State Priority 4-Students that are College and Career Ready]</td><td>Establish baseline from 16-17 graduation data</td><td>Increase from baseline</td><td>Increase from baseline</td><td>Increase from baseline</td></tr>
<tr><td>4. SAT School Day Participation Report for PSAT (8^{th}-10^{th}) and SAT (11^{th}-12^{th})

[State Priority 8-Other Student Outcomes]</td><td>PSAT (10^{th}): 29.7% (2015-2016)
SAT (11^{th}): 84.0%
SAT (12^{th}): 69.0%</td><td>PSAT (8^{th}): Set baseline
PSAT (9^{th}): Set baseline
PSAT (10^{th}): 30.0%
SAT (11^{th}): 85.0%
SAT (12^{th}): 70.0%</td><td>PSAT (8^{th}): Increase from baseline
PSAT (9^{th}): Increase from baseline
PSAT (10^{th}): 31.0%
SAT (11^{th}): 86.0%</td><td>PSAT (8^{th}): Increase from baseline
PSAT (9^{th}): Increase from baseline
PSAT (10^{th}): 32.0%
SAT (11^{th}): 87.0%
SAT (12^{th}): 70.0%</td></tr>
</table>

			SAT (12th): 70.0%	
5. AP District Summary Report by Student Demographics for % of Students scoring a 3+ on AP exams [State Priority 4-Share that pass AP exams with 3 or higher]	60.9%	60.9%	61.0%	61.0%
6. LCFF Evaluation Rubric for English Learner Progress (California School Dashboard) [State Priority 4-EL's that Become English Proficient and Reclassification Rate]	Green (high/increased) Reclassification: 13.8% Increase % attaining English Proficient on CELDT (less than 5 years): 37.1% Increase % attaining English Proficient on CELDT (more than 5 years): 63.3%	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT

Action **1a**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]________________

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 (1, 6, 7) ☒ Specific Schools: Alternative Education Center (3); Borba and Levi Dickey Elementary Schools (5) ☒ Specific Grade spans: Intervention Teachers (2) Junior High AVID Programs (5); Junior High and High School Intervention Counselors (4)

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Provide Instructional intervention materials (strategic and intensive) for MTSS-A 2. Maintain Intervention teachers at elementary schools 3. Maintain one counselor at the Alternative Education Center (AEC) 4. Continue 5.5 FTE intervention Counselors for junior high schools to support students in meeting academic goals 5. Provide AVID support to elementary and junior high 6. Provide tutoring services for foster youth 7. Provide tutoring services for homeless students		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1. $500,000.00 2. $3,378,382.00 3. $130,544.00 4. $614,509.00 5. $300,000.00 6. $50,000.00 7. $50,000.00	Amount		Amount	
Source	1. LCFF Supplemental 2. LCFF Supplemental	Source		Source	

	2017-18		2018-19		2019-20
	3. LCFF Supplemental 4. LCFF Supplemental 5. LCFF Supplemental 6. LCFF Supplemental 7. LCFF Supplemental				
Budget Reference	1. Certificated Salaries Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits 3. Certificated Salaries/Benefits 4. Certificated Salaries/Benefits 5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 6. Services/Operating Expenditures 7. Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **1b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]___________________
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: Cal Aero Preserve Academy (1); Magnolia and Ramona Junior High (2); Newman Elementary (3) ☒ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Increase 1 FTE intervention teacher at year-round school 2. Add 1 FTE at Magnolia and Ramona Junior High Schools for intervention 3. Expand AVID to additional elementary school 4. Provide all content teachers the opportunities for integrated ELD professional development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $94,099.00 2. $244,953.00 3. $10,000.00 4. $150,000.000	Amount		Amount	
Source	1. LCFF Supplemental 2. LCFF Supplemental 3. LCFF Supplemental 4. Title I and Title III	Source		Source	
Budget Reference	1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits 3. Certificated Salaries Books/Supplies Services/Operating Expenditures 4. Certificated Salaries Books/Supplies	Budget Reference		Budget Reference	

Action **2a**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]____________
Location(s)	☐ All schools ☐ Specific Schools:____________ ☐ Specific Grade spans:____________

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide tutoring for homeless and foster youth		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Cost identified in Goal 3, action 1a	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **2b**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]____________

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide all content teachers the opportunity for Integrated ELD professional development		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Cost in goal 3, action 1b	Amount		Amount	
Source	Title I and Title III	Source		Source	
Budget Reference	Certificated Salaries/Benefits Book/Supplies	Budget Reference		Budget Reference	

Action **3a**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]________
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: 8-12th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. Maintain California College Guidance Initiative (CCGI) to give students and parents access to give students and parents access to "a-g" information and application process for post-secondary institutions 2. College nights at the high schools 3. Align current new "a-g" courses with UC/CSU criteria		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $32,000.00 2. $0 3. $0	Amount	1. $24,000.00	Amount	1. $24,000.00
Source	1. ROP CTEIG 2. N/A 3. N/A	Source		Source	1. LCFF Supplemental
Budget Reference	1. Certificated Salaries/Benefits Services/Operating Expenditures 2. N/A 3. N/A	Budget Reference		Budget Reference	

Action 3b

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________
Location(s)	☐ All schools ☐ Specific Schools:__________________ ☒ Specific Grade spans:9-12

