

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Culver City Unified		
Contact Name and Title	Tracy Pumilia Assistant Superintendent Educational Services	Email and Phone	TracyPumilia@CCUSD.ORG (310) 842-4220 4213

2017-20 Plan Summary

THE STORY

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

The Culver City Unified School District is currently ranked by Niche as the 35th best school district in California and the fourth most diverse school district in the nation. We pride ourselves on being an Arts for All school district that provides arts education in all schools and grade levels through both credentialed teachers and arts partners that are leaders in the arts industry. With the assistance of the Culver City Education Foundation, PTAs, Boosters, Sony Pictures Entertainment, the Fineshriber Foundation, Symantec, Carol and James Collins Foundation, the Rotary Club of Culver City, and the many generous businesses and private donors in our community, CCUSD is able to provide a robust educational experience to all of our students. Our graduation rate and college and career readiness rates have been steadily rising every year, and our students and families collaborate with our district staff to provide a transparent and meaningful experience for all students. CCUSD serves the whole child by providing wrap around services from nutritional services to mental health services so that all students are safe, secure, and ready to learn.

LCAP HIGHLIGHTS

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

This year's LCAP continues to focus on the needs of our unduplicated population by providing services that will help all students succeed while targeting students that may be struggling academically and behaviorally. Our goals and actions focus on how we will provide core programming for all students as well as intervention for students in need of assistance. Continued professional development, staffing, materials and supplies acquisitions and software will be funded to increase services for all students with an emphasis on unduplicated pupil groups.

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

CCUSD had exceptional progress in our graduation rate for all students and subgroups. We also performed well on our UC / CSU A-G completion rate and our school climate surveys for our students. Our stakeholders agree that we have an exceptional district, staff, and student population. To maintain and build upon our progress, we will continue to provide a relevant, engaging, and challenging curriculum with high quality teaching and wrap around services to ensure all students will succeed at high levels.

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

- English Learner progress was orange as our EL students did not progress adequately on the CELDT.
- Culver City Middle School, El Rincon and Linwood E. Howe were in the red for EL Progress.
- Suspension rates for students with disabilities was orange as was Linwood E. Howe as a school.
- Math Progress for Filipino students was orange.

We are hiring two Director of Curriculum positions to oversee these student populations and develop intervention programs to ensure future success of these groups and all students in CCUSD. Behavior intervention specialists have been hired to work with our special education students, and PBIS has been instituted at Linwood E. Howe.

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 suspension rate for students with Disabilities was the only group in this performance indicator in which student group performance was two or more performance levels below All Students. To address this issue, CCUSD has hired behavior specialists to work with special education students to address the discrepancy.

The Mathematics progress of Filipino students was listed as level orange. This student group was the only group in this performance indicator that showed performance that was two or more performance levels below All Students. CCUSD has instituted CGI for math as well as math coaches to increase performance for all students with a focus on students and student groups that are performing below standard.

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.

CCUSD is hiring two directors of Curriculum and Instruction (one elementary and one secondary) to develop intervention programs that will include additional teaching and support staff as well as professional development and materials and supplies. Some of these programs are targeted to the specific student groups while other programs will be implemented districtwide for all students with the focus on the unduplicated populations.

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

\$73,920,773

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$55,703,718

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.

General expenditures not principally addressing learning and instruction have been left out including utilities, bond expenditures, architect fees, litigation costs, and vehicles costs.

\$55,703,718

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

Goal 1: All CCUSD students will learn from properly credentialed teachers and administrators in their authorized area of instruction utilizing standards-aligned instructional materials in school facilities that are in good repair

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The rate that teachers will continue to be fully credentialed and teach students in their area of instruction will remain at 100%
- Rate of teachers that are appropriately assigned will remain at 100%.
- The rate that CCUSD students will utilize state adopted curriculum as their core instructional material will remain at 100%.
- The rate that CCUSD facilities are in good repair as determined in the Facilities Inspection Tool will remain above 90% (100% of facilities will be in working order and pose no threats to safety).

ACTUAL

- The rate that teachers continued to be fully credentialed and teach students in their area of instruction remained at 100% Goal met
- Rate of teachers that are appropriately assigned remained at 100%.
- The rate that CCUSD students that utilized state adopted curriculum as their core instructional material remained at 100% Goal met.
- The rate that CCUSD facilities are in good repair as determined in the Facilities Inspection Tool will remained above 90% Goal met (100% of facilities will be in working order and pose no threats to safety).

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.

Actions/Services

PLANNED

1A1 - Actions and Services: As CCUSD continues to ensure that all teachers are teaching in their required areas, we will design a process to recruit and retain high quality teachers. *Year 1: We will use resources outside of our website and Edjoin to recruit teachers for hard to fill positions like Special Education, Japanese Immersion and Secondary Math and Science. *Year 2 & 3: CCUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers and expand processes to support and mentor newly hired certificated and classified staff.

ACTUAL

CCUSD continued to ensure that all teachers were teaching in their required areas, designed a process to recruit and retain high quality teachers through the use resources outside of our website and Edjoin. A Beginning Teacher Support Program was in place and worked with new teachers to assist in credentialing requirements and improve classroom instruction.

Expenditures

BUDGETED

Develop and implement a recruitment processes to find and attract high quality teachers. - 4000-4999 Books and Supplies - LCFF Base: \$500
Support the retention process for new teachers through professional development (PD) and support utilizing 1.4 FTE and stipends. - 1000-1999 Certificated Salaries - LCFF Base: \$128,000
Support the retention process for new teachers through professional development (PD) and support utilizing 1.4 FTE and stipends. - 3000-3999 Employee Benefits - LCFF Base: \$20,000
EE Grant to support veteran teachers - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$12,500
EE Grant to support veteran teachers - 3000-3999 Employee Benefits - Teacher Effectiveness: \$1,500
Support the retention process for new special education teachers through professional development (PD) and support utilizing .5 FTE. - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$35,000
Support the retention process for new special education teachers through professional development (PD) and support utilizing .5 FTE. - 3000-3999 Employee Benefits - Teacher Effectiveness: \$5,000

ESTIMATED ACTUAL

Developed and implemented a recruitment processes to find and attract high quality teachers. - 4000-4999 Books and Supplies - LCFF Base: \$500
Supported the retention process for new teachers through professional development (PD) and support utilizing 1.4 FTE and stipends. - 1000-1999 Certificated Salaries - LCFF Base: \$128,000
Supported the retention process for new teachers through professional development (PD) and support utilizing 1.4 FTE and stipends. - 3000-3999 Employee Benefits - LCFF Base: \$20,000
EE Grant supported veteran teachers - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$12,500
EE Grant supported veteran teachers - 3000-3999 Employee Benefits - Teacher Effectiveness: \$1,500
Supported the retention process for new special education teachers through professional development (PD) and support utilizing .5 FTE. - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$35,000
Supported the retention process for new special education teachers through professional development (PD) and support utilizing .5 FTE. - 3000-3999 Employee Benefits: \$5,000

