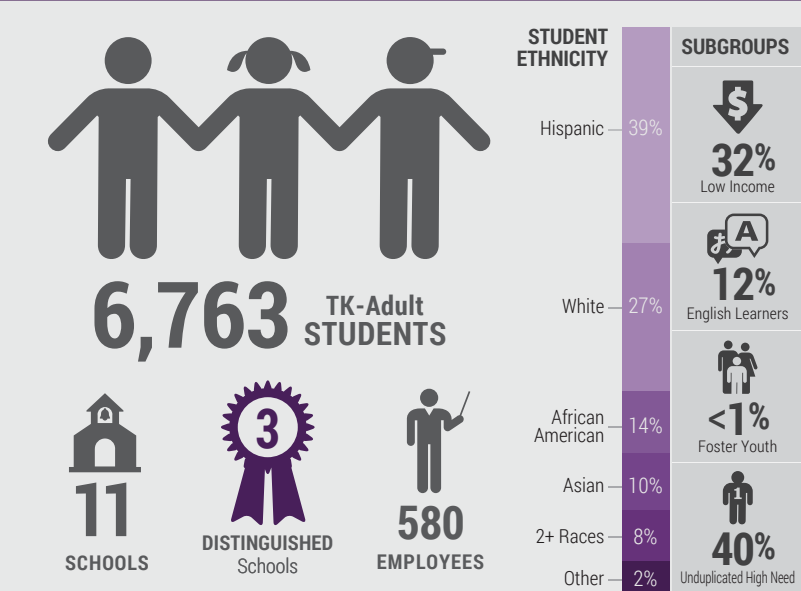


Local Control and Accountability Plan

Plan Summary, 2017-18



DISTRICT STORY

Arts for All

CCUSD provides art education in all schools & grade levels

Diversity

4th most diverse school district in the Nation

Serving the Whole Child

Wrap-around services from nutritional to mental health

BUDGET

General Fund Expenditures: **\$75,976,640**

LCAP Expenditures: **\$58,856,201**

LCFF Revenues: **\$56,172,860**

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Utilities
- Bond expenditures
- Architect fees
- Litigation costs
- Vehicles costs

LCAP HIGHLIGHTS

✓ **High Quality Education**

✓ **College & Career Readiness**







✓ **Engaged Students & Stakeholders**

GOAL #1	Highlighted Actions & Expenditures	
	1.1 - Employ staff & fund necessary expenditures (tech, VAPA, etc.)	\$54,506,422
	1.2 - Implement & lead academic intervention PD programs	\$1,363,153

GOAL #2	Highlighted Actions & Expenditures	
	2.1 - High quality core instructional programs	\$30,000
	2.2 - Ensure equity, access, & intervention	\$1,522,698
	2.3 - Provide AVID program	\$58,428
	2.4 - Additional ELD above core at each site	\$111,000

GOAL #3	Highlighted Actions & Expenditures	
	3.1 - Parent engagement services	\$58,000
	3.2 - Alternative credit recovery options	\$104,500
	3.3 - Counseling for emotional security	\$404,000
	3.4 - STEAM language based acquisition	\$152,000

GREATEST PROGRESS

<p>Increased graduation rate</p> 	<p>Status: Very High</p>  <p>Change: Increased Significantly</p>
<p>High A-G completion rate</p> 	<p>Indicator:</p>  <p>Local Assessment</p>
<p>Positive school climate</p> 	<p>Indicator:</p>  <p>Local Assessment</p>

- Planned Actions to Maintain Progress:**
- Continue to provide a relevant, engaging, & challenging curriculum
 - Provide high quality teaching
 - Wrap-around services to ensure all students succeed

GREATEST NEEDS

<p>Improve English Learner progress</p> 	<p>Status: Medium</p>  <p>Change: Declined</p>
<p>Decrease Suspension rate</p> 	<p>Status: Low</p>  <p>Change: Maintained</p>

- Planned Actions to Address Needs:**
- Hire 2 Curriculum Directors to provide research-based professional development
 - Behavior Intervention Specialists to work with SWD
 - Positive Behavior Interventions & Supports Implementation

PERFORMANCE GAPS

Subgroup in Need:	State Indicators:
<p>Filipino</p> 	
<p>Students with Disabilities</p> 	