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: 8-12th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. Monitor progress bi-annually of all grades/subgroups using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS 2. Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility 3. Host college nights at junior high schools 4. Increase opportunities for high school students to participate in college tours 5. Support the high school AVID programs 6. Establish the Early College Program at Don Lugo High School		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	1. $0 2. $0 3. $11,000.00 4. $20,000.00 5. $10,000.00 6. $10,000.00	Amount	6. $5,000.00	Amount	
Source	1. N/A 2. N/A 3. LCFF Supplemental 4. College/Career Grant 5. College/Career Grant 6. College/Career Grant	Source		Source	4. LCFF Supplemental 5. LCFF Supplemental 6. LCFF Supplemental
Budget Reference	1. N/A 2. N/A 3. Books/Supplies Services/Operating Expenditures 4. Certificated Salaries/Benefits Services/Operating Expenditures 5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 6. Books/Supplies Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **4a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________
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:8-9th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand PSAT/SAT School Day program to include 8th and 9th grades students		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$141,000.00		
Source	LCFF Supplemental		
Budget Reference	Certificated Salaries/ Benefits Services/Operating Expenditures		

Action **4b**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________________
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:10-12th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain PSAT/SAT program for 10th through 12th grade students		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$123,500.00/$17,500.00	Amount		Amount	
Source	LCFF Supplemental/College/Career Grant	Source		Source	LCFF Supplemental
Budget Reference	Certificated Salaries/ Benefits Services/Operating Expenditures	Budget Reference		Budget Reference	

Action **5**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]________
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: 9-12th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses 2. Provide all secondary counselors the opportunity for College and Career Readiness professional development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. \$10,000.00 2. \$10,000.00	Amount		Amount	
Source	1. College/Career Grant 2. College/Career Grant	Source		Source	1. Title II 2. LCFF Supplemental
Budget Reference	1. Certificated Salaries/Benefits	Budget Reference		Budget Reference	

Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures		

Action **6a**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__________

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide all teachers the opportunity for Integrated ELD professional development		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	Cost in goal 3, action1b	Amount		Amount	
Source	Title I and III	Source		Source	
Budget Reference	Certificated Salaries/Benefits	Budget Reference		Budget Reference	

Action 6b

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]___________________

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
1. Designated ELD will occur daily for 30/45 minutes 2. Coordinator of Access & Equity to assist in the implementation of ELD standards, instructional strategies, and monitor English learner progress		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $0 2. $36,160.00/$108,481.00	Amount		Amount	
Source	1. N/A 2. LCFF Base/Supplemental	Source		Source	
Budget Reference	1. N/A 2. Certificated Salaries/Benefits	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$18,388,945.00	Percentage to Increase or Improve Services:	8.64%

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).

While districtwide supplemental expenditures in the LCAP are available broadly, the services below are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income) while providing all students a high-quality learning environment. Generally, students who are not within the unduplicated population, do not require these actions and services. Thus, such actions and services would not generally be provided to students who are not within the unduplicated population. Schools analyze their student learning and behavior outcomes and outline their priorities on the Single School Plan for Student Achievement which is directly aligned to the District's Local Control and Accountability Plan. This process ensures that resources directly support our English learners, foster youth, and low-income students.

Goal 1

- Purchase common core state standards supplemental material for special education moderate and severe classes (action 1)
- Instructional coaches to increase and support teacher pedagogy and curricular development (action 3)

Goal 2

- Intervention Counselors to support students at-risk academically (action 1)
- Behavioral intervention curriculum and training to support the emotional and behavioral needs of students (action 1)
- Mental health services at Don Lugo High School [Unduplicated Population-68%] (action 1)
- School nurses (action 2)
- Monitoring students with chronic absenteeism and work with families to ensure their attendance improves (action 3)
- Student Support Services (action 6)
- Childcare at Buena Vista Continuation School so high school parents can attend school (action 6)
- Parent, School, Community Specialist and classified personnel support to build parent and family capacity so they can to be partners in education (action 8)
- HOPE Family Resource Center aids in meeting basic needs so students can attend school [i.e. tutoring, food, clothing, CalWORKs assistance, housing information, information about shelter] (action 8)
- Free health services at the Health Clinic for low income families (action 8)
- School Resource Officers (action 8)
- Increase parent involvement through School Site Council (action 8)

Goal 3:

- Academic Intervention material (action 1)
- Academic intervention support thorough elementary intervention teachers (action 1)
- Expand AVID to Newman Elementary [Unduplicated Populatoon-81%] (action 1)
- Additional FTE for academic interventions at Magnolia Junior High [Unduplicated Populatoon-73%] and Ramona Junior High [Unduplicated Populatoon-86%] (action 1)
- Promote college awareness through college nights for underrepresented students (action 3)
- College visitations for high school students (action 3)
- Early College at Don Lugo High School [Unduplicated Populatoon-68%] (action 3)
- Expand PSAT/SAT day program to include 8^{th} and 9^{th} grade students (action 3)
- CCGI to give students and parents access to “a-g” information and application process to post-secondary institutions (goal 3)
- Provide professional learning opportunities for Advanced Placement teachers to increase their strategies in supporting underrepresented students in AP classes (action 5)

- Provide professional learning opportunities for counselors in order to promote increased college and career awareness and equity for students (action 5)

Additionally, the actions and services are targeted specifically for the unduplicated populations:

Goal 1

Refresh and adopt High school ELD curriculum (action 2)

Goal 2

Grant Program Specialist for supporting academic and social needs for homeless students (action 1)

Community Day School [Unduplicated Population-99%] (action 5)

Boys' Republic School for foster youth (action 6)

Bilingual translation (action 8)

Tykes program-early literacy (action 8)

Foster youth support and intake (action 8)

Increase parent involvement through ELAC and DELAC (action 8)

Goal 3:

Tutoring for homeless and foster youth (action 1)

AVID programs at the elementary and junior high schools (action 1)

Counselor at Alternative Education Center (action 1)

Professional development on supporting the academic needs for English learners (action 2)

Daily ELD for 30/45 minutes (action 6)

Coordinator of Access and Equity (action 6)

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

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

Plan Summary

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

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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.
    - 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 *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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