	<p>Expenditures to cover materials, supplies, substitutes, professional development and professional development costs - 1000-1999 Certificated Salaries - LCFF Base: \$12,000</p> <p>Expenditures to cover materials, supplies, substitutes, professional development and professional development costs - 3000-3999 Employee Benefits - LCFF Base: \$2,000</p> <p>Expenditures to cover materials, supplies, substitutes, professional development and professional development costs - 4000-4999 Books and Supplies - LCFF Base: \$8,000</p>	<p>Expenditures covered materials, supplies, substitutes, professional development and professional development costs - 1000-1999 Certificated Salaries - LCFF Base: \$12,000</p> <p>Expenditures covered materials, supplies, substitutes, professional development and professional development costs - 3000-3999 Employee Benefits - LCFF Base: \$2,000</p> <p>Materials, supplies, substitutes, professional development and professional development costs - 4000-4999 Books and Supplies - LCFF Base: \$8,000</p>
Actions/Services	<p>PLANNED</p> <p>1A2 - Actions and Services: The district will maintain a staff of properly credentialed teachers and administrators.</p>	<p>ACTUAL</p> <p>The district maintained a staff of properly credentialed teachers and administrators.</p>
Expenditures	<p>BUDGETED</p> <p>Cost of district certificated staff - 1000-1999 Certificated Salaries - LCFF Base: \$27,538,004</p> <p>Cost of district certificated staff - 3000-3999 Employee Benefits - LCFF Base: \$4,130,701</p> <p>Cost of district classified staff - 2000-2999 Classified Salaries - LCFF Base: \$8,677,554</p> <p>Cost of district classified staff - 3000-3999 Employee Benefits - LCFF Base: \$2,170,638</p>	<p>ESTIMATED ACTUAL</p> <p>Cost of district certificated staff - 1000-1999 Certificated Salaries - LCFF: \$27,538,004</p> <p>Cost of district certificated staff - 3000-3999 Employee Benefits - LCFF: \$4,130,701</p> <p>Cost of district classified staff - 2000-2999 Classified Salaries - LCFF: \$8,677,554</p> <p>Cost of district classified staff - 3000-3999 Employee Benefits - LCFF: \$2,170,638</p>
Actions/Services	<p>PLANNED</p> <p>1A3 - Actions and Services: Based on the district needs and requirements as outlined in the Local Control Accountability Plan and under state and federal programs, CCUSD will ensure that the goals, actions and services of the LCAP are implemented and the districts remains in compliance.</p>	<p>ACTUAL</p> <p>Based on the district needs and requirements as outlined in the Local Control Accountability Plan and under state and federal programs, CCUSD ensured that the goals, actions and services of the LCAP were implemented and the districts remained in compliance.</p>
Expenditures	<p>BUDGETED</p> <p>.5 FTE administrative staff - 1000-1999 Certificated</p>	<p>ESTIMATED ACTUAL</p> <p>.5 FTE administrative staff - 1000-1999 Certificated</p>

Salaries - LCFF Base: \$62,255
 .5 FTE administrative staff - 3000-3999 Employee Benefits - LCFF Base: \$9,338
 .5 FTE Classified staff - 2000-2999 Classified Salaries - LCFF Base: \$27,675 (repeated expenditure)
 .5 FTE Classified staff - 3000-3999 Employee Benefits - LCFF Base: \$6,919 (repeated expenditure)

Salaries: \$62,255
 .5 FTE administrative staff - 3000-3999 Employee Benefits: \$9,338
 .5 FTE Classified staff - 2000-2999 Classified Salaries: \$27,675
 .5 FTE Classified staff - 3000-3999 Employee Benefits - LCFF: \$6,919

PLANNED

1A4 - Actions and Services: CCUSD will continue to provide all students with materials that are standards aligned and provide technology to support the core educational programs. *Year 1: ELA textbook adoption - Select and purchase of ELA materials and implement PD on math materials and purchase consumables. *Year 2: Social Studies textbook adoption - Select and purchase social studies materials, purchase math consumables, implement PD on ELA materials and purchase consumables. *Year3: Science textbook adoption - Select and purchase science materials, purchase math consumables, implement PD on social studies materials and purchase consumables. *Year 1, 2, & 3: Continue to purchase other materials as necessary.

ACTUAL

CCUSD continued to provide all students with materials that are standards aligned and provide technology to support the core educational programs. *The ELA textbook adoption process has begun for all grade levels and we purchased other materials as necessary.

Actions/Services

BUDGETED

Purchase consumable materials - 4000-4999 Books and Supplies - LCFF Base: \$124,000
 Professional development on the use of new textbooks and curriculum. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$25,000
 Purchase secondary math textbooks (AP Calculus) - 4000-4999 Books and Supplies - LCFF Base: \$25,000
 Translation and printing of adoption consumables and materials into Japanese for immersion program - 1000-1999 Certificated Salaries - LCFF Base: \$5,500
 Translation and printing of adoption consumables and materials into Japanese for immersion program - 3000-3999 Employee Benefits - LCFF Base: \$500

ESTIMATED ACTUAL

Purchased consumable materials - 4000-4999 Books and Supplies - LCFF Base: \$52,362
 Professional development planned for future year - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$0
 secondary math textbooks planned for future year - 4000-4999 Books and Supplies - LCFF Base: \$0
 Translation and printing of adoption consumables and materials into Japanese planned for future year - 1000-1999 Certificated Salaries - LCFF Base: \$0
 Translation and printing of adoption consumables and materials into Japanese planned for future year - 3000-3999 Employee Benefits - LCFF Base: \$0
 Selected and purchase ELA materials - 4000-4999

Expenditures

Select and purchase ELA materials - 4000-4999 Books and Supplies - LCFF Base: \$1,200,000
 *Year 1, 2 & 3 purchase support materials. - 4000-4999 Books and Supplies - LCFF Base: \$10,000
 *Year 2 Select and purchase social studies materials. (costs include materials for the language immersion programs) - 4000-4999 Books and Supplies - LCFF Base: \$0
 *Year 3 Select and purchase Science materials. (costs include materials for the language immersion programs) - 4000-4999 Books and Supplies - LCFF Base: \$0
 Additional and replacement textbooks - 4000-4999 Books and Supplies - LCFF Base: \$40,000
 Substitute teachers to provide release time and extra assignment for after school meetings. - 1000-1999 Certificated Salaries - LCFF Base: \$26,087
 Substitute teachers to provide release time and extra assignment for after school meetings. - 3000-3999 Employee Benefits - LCFF Base: \$3,913
 Library Automation System - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,000
 Each site will be provided a technology repair and upgrade fund based on student enrollment. - 4000-4999 Books and Supplies - LCFF Base: \$150,000
 The district will increase bandwidth needed for expanded technology use at sites - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,000

Books and Supplies - LCFF Base: \$441,446
 Support materials planned for future year - 4000-4999 Books and Supplies - LCFF Base: \$0
 *Year 2 Select and purchase social studies materials. (costs include materials for the language immersion programs) - 4000-4999 Books and Supplies - LCFF Base: \$0
 *Year 3 Select and purchase Science materials. (costs include materials for the language immersion programs) - 4000-4999 Books and Supplies - LCFF Base: \$0
 Most purchases planned for future year - 4000-4999 Books and Supplies - LCFF Base: \$544
 Substitute not utilized for release time and extra assignment for after school meetings. - 1000-1999 Certificated Salaries - LCFF Base: \$0
 Substitute not utilized for release time and extra assignment for after school meetings. - 3000-3999 Employee Benefits - LCFF Base: \$0
 Library Automation System - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,000
 Each site was provided a technology repair and upgrade fund based on student enrollment. - 4000-4999 Books and Supplies - LCFF Base: \$150,000
 The district increased bandwidth - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,000

Actions/Services

PLANNED
 1A5 - Actions and Services: CCUSD will ensure cleanliness at all sites with a focus on bathroom and recycling/composting/Green Five initiatives. *Year 1: Continue to provide additional custodial support at each site. *Year 2: Continue to provide additional custodial support at each site. *Year 3: Continue to provide additional custodial support at each site.