- Planned Actions to Address Performance Gaps:**
- Behavior Specialists to address Students with Disabilities suspension discrepancy
 - Instituted Cognitively Guided Instruction for math
 - Instructional Coaches to increase performance

INCREASED OR IMPROVED SERVICES

Develop intervention program & professional development



for   

Additional teaching & support staff



for   



GOAL #1



HIGH QUALITY INSTRUCTION

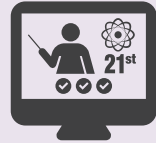
Actual 2016-17 Expenditures
\$63,779,936



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	4	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓
🔨 Actions	6	6	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #2



21ST CENTURY CLASSROOMS

Actual 2016-17 Expenditures
\$1,042,457



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	2	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	✓
🔨 Actions	10	10	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #3



ALL STUDENTS ENROLLED IN REQUIRED AREAS OF STUDY

Actual 2016-17 Expenditures
\$904,500



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	3	3	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓
🔨 Actions	10	10	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #4



COLLEGE & CAREER READINESS

Actual 2016-17 Expenditures
\$2,572,432



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	11	8	<div style="width: 73%;"><div style="width: 73%;"></div></div> 73%	✓
🔨 Actions	17	17	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #5



ENGAGE, INFORM, & EDUCATE ALL STAKEHOLDERS

Actual 2016-17 Expenditures

\$36,776

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	2	2	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓
🔨 Actions	7	6	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	✓



GOAL #6



ENSURE STUDENT ENGAGEMENT

Actual 2016-17 Expenditures

\$918,000

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	7	4	<div style="width: 57%;"><div style="width: 57%;"></div></div> 57%	✓
🔨 Actions	10	10	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #7



POSITIVE SCHOOL ENVIRONMENT

Actual 2016-17 Expenditures

\$524,352

Goal Met



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	4	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓
🔨 Actions	8	8	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$72,621,425

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$69,778,453

=

Towards Full Support of Targeted Students

96%

Almost Met Full Spending



Stakeholder Engagement



3

SURVEYS
Conducted



14

WORKSHOPS
Held



465

COMMENTS
Received



7,200

STAKEHOLDERS
Engaged



6

BOARD MEETINGS
Convened



18

GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
DELAC, LCAP
Advisory Committee,
ELAC, & PTA.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Student Performance Data



CCUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency



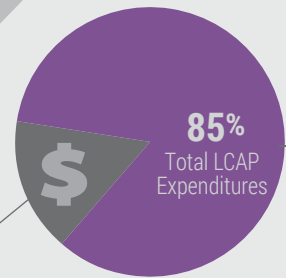
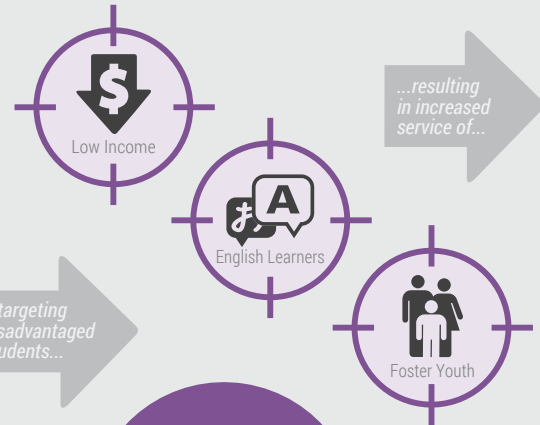
California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$3,948,922
Supplemental Grant	
Base Grant	\$52,240,529
Other Revenue (state & local)	\$10,994,700
Federal Revenue	\$2,121,201

Total Revenue: **\$69,305,352**

...targeting disadvantaged students...