ACTUAL
 CCUSD ensured cleanliness at all sites with a focus on bathroom and recycling/composting/Green Five initiatives by providing additional custodial support at each site.

Expenditures

BUDGETED
 Sites will be provided with additional custodial hours. -

ESTIMATED ACTUAL
 Sites provided with additional custodial hours. -

2000-2999 Classified Salaries - LCFF Base: \$92,800
(repeated expenditure)
Sites will be provided with additional custodial hours. -
3000-3999 Employee Benefits - LCFF Base: \$23,200
(repeated expenditure)

2000-2999 Classified Salaries - LCFF Base: \$92,800
Sites provided with additional custodial hours. -
3000-3999 Employee Benefits - LCFF Base: \$23,200

Actions/Services

PLANNED

1A6 - Actions and Services: Based on the district needs as outlined in the Master Facilities Plan, CCUSD will keep the facilities in good repair. *Year 1: Continue to develop and clarify the standards of practices of services and expectations for maintenance and custodial staff. *Year 2: Implement the standards of practices and provide professional development to for maintenance and custodial staff. *Year 3: Review and revise the standards of practice for maintenance and custodial staff.

ACTUAL

CCUSD kept our facilities in good repair. The maintenance department continues to develop and clarify the standards of practices of services and expectations for maintenance and custodial staff.

Expenditures

BUDGETED

Cost of staff incurred as part of the district's ongoing operational costs for maintenance, operations and transportation. - 2000-2999 Classified Salaries - LCFF Base: \$2,480,000
Cost of staff incurred as part of the district's ongoing operational costs for maintenance, operations and transportation. - 3000-3999 Employee Benefits - LCFF Base: \$620,000
Bond passed to improve facilities throughout the district. - 6000-6999 Capital Outlay - Other Local Revenues: \$17,000,000

ESTIMATED ACTUAL

Cost of staff incurred as part of the district's ongoing operational costs for maintenance, operations and transportation. - 2000-2999 Classified Salaries: \$2,480,000
Cost of staff incurred as part of the district's ongoing operational costs for maintenance, operations and transportation. - 3000-3999 Employee Benefits: \$620,000
Bond passed to improve facilities throughout the district. - 6000-6999 Capital Outlay: \$17,000,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

CCUSD hired only credentialed teachers and utilized them in their authorized area of instruction. Teachers with preliminary credentials were provided induction training to assist in clearing their credentials and provide them with the tools needed to be successful in their classrooms. Instructional materials are standards-aligned, and additional materials were purchased as needed. Professional

development has been provided to supplement the core materials and instruction to ensure all students have equitable access to learning and instruction. All facilities were maintained and improved as needed to provide high quality learning spaces for students.

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

This actions directly supported the goal in that these actions were designed and implemented to ensure the goal was met and exceeded. The results of these actions proved them to be effective in their implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget was expended as needed, but some planned activities were not utilized based on changing needs. ELA adoption was only partially completed and will continue into the next year.

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.

Goal 1 was kept and incorporated into Goal 1 for the new LCAP.

Goal 2

Goal 2: Through PLC collaboration, all staff will share best instructional practices and programs, and implement effective 21st century classroom instruction aligned to the new California Standards (Conditions of Learning).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of students that will be taught by teachers that will participate in PLC focused on student learning will remain above 90%.
- The percentage of students that will be taught by core staff that participate in regular professional development opportunities in order to enhance collaboration will remain above 90%.
- The percentage of students that will be taught by core teachers that participate in regular professional development opportunities on effective instruction aligned to the new California Standards will remain above 90%.
- The percentage of students taught by core teachers that received training on the effective use of technology will remain above 90%.

ACTUAL

- The percentage of students taught by teachers that participated in PLC focused on student learning was 96%, Goal was met.
- The percentage of students taught by core staff that participated in regular professional development opportunities in order to enhance collaboration was 92%. Goal was met.
- The percentage of students taught by core teachers that participated in regular professional development opportunities on effective instruction aligned to the new California Standards was 75%, Goal not met.
- The percentage of students taught by core teachers that received training on the effective use of technology was 74%. Goal not met.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>2A1 - Actions and Services: As CCUSD strives for continuous improvement for all staff (certificated and classified), we will further develop our Professional Learning Communities (PLC). *Year 1: District and site leaders will continue to receive PLC training, & site leaders will collaborate with their grade level or department teams to grow their PLCs. *Year 2 & 3: District and sites will continue to strengthen their PLCs.</p>	<p>ACTUAL</p> <p>Staff received intensive training on PLC in the previous two years. This year, administrators and site leaders used their extensive training to continue the PLC process and provide training as needed for staff during their PLC time.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Group and Individual consultation with Mike Mattos - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,000 Differentiated PD and support through Mike Mattos - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$32,000 Substitutes for PD - 1000-1999 Certificated Salaries - LCFF Base: \$7,500 Substitutes for PD - 3000-3999 Employee Benefits - LCFF Base: \$1,000 Materials and supplies for Mattos PD - 4000-4999 Books and Supplies - LCFF Base: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Consultation with Mike Mattos not utilized - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 Support through Mike Mattos not utilized - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 No subs utilized - 1000-1999 Certificated Salaries - LCFF Base: \$0 No subs utilized - 3000-3999 Employee Benefits - LCFF Base: \$0 No materials and supplies utilized - 4000-4999 Books and Supplies - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2A1b - Actions and Services: As CCUSD strives for continuous improvement for all staff (certificated and classified), we will further develop our Professional Learning Communities (PLC). *Year 1: District and site leaders will continue to receive PLC training, & site leaders will collaborate with their grade level or department teams to grow their PLCs. *Year 2 & 3: District and sites will continue to strengthen their PLCs.</p>	<p>ACTUAL</p> <p>No additional funds were needed as the PLCs were held during school hours.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>Stipends to coordinate staff PD and support for effective PLC Implementation - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000</p> <p>Stipends to coordinate staff PD and support for effective PLC Implementation - 3000-3999 Employee Benefits - LCFF Base: \$2,000</p>	<p>No additional funds required - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p> <p>no additional funds required - 3000-3999 Employee Benefits - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>2A2a - Actions and Services: Develop continued capacity in examining the district's four essential questions. • What do we want our students to learn? • How do we know if they know it? • What do we do if they don't? • What do we do if they do? *Year 1: Revise essential standards and utilize common formative assessments (CFA) in ELA and math. Elementary sites will redevelop and continue to implement a comprehensive Response to Intervention/Instruction (RTI). *Year 2 & 3: Revise essential standards and utilize common formative assessments (CFA) to provide intervention and enrichment for students.</p>	<p>ACTUAL</p> <p>The district continued to work on our essential standards and develop common formative assessments with little to no expenditures.</p>
Expenditures	<p>BUDGETED</p> <p>Principals will bring essential standards CFAs to collaborate and coordinate improvement of the implementation of the 4 questions. - 4000-4999 Books and Supplies - LCFF Base: \$1,000</p> <p>Weekly PLCs will be held at every site. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p> <p>Essential standards will be determined by PLCs and utilized to discuss student data - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p> <p>During PLC, develop CFAs including targeted feedback for students (additional support in part B) - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Principals brought essential standards CFAs to collaborate and coordinate improvement of the implementation of the 4 questions. - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>Weekly PLCs were held at every site. - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>Essential standards were determined by PLCs and utilized to discuss student data - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>During PLC, developed CFAs including targeted feedback for students (additional support in part B) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	<p>2A2b - Actions and Services: Develop continued capacity in examining the district's four essential questions. • What do we want our students to learn? • How do we know if they know it? • What do we do if they don't? • What do we do if they do? *Year 1: Revise essential standards and utilize common formative assessments (CFA) in ELA and math.</p>	<p>The district continued to work on our essential standards and develop common formative assessments with only minor expenditures.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Substitutes for teacher release time and extra assignment hours as needed. - 1000-1999 Certificated Salaries - LCFF S & C: \$34,783 Substitutes for teacher release time and extra assignment hours as needed. - 3000-3999 Employee Benefits - LCFF S & C: \$5,217 Facilitate revisions to CFAs for elementary standards based report card. - 1000-1999 Certificated Salaries - LCFF S & C: \$4,500 Facilitate revisions to CFAs for elementary standards based report card. - 3000-3999 Employee Benefits - LCFF S & C: \$500</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$4,000 No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$500 No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0 No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2A3 - Actions and Services: CCUSD will implement the California Standards. Continue to provide PD on the effective implementation of the California Standards.</p>	<p>ACTUAL</p> <p>Staff provided PD on the effective implementation of the California Standards has continued to increase the level of effectiveness in delivering CA standards based education in our classrooms. Funding was used from site funds and Title II so costs are not reflected in this section.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>New position (.5 FTE) to coordinate California Standards implementation, instruction, and data analysis - 1000-1999 Certificated Salaries - LCFF Base: \$57,391 New position (.5 FTE) to coordinate California Standards implementation, instruction, and data analysis - 3000-3999 Employee Benefits - LCFF Base: \$8,609</p>	<p>ESTIMATED ACTUAL</p> <p>New position (.5 FTE) to coordinate California Standards not hired. - 1000-1999 Certificated Salaries - LCFF Base: \$0 New position (.5 FTE) to coordinate California Standards not hired. - 3000-3999 Employee Benefits - LCFF Base: \$0 Writers Workshop Peer Coaching Contracted services - 5000-5999 Services and Other Operating Expenses -</p>

Writers Workshop Peer Coaching Contracted services - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$18,000
 Writers Workshop Peer Coaching Substitutes for teacher release time. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$14,000
 Writers Workshop Peer Coaching Substitutes for teacher release time. - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$2,000
 Provide subs, conference, and materials for California Standards P.D. - 1000-1999 Certificated Salaries - Other State Revenues: \$85,000
 Provide subs, conference, and materials for California Standards P.D. - 3000-3999 Employee Benefits - Other State Revenues: \$15,000
 Provide subs, conference, and materials for California Standards P.D. - 4000-4999 Books and Supplies - Other State Revenues: \$68,000

Federal Revenues - Title II: \$0
 Writers Workshop Peer Coaching Contracted services - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0
 Writers Workshop Peer Coaching Substitutes for teacher release time. - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$0
 Provide subs, conference, and materials for California Standards P.D. - 1000-1999 Certificated Salaries - Other State Revenues: \$0
 Provide subs, conference, and materials for California Standards P.D. - 3000-3999 Employee Benefits - Other State Revenues: \$0
 Provide subs, conference, and materials for California Standards P.D. Provide subs, conference, and materials for California Standards P.D. - 4000-4999 Books and Supplies - Other State Revenues: \$0

Actions/Services

PLANNED
 2A4 - Actions and Services: CCUSD will implement the Next Generation Science Standards (NGSS). *Year 1: CCUSD will begin to design and implement professional development to expose teachers to the NGSS. *Year 2: CCUSD will utilize the NGSS in the classrooms while continuing to receive professional development. *Year 3: CCUSD will review the implementation of the NGSS in the classrooms and provide professional development as necessary.

ACTUAL
 NGSS implementation has begun at all grade levels and schools at varying levels. Staff have attended professional development as well as dedicated PLC time to increasing our knowledge and implementation of the NGSS. Most expenses were funded through the Educator Effective grant so they are not reflected in this section.

Expenditures

BUDGETED
 PD for elementary NGSS continued integration - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$13,500
 PD for elementary NGSS continued integration - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$1,500
 Elementary Instructional Assistant Implementation of NGSS through STEM at El Rincon - 2000-2999 Classified Salaries - LCFF Base: \$10,880 (repeated

ESTIMATED ACTUAL
 PD for elementary NGSS continued integration - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0
 PD for elementary NGSS continued integration - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$0
 Elementary Instructional Assistant Implementation of NGSS through STEM at El Rincon - 2000-2999 Classified Salaries - LCFF Base: \$0

expenditure)
 Elementary Instructional Assistant Implementation of NGSS through STEM at EI Rincon - 3000-3999 Employee Benefits - LCFF Base: \$2,720 (repeated expenditure)
 Instructional Specialist in Educational Services will be utilized to design and implement a districtwide professional development program for teachers and instructional assistants - 1000-1999 Certificated Salaries - LCFF Base: \$93,913
 Instructional Specialist in Educational Services will be utilized to design and implement a districtwide professional development program for teachers and instructional assistants - 3000-3999 Employee Benefits - LCFF Base: \$14,087
 Contracted services to implement the NGSS at the secondary schools - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$20,000
 Sites will provide subs and hourly to conduct NGSS Instructional rounds at the secondary schools - 1000-1999 Certificated Salaries - LCFF Base: \$3,500
 Sites will provide subs and hourly to conduct NGSS Instructional rounds at the secondary schools - 3000-3999 Employee Benefits - LCFF Base: \$500
 Subs and hourly for secondary NGSS department collaboration meetings - 1000-1999 Certificated Salaries - Other State Revenues: \$2,900
 Subs and hourly for secondary NGSS department collaboration meetings - 3000-3999 Employee Benefits - Other State Revenues: \$400