Total Specified 2017-18 LCAP Expenditures:

5%
2017-18
Expected Service Improvement Using
\$3,948,922

In Total Concentration & Supplemental Grants vs.
\$58,856,201



GOAL

#1



High Quality Education

GOAL DETAILS

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
STATUS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="text-align: center;">MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> 2017-18 = 100% 100% </div>	<p>1.2</p>  <p style="text-align: center;">MAINTAIN STATE ADOPTED MATERIALS & CURRICULUM USE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> 2017-18 = 100% 100% </div>	<p>1.3</p>  <p style="text-align: center;">MAINTAIN FACILITIES IN "GOOD" REPAIR</p> <div style="display: flex; justify-content: space-between; align-items: center;"> 2017-18 = 100% 100% </div>	<p>1.4</p>  <p style="text-align: center;">MAINTAIN STAFF PARTICIPATION IN COLLABORATION, TECHNOLOGY & STATE STANDARDS PD OPPORTUNITIES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> 2017-18 =/↑ 90% 90% </div>
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #1	Action / Service	Amount	Target	Status
1.1	Employ staff & fund expenditures for robust & comprehensive programs (differentiated academics, technology, VAPA, physical & emotional safety, maintenance & facilities)	\$54,506,422	All Students	
1.2	Implement & lead academic intervention professional development programs	\$1,363,153	FY EL LI	



GOAL #2



College & Career Readiness

GOAL DETAILS





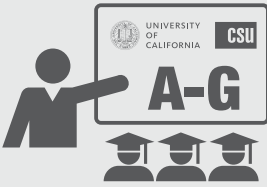



STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

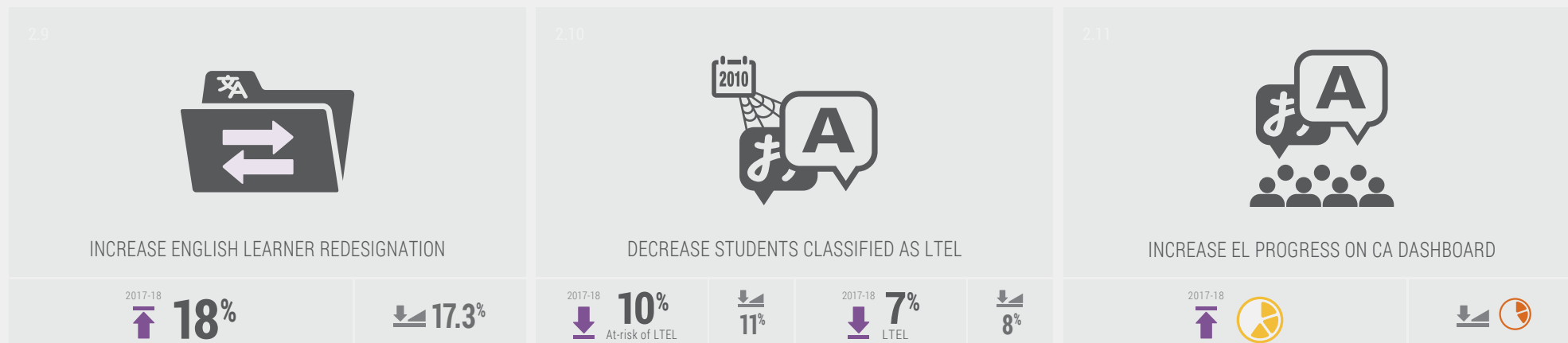
STATUS

- New
- Modified
- Unchanged



EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center;">MAINTAIN COLLEGE & CAREER PREPARATION COURSE ACCESS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>= 100%</p> </div> <div style="text-align: center;"> <p>↘ 100%</p> </div> </div>	<p>2.2</p>  <p style="text-align: center;">INCREASE HIGH SCHOOL GRADUATION RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 96%</p> </div> <div style="text-align: center;"> <p>↘ 95.4%</p> </div> </div>	<p>2.3</p>  <p style="text-align: center;">INCREASE ELA & MATH ASSESSMENT RESULTS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 68% ELA</p> </div> <div style="text-align: center;"> <p>↘ 66%</p> </div> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 53% Math</p> </div> <div style="text-align: center;"> <p>↘ 51%</p> </div> </div>	<p>2.4</p>  <p style="text-align: center;">INCREASE ENGLISH LEARNER PROGRESS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>Set baseline for new test</p> </div> <div style="text-align: center;"> <p>↘ 58% CELDT</p> </div> </div>
<p>2.5</p>  <p style="text-align: center;">INCREASE A-G COMPLETION RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 62%</p> </div> <div style="text-align: center;"> <p>↘ 61.1%</p> </div> </div>	<p>2.6</p>  <p style="text-align: center;">INCREASE 3+ AP EXAM SCORES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 80%</p> </div> <div style="text-align: center;"> <p>↘ 79%</p> </div> </div>	<p>2.7</p>  <p style="text-align: center;">INCREASE AP EXAM PARTICIPATION</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>+ 10%</p> </div> <div style="text-align: center;"> <p>↘ +14.4%</p> </div> </div>	<p>2.8</p>  <p style="text-align: center;">INCREASE EAP SCORES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 68% ELA</p> </div> <div style="text-align: center;"> <p>↘ 66%</p> </div> <div style="text-align: center;"> <p>2017-18</p> <p>↑ 53% Math</p> </div> <div style="text-align: center;"> <p>↘ 51%</p> </div> </div>