Elementary Instructional Assistant Implementation of NGSS through STEM at EI Rincon - 3000-3999 Employee Benefits - LCFF Base: \$0
 Instructional Specialist in Educational Services will be utilized to design and implement a districtwide professional development program for teachers and instructional assistants - 1000-1999 Certificated Salaries - LCFF Base: \$0
 Instructional Specialist in Educational Services will be utilized to design and implement a districtwide professional development program for teachers and instructional assistants - 3000-3999 Employee Benefits - LCFF Base: \$0
 Instructional Specialist in Educational Services will be utilized to design and implement a districtwide professional development program for teachers and instructional assistants - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0
 Sites will provide subs and hourly to conduct NGSS Instructional rounds at the secondary schools - 1000-1999 Certificated Salaries - LCFF Base: \$0
 Sites will provide subs and hourly to conduct NGSS Instructional rounds at the secondary schools - 3000-3999 Employee Benefits - LCFF Base: \$0
 Subs and hourly for secondary NGSS department collaboration meetings - 1000-1999 Certificated Salaries - Other State Revenues: \$2,900
 Subs and hourly for secondary NGSS department collaboration meetings - 3000-3999 Employee Benefits - Other State Revenues: \$400

PLANNED

2A5 - Actions and Services: With the assistance from technology for learning specialists, CCUSD will develop and coordinate the use of 21st century technology and tools in the classrooms. • Learning management system • Infrastructure setup • Expanded curriculum • Expanded use of technology *Year 1: Finalize the design of the technology program and begin implementation that will allow students to access standards aligned curriculum. *Year 2: Continue to implement the technology program that will allow

ACTUAL

A Technology for Learning Specialist worked with the Ed. Tech. Pioneers and Technology Technicians throughout the district to coordinate the use of 21st century technology and tools in the classrooms.

Actions/Services

students to access standards aligned curriculum. *Year 3: Review and revise the technology program that will allow students to access standards aligned curriculum.

BUDGETED

Employ a technology specialist - 1000-1999
Certificated Salaries - LCFF Base: \$93,913
Employ a technology specialist - 3000-3999 Employee
Benefits - LCFF Base: \$14,087
Continue to utilize a Learning management System. -
4000-4999 Books and Supplies - LCFF Base: \$38,000
Provide stipends and support to teachers and
instructional assistants. - 1000-1999 Certificated
Salaries - Federal Revenues - Title II: \$26,087
Provide stipends and support to teachers and
instructional assistants. - 3000-3999 Employee
Benefits - Federal Revenues - Title II: \$3,913
The Educational Technology Pioneers will provide site
level instructional technology coaching and PD -
1000-1999 Certificated Salaries - Federal Revenues -
Title II: \$8,696
The Educational Technology Pioneers will provide site
level instructional technology coaching and PD -
3000-3999 Employee Benefits - Federal Revenues -
Title II: \$1,304
.2 for CCMS and .2 for CCHS Provides site level
support Tech Teacher under the guidance of the district
Technology for Learning Specialist. - 1000-1999
Certificated Salaries - LCFF Base: \$28,696
.2 for CCMS and .2 for CCHS Provides site level
support Tech Teacher under the guidance of the district
Technology for Learning Specialist. - 3000-3999
Employee Benefits - LCFF Base: \$4,304
Technology Technicians - Job descriptions have been
revised and hours expanded at each site including .5
FTE positions for CCMS and CCHS - 2000-2999
Classified Salaries - LCFF Base: \$268,000 (repeated
expenditure)
Technology Technicians - Job descriptions have been
revised and hours expanded at each site including .5
FTE positions for CCMS and CCHS - 3000-3999

ESTIMATED ACTUAL

Employ a technology specialist - 1000-1999
Certificated Salaries - LCFF Base: \$93,913
Employ a technology specialist - 3000-3999 Employee
Benefits - LCFF Base: \$14,087
Continue to utilize a Learning management System. -
4000-4999 Books and Supplies - LCFF Base: \$37,650
Provide stipends and support to teachers and
instructional assistants. - 1000-1999 Certificated
Salaries - Federal Revenues - Title II: \$26,087
Provide stipends and support to teachers and
instructional assistants. - 3000-3999 Employee
Benefits - Federal Revenues - Title II: \$3,913
The Educational Technology Pioneers will provide site
level instructional technology coaching and PD -
1000-1999 Certificated Salaries - Federal Revenues -
Title II: \$8,696
The Educational Technology Pioneers will provide site
level instructional technology coaching and PD -
3000-3999 Employee Benefits - Federal Revenues -
Title II: \$1,304
.2 for CCMS and .2 for CCHS Provides site level
support Tech Teacher under the guidance of the district
Technology for Learning Specialist. - 1000-1999
Certificated Salaries - LCFF Base: \$28,696
.2 for CCMS and .2 for CCHS Provides site level
support Tech Teacher under the guidance of the district
Technology for Learning Specialist. - 3000-3999
Employee Benefits - LCFF Base: \$4,304
Technology Technicians - Job descriptions have been
revised and hours expanded at each site including .5
FTE positions for CCMS and CCHS - 2000-2999
Classified Salaries - LCFF Base: \$268,000
Technology Technicians - Job descriptions have been
revised and hours expanded at each site including .5
FTE positions for CCMS and CCHS - 3000-3999
Employee Benefits - LCFF Base: \$67,000

Expenditures

Employee Benefits - LCFF Base: \$67,000 (repeated expenditure)
 Choose and implement digital resources - 4000-4999 Books and Supplies - LCFF Base: \$10,000
 Revise and implement the technology plan. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$900
 Revise and implement the technology plan. - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$100
 Tech Devices - Increase the student access to technology in their classrooms - 4000-4999 Books and Supplies - LCFF Base: \$160,000

No additional items were purchased - 4000-4999 Books and Supplies - LCFF Base: \$0
 No additional costs - 1000-1999 Certificated Salaries - LCFF: \$0
 No additional costs - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$0
 Tech Devices - Increase the student access to technology in their classrooms - 4000-4999 Books and Supplies - LCFF Base: \$160,000

PLANNED

2B1 - Actions and Services: CCUSD will continue to provide professional development to enhance instructional practices to close the achievement gap.
 *Year 1: all 3-5th grade teachers will be trained in Running Records. *Year 2 & 3: Review and revise the professional development plan to enhance instructional practices.

ACTUAL

All 3-5th grade teachers were trained in Running Records as were teachers in multiple other grade levels in both elementary and secondary schools.

Actions/Services

BUDGETED

Director of Curriculum and Instruction- New position (.5 FTE) to coordinate EL and Low Income student achievement including intervention, PD, materials review and data analysis - 1000-1999 Certificated Salaries - LCFF S & C: \$57,391
 Director of Curriculum and Instruction- New position (.5 FTE) to coordinate EL and Low Income student achievement including intervention, PD, materials review and data analysis - 3000-3999 Employee Benefits - LCFF S & C: \$8,609
 Reading Intervention and California Standards specialist in Education Services Department - 1000-1999 Certificated Salaries - LCFF S & C: \$95,652
 Reading Intervention and California Standards specialist in Education Services Department - 3000-3999 Employee Benefits - LCFF S & C: \$14,348

ESTIMATED ACTUAL

Director of Curriculum and Instruction- Not Hired - 1000-1999 Certificated Salaries - LCFF S & C: \$0
 Director of Curriculum and Instruction- Not Hired - 3000-3999 Employee Benefits - LCFF S & C: \$0
 Reading Intervention and California Standards specialist resigned. - 1000-1999 Certificated Salaries - LCFF S & C: \$12,000
 Reading Intervention and California Standards specialist resigned. - 3000-3999 Employee Benefits - LCFF S & C: \$3,000
 New position (.5 FTE) to provide instructional support and PD including materials and program review - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$34,783
 New position (.5 FTE) to provide instructional support and PD including materials and program review -

Expenditures

	<p>3000-3999 Employee Benefits - Teacher Effectiveness: \$5,217 No additional costs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 Used funds from other unspent budgets in same action. - 4000-4999 Books and Supplies - LCFF S & C: \$111,407 Reading Intervention PD - Substitutes or release time and extra assignment hours as needed. - 1000-1999 Certificated Salaries - LCFF S & C: \$49,000 Reading Intervention PD - Substitutes or release time and extra assignment hours as needed. - 3000-3999 Employee Benefits - LCFF S & C: \$5,600 No expenditures required - 2000-2999 Classified Salaries - LCFF S & C: \$0 No expenditures required - 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
<p>Actions/Services</p>	<p>ACTUAL</p> <p>Professional development in ELD and SDAIE was provided through other funding so no LCFF funds were used in this action.</p>
<p>Expenditures</p>	<p>ESTIMATED ACTUAL</p> <p>Funding through other sources were used. - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p>

New position (.5 FTE) to provide instructional support and PD including materials and program review - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$34,783
 New position (.5 FTE) to provide instructional support and PD including materials and program review - 3000-3999 Employee Benefits - Teacher Effectiveness: \$5,217
 On-going PD for TOSAs on effective coaching and PD - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000
 Reading Intervention PD Materials - 4000-4999 Books and Supplies - LCFF S & C: \$60,000
 Reading Intervention PD - Substitutes or release time and extra assignment hours as needed. - 1000-1999 Certificated Salaries - LCFF S & C: \$43,478
 Reading Intervention PD - Substitutes or release time and extra assignment hours as needed. - 3000-3999 Employee Benefits - LCFF S & C: \$6,522
 Instructional Assistants PD - 2000-2999 Classified Salaries - LCFF S & C: \$16,000 (repeated expenditure)
 Instructional Assistants PD - 3000-3999 Employee Benefits - LCFF S & C: \$4,000 (repeated expenditure)

PLANNED

2B2 - Actions and Services: CCUSD will provide professional development in English Language Development and SDAIE. *Year 1: CCUSD will continue to design and implement professional development to expose teachers and instructional assistants to the ELD standards. *Year 2: CCUSD will utilize the ELD standards in the classrooms while continuing to receive professional development. *Year 3: CCUSD will review the implementation of the ELD standards in the classrooms and provide professional development as necessary.

BUDGETED

Implement professional development on new ELD standards - 1000-1999 Certificated Salaries - LCFF S &

	C: \$17,391 Implement professional development on new ELD standards - 3000-3999 Employee Benefits - LCFF S & C: \$2,609	Funding through other sources were used. - 3000-3999 Employee Benefits - LCFF S & C: \$0
Actions/Services	PLANNED 2B3 - Actions and Services: Sites will provide technology, PD, and PLC to address the needs of supplemental funded students as specified in the school's Single Plan For Student Achievement.	ACTUAL Sites provided technology, PD and PLC to address the needs of supplemental funded students as specified in the school's Single Plan For Student Achievement.
Expenditures	BUDGETED Sites will purchase technology for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 Sites will provide time for PLC and identify PD needed to address the needs of their supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$43,478 Sites will provide time for PLC and identify PD needed to address the needs of their supplemental funded students as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$6,522	ESTIMATED ACTUAL Sites purchased technology for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 Sites provided time for PLC and identify PD needed to address the needs of their supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$43,478 Sites provided time for PLC and identify PD needed to address the needs of their supplemental funded students as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$6,522

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.	Through PLC collaboration, all staff shared best instructional practices and programs, and made significant progress in the implementation of 21st century classroom instruction aligned to the new California Standards. Professional development was offered through in-house trainers, PLCs and outside agencies. Teachers and administrators have also continued their own professional development through educational journals and institutions.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<ul style="list-style-type: none"> The percentage of students taught by teachers that participated in PLC focused on student learning

was 96%, Goal was met.

- The percentage of students taught by core staff that participated in regular professional development opportunities in order to enhance collaboration was 92%. Goal was met.
- The percentage of students taught by core teachers that participated in regular professional development opportunities on effective instruction aligned to the new California Standards was 75%, Goal not met.
- The percentage of students taught by core teachers that received training on the effective use of technology was 74%. Goal not met

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some services were not utilized as we were able to accomplish our actions without additional funding through the use of in-house staff and PLC during regular employment hours. Some actions were accomplished in this goal through the use of site funds allocated in the site Student Achievement funds as well as federal funding.

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

The goal, actions and expected outcomes will continue in the new LCAP, but will be rolled into the new goal 1.

Goal 3

Goal 3: To ensure open access to all courses, all students will be enrolled in all required areas of study to successfully prepare them for college and career (Conditions of Learning).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.
- The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 48% to 49%
- The percentage of students that will graduate will increase from 92% to 93%.