EXPECTED 2017-18 MEASURABLE OUTCOMES



EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target	Status
2.1 - High quality core instructional programs (A-G Requirements, advanced coursework, & project based learning in addition to core subjects)		\$30,000	All Students	 New 
2.2 - Materials & personnel to ensure equity, access, & intervention (software & data analysis for needs identification)		\$1,522,698	FY EL LI	
2.3 - Provide AVID program (dues, tutors, conferences & professional development)		\$57,428	FY EL LI	
2.4 - Provide additional ELD programs (at each site)		\$111,000	FY EL LI	
2.5 - Instructional coaches at each site to implement CGI (4.8 FTE coaches)		\$521,000	FY EL LI	



GOAL
#3



Engaged Students & Stakeholders

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p>MAINTAIN OR INCREASE ATTENDANCE RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↑ 96%</div> <div> 96%</div> </div>	<p>3.2</p>  <p>DECREASE CHRONIC ABSENTEEISM</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 ↓ 5.5%</div> <div> 6.1%</div> </div>	<p>3.3</p>  <p>DECREASE DROPOUT RATES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 ↓ 1.5% <small>High School</small></div> <div> 1.6%</div> <div>2017-18 ↓ <1% <small>Middle School</small></div> <div> 1%</div> </div>	<p>3.4</p>  <p>MAINTAIN OR DECREASE LOW SUSPENSION RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↓ 2%</div> <div> 2%</div> </div>
<p>3.5</p>  <p>MAINTAIN OR DECREASE LOW EXPULSION RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↓ 1%</div> <div> 1%</div> </div>	<p>3.6</p>  <p>MAINTAIN OR INCREASE PARENT SURVEY PARTICIPATION</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↑ 80%</div> <div> 85%</div> </div>	<p>3.7</p>  <p>INCREASE OR MAINTAIN FAMILY INVOLVEMENT & ACTIVITIES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↑ 50%</div> <div> 50%</div> </div>	<p>3.8</p>  <p>INCREASE OR MAINTAIN POSITIVE CHKS SURVEY RESULTS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div>2017-18 =/↑ 85%</div> <div> 85%</div> </div>

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
3.1 - Parent engagement services (Linked to Learning activities)		\$58,000		
3.2 - Credit recovery alternative educational options (iAcademy software & staffing)		\$129,500	English Learner	New
3.3 - Counseling services for emotional security & responsible decision making (support services, pilot 2 family centers)		\$404,000	Foster Youth	
3.4 - Provide STEAM based language acquisition programs (at all elementary sites)		\$152,000	Low Income	



Abbreviations: AP (Advanced Placement), AVID (Advancement Via Individual Determination), CCUSD (Culver City Unified School District), CGI (Cognitively Guided Instruction), CA (California), CHKS (California Healthy Kids Survey), DELAC (District English Learner Advisory Council), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ELAC (English Learner Advisory Council), FY (Foster Youth), FTE (Full Time Equivalent), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MS (Middle school), PD (Professional Development), PTA (Parent-Teacher Association), RFEP (Reclassified Fluent English Proficient), STEAM (Science, Technology, Engineering, Arts & Math), SWD (Students With Disabilities), VAPA (Visual and Performing Arts).

Legend	
- Increase TO	- Increase BY
- Decrease TO	- Decrease BY
- Maintain	- Maintain / Increase
	- Baseline



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 103 page LCAP narrative plan.



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Assistant Superintendent: Tracy Pumilia; Email: TracyPumilia@ccusd.org