ACTUAL

- The percentage of students that have access to courses which prepare them for college and career readiness remained at 100% Goal met.
- The percentage of students that completed the required courses to be on track for college and career readiness based on their grade level is at 61% Goal met.
- The percentage of students that graduated is 95.4% Goal Met.
- Per the California Dashboard and Five by Five, the district graduation rate is in the blue for all subgroups.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>3A1 - Actions and Services: Through work with site administration, CCUSD will ensure access to the same rigorous course work regardless of program placement. *Years 1, 2, & 3: Plan, design, and implementation based on access data and analysis to ensure open access to a-g, Advanced Placement, honors and the arts for all students.</p>	<p>ACTUAL</p> <p>CCUSD analyzed data to ensure access to the same rigorous course work regardless of program placement. Schools planned, designed, and implemented programs to provide open access to a-g, Advanced Placement, honors and the arts for all students.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Equity and Access Leadership PD Materials and resources for admin PD - 4000-4999 Books and Supplies - LCFF Base: \$3,000 Data exposure and analysis. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure) Admin. Professional Learning Communities Materials and resources through Solution Tree - 4000-4999 Books and Supplies - LCFF Base: \$1,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0 No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0 No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3A2 - Actions and Services: CCUSD will successfully prepare all students for college and career by providing pathways to acceleration and open access. • Math • Foreign Language • Science • Advanced Placement (AP) • ART • Career Technical Education (CTE) *Year 1: Implement the new math, science, & foreign language acceleration pathway. Implement the Dual Language (Spanish and Japanese) Program pathways. Develop and define pathways for acceleration for all subjects. Begin to explore the expansion of STEM career pathways * Year 2 & 3: Continue to analyze, revise, and define pathways for students to ensure student access. Implement, review and revise pathways for acceleration in all subjects.</p>	<p>ACTUAL</p> <p>CCUSD worked to prepare all students for college and career by providing pathways to acceleration and open access. • Math • Foreign Language • Science • Advanced Placement (AP) • ART • Career Technical Education (CTE) CCUSD implemented the new math, science, & foreign language acceleration pathway and the Dual Language (Spanish and Japanese) Program pathways. The district has explored the expansion of STEM career pathways and is putting program in place for the coming year.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>No additional costs - 3000-3999 Employee Benefits - LCFF Base: \$0</p> <p>Provided PSAT testing for all 10th grade students - 4000-4999 Books and Supplies - LCFF Base: \$8,000</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>GATE PD Provided P.D. materials to teachers K-8 - 4000-4999 Books and Supplies - LCFF Base: \$4,500</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3A3 - Actions and Services: CCUSD will ensure all students have access to “a-g” classes: *Years 1, 2, & 3: Conduct data analysis and eliminate barriers to “a-g” courses for all students.</p>
<p>Expenditures</p>	<p>ACTUAL</p> <p>All CCHS students have access to “a-g” classes. Students attending Culver Park High School and the iAcademy have access to classes that meet the expectations of a-g classes, but the schools are in the process of becoming WASC accredited so they may submit the courses for UC and CSU a-g approval.</p>
<p>Pathway Development The district will provide subs for release time to leadership teams and/or additional extra assignment hours to assess pathways. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,300</p> <p>Pathway Development The district will provide subs for release time to leadership teams and/or additional extra assignment hours to assess pathways. - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$200</p> <p>Provide Geometry Honors in summer to enable students to accelerate - 1000-1999 Certificated Salaries - LCFF Base: \$8,696</p> <p>Provide Geometry Honors in summer to enable students to accelerate - 3000-3999 Employee Benefits - LCFF Base: \$1,304</p> <p>Middle School Acceleration .4 FTE teacher for 8th grade honors biology class - 1000-1999 Certificated Salaries - LCFF Base: \$26,087</p> <p>Middle School Acceleration .4 FTE teacher for 8th grade honors biology class - 3000-3999 Employee Benefits - LCFF Base: \$3,913</p> <p>Provide PSAT testing for all 10th grade students - 4000-4999 Books and Supplies - LCFF Base: \$8,000</p> <p>Provide enrichment opportunities for 5th grade GATE students - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000</p> <p>GATE PD Provide P.D. materials to teachers K-8 - 4000-4999 Books and Supplies - LCFF Base: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>

additional expenditures are necessary. - 1000-1999
 Certificated Salaries - LCFF Base: \$0 (repeated
 expenditure)

Actions/Services

PLANNED

3A4 - Actions and Services: CCUSD will provide equitable access to arts education for all students in a sequential, articulated program that includes visual art, dance, music, theater, and media arts per district art matrix.

ACTUAL

CCUSD provided equitable access to arts education for all students in a sequential, articulated program that includes visual art, music, theater, and media arts per district art matrix. A desire for increased arts has been expressed by multiple stakeholders.

Expenditures

BUDGETED

Employ a K - 12 vocal music teacher to implement and enhance music throughout the district. - 1000-1999
 Certificated Salaries - LCFF Base: \$52,174
 Employ a K - 12 vocal music teacher to implement and enhance music throughout the district. - 3000-3999
 Employee Benefits - LCFF Base: \$7,826
 Maintain and acquire instruments for core K-12 classes and SJO Music Program - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$35,000
 Maintain and acquire instruments for core K-12 classes and SJO Music Program - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$75,000
 Continue to provide theater arts K-8 through Front and Center Theater Collaborative and 4th grade writing through arts programming - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$67,500
 Expand visual arts programs throughout the district. - 1000-1999 Certificated Salaries - LCFF Base: \$34,783
 Expand visual arts programs throughout the district. - 3000-3999 Employee Benefits - LCFF Base: \$5,217
 Expand visual arts programs throughout the district. - 1000-1999 Certificated Salaries - Other Local Revenues: \$34,783
 Expand visual arts programs throughout the district. - 3000-3999 Employee Benefits - Other Local Revenues: \$5,217

ESTIMATED ACTUAL

K - 12 vocal music teacher implemented and enhanced music throughout the district. - 1000-1999 Certificated Salaries - LCFF Base: \$52,174
 K - 12 vocal music teacher - 3000-3999 Employee Benefits - LCFF Base: \$7,826
 Instruments for core K-12 classes and SJO Music Program - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$35,000
 Instruments for core K-12 classes and SJO Music Program - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$75,000
 Continued to provide theater arts K-8 through Front and Center Theater Collaborative and 4th grade writing through arts programming - 5000-5999 Services and Other Operating Expenses - LCFF: \$67,500
 Expanded visual arts programs throughout the district. - 1000-1999 Certificated Salaries - LCFF Base: \$34,783
 Expanded visual arts programs throughout the district. - 3000-3999 Employee Benefits - LCFF Base: \$5,217
 Expanded visual arts programs throughout the district. - 1000-1999 Certificated Salaries - Other Local Revenues: \$34,783
 Expanded visual arts programs throughout the district. - 3000-3999 Employee Benefits - Other Local Revenues: \$5,217
 Provided theater arts K-8 through Front and Center Theater Collaborative and 4th grade writing through arts

	Continue to provide theater arts K-8 through Front and Center Theater Collaborative and 4th grade writing through arts programming - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$37,500	programming - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$37,500
Actions/Services	<p>PLANNED</p> <p>3A5 - Actions and Services: CCUSD will provide literacy resources at all sites.</p>	<p>ACTUAL</p> <p>Literacy resources were provided at all sites.</p>
Expenditures	<p>BUDGETED</p> <p>Library Supervisor - 2000-2999 Classified Salaries - LCFF Base: \$66,400 (repeated expenditure) Library Supervisor - 3000-3999 Employee Benefits - LCFF Base: \$16,600 (repeated expenditure) Elementary Library Staff - 2000-2999 Classified Salaries - LCFF Base: \$152,800 (repeated expenditure) Elementary Library Staff - 3000-3999 Employee Benefits - LCFF Base: \$38,200 (repeated expenditure) Provide library materials at all elementary sites - 4000-4999 Books and Supplies - LCFF Base: \$10,000 Provide library staff at secondary sites - 2000-2999 Classified Salaries - LCFF Base: \$124,000 (repeated expenditure) Provide library staff at secondary sites - 3000-3999 Employee Benefits - LCFF Base: \$31,000 (repeated expenditure) Provide library materials at secondary sites - 4000-4999 Books and Supplies - LCFF Base: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Library Supervisor - 2000-2999 Classified Salaries - LCFF: \$66,400 Library Supervisor - 3000-3999 Employee Benefits - LCFF: \$16,600 Elementary Library Staff - 2000-2999 Classified Salaries - LCFF: \$152,800 Elementary Library Staff - 3000-3999 Employee Benefits - LCFF: \$38,200 Provide library materials at all elementary sites - 4000-4999 Books and Supplies - LCFF: \$10,000 Provide library staff at secondary sites - 2000-2999 Classified Salaries - LCFF: \$124,000 Provide library staff at secondary sites - 3000-3999 Employee Benefits - LCFF: \$31,000 Provide library materials at secondary sites - 4000-4999 Books and Supplies - LCFF: \$10,000</p>
Actions/Services	<p>PLANNED</p> <p>3B1 - Actions and Services: CCUSD will utilize disaggregated data to provide supplemental services and materials to ensure access to the California Standards. *Year 1, 2, & 3: Sites will use data to provide supplemental services and materials as needed.</p>	<p>ACTUAL</p> <p>CCUSD utilized disaggregated data to provide supplemental services and materials to ensure access to the California Standards. Sites used data in their Single Plans to identify student needs and provide supplemental services and materials as needed.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>Provide subs and hourly pay for teachers to receive PD - 1000-1999 Certificated Salaries - LCFF S & C: \$217,391</p> <p>Provide subs and hourly pay for teachers to receive PD - 3000-3999 Employee Benefits - LCFF S & C: \$32,609</p> <p>Supplemental Resources and Supplies Purchase materials and resources for PD - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>	<p>No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p> <p>No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>
Actions/Services	<p>PLANNED</p> <p>3B2 - Actions and Services: CCUSD will ensure equitable access to instrumental music for foster youth and low income students.</p>	<p>ACTUAL</p> <p>Equitable access to instrumental music for foster youth and low income students was provided at no additional cost.</p>
Expenditures	<p>BUDGETED</p> <p>Purchase and rent instruments as needed for students - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>3B3 - Actions and Services: CCUSD will successfully prepare all students for college and career by providing pathways to acceleration during the summer to enable intervention support during the school year.</p>	<p>ACTUAL</p> <p>CCUSD provided pathways to acceleration during the summer to enable intervention support during the school year.</p>
Expenditures	<p>BUDGETED</p> <p>High School Summer Options Provide classes in summer to enable students to access intervention support classes during the school year (AVID, art, speech, ELD, etc.) - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000</p> <p>High School Summer Options Provide classes in summer to enable students to access intervention support classes during the school year (AVID, art, speech, ELD, etc.) - 1000-1999 Certificated Salaries - LCFF S & C: \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000</p> <p>No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0</p>

Actions/Services

PLANNED

3B4 - Actions and Services: CCUSD will provide digital literacy access to students

ACTUAL

Digital literacy access was provided to all students.

Expenditures

BUDGETED

Provide digital literacy PD - 1000-1999 Certificated Salaries - LCFF S & C: \$17,391
Provide digital literacy PD - 3000-3999 Employee Benefits - LCFF S & C: \$2,609
Provide technology in the libraries - 4000-4999 Books and Supplies - LCFF S & C: \$30,000
Provide digital library resources - 4000-4999 Books and Supplies - LCFF S & C: \$30,000
Provide library staff before and after school to allow students access to technology and resources. - 1000-1999 Certificated Salaries - LCFF S & C: \$39,130
Provide library staff before and after school to allow students access to technology and resources. - 3000-3999 Employee Benefits - LCFF S & C: \$5,870

ESTIMATED ACTUAL

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0

Actions/Services

PLANNED

3B5 - Actions and Services: Sites will identify and provide opportunities to increase student access for supplemental funded students as specified in the school's Single Plan For Student Achievement.

ACTUAL

Sites identified and provided opportunities to increase student access for supplemental funded students as specified in the school's Single Plan For Student Achievement.

Expenditures

BUDGETED

Sites will provide additional courses and opportunities for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$21,739
Sites will provide additional courses and opportunities for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$3,261
Sites will provide additional technology for use by supplemental students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000

ESTIMATED ACTUAL

Sites provided additional courses and opportunities for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$21,739
Sites provided additional courses and opportunities for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$3,261
Sites provided additional technology for use by supplemental students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>To ensure open access to all courses, all students were enrolled in all required areas of study to successfully prepare them for college and career. Professional learning communities gathered and examined data, and changes were instituted when necessary to ensure all students had access to courses that prepared them for college and career readiness.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<ul style="list-style-type: none">• The percentage of students that had access to courses which prepared them for college and career readiness remained at 100%.• The percentage of students that completed the required courses to be on track for college and career readiness based on their grade level is at 61%• The percentage of students that graduated is 95.4%
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The district was able to accomplish many of our goals without additional expenditures. Those items that required additional costs were purchased at or below our original budget.</p>
<p>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.</p>	<p>The goal remained the same throughout the year. The only changes that were made were in the expenditures as the district was able to accomplish some of the actions at reduced or no cost. The state Dashboard indicated the district graduation rate as blue for all sub groups. This goal was combined with goal 4 to make the new goal 2 in the 2017-2018 LCAP.</p>

Goal 4

Goal 4: Every student will progress academically through each grade level ensuring college and career readiness by the end of 12th grade (Pupil Outcomes).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of students that will complete all “a-g” coursework will increase from 59.5% to 60.5%
 - Low income students from 52.9% to 55%
 - English learner students from (*Not numerically significant subgroup)
 - Hispanic students from 47.6% to 49.6%
 - Asian students from 77.9% to 79%
 - African American students from 61.8% to 62.8%
 - White, not Hispanic students from 68.8% to 69.8%
- The percentage of students that will meet or exceed standard in math (CAASPP Results) will increase from 48% to 50%
 - Low income students from 27% to 30%
 - English learner students from 11% to 14%
 - Special education students from 10% to 13%
 - Hispanic students from 32% to 35%
 - Asian students from 77% to 79%
 - African American students from 32% to 35%
 - White, not Hispanic students from 65% to 67%
- The percentage of students that will meet or exceed standard in ELA (CAASPP Results) will increase from 63% to 65%
 - Low income students from 46% to 49%
 - English learner students from 7% to 10%
 - Special education students from 14% to 17%
 - Hispanic students from 52% to 55%
 - Asian students from 82% to 84%
 - African American students from 51% to 54%
 - White, not Hispanic students from 76% to 78%

ACTUAL

- The percentage of students that completed all “a-g” coursework is 61%
 - Low income students is 55.9% Goal met
 - English learner students is 14.5% Goal met
 - Hispanic students from is 54.4% Goal met
 - Asian students from is 84.5% Goal met
 - African American students is 52.3% Goal not met
 - White, not Hispanic students is 68.4% Goal not met
- The percentage of students that met or exceed standard in math is 51% Goal met
 - Low income students is 29% Goal not met
 - English learner students is 18% Goal met
 - Special education students is 16% Goal met
 - Hispanic students is 35% Goal met
 - Asian students is 79% Goal met
 - African American students is 29% Goal not met
 - White, not Hispanic students is 69% Goal met
- The percentage of students that met or exceed standard in ELA is 66% Goal met
 - Low income students is 49% Goal met
 - English learner students is 18% Goal met
 - Special education students is 24% Goal met
 - Hispanic students from is 55% Goal met
 - Asian students is 82% Goal not met
 - African American students is 55% Goal met
 - White, not Hispanic students is 81% Goal met
- The high school graduation graduate is 95.4% Goal not met

- The high school graduation graduate will increase from 95.4 to 96%
 - Low income students from 95% to 96%
 - English learner students from 91.8% to 92.8%
 - Special education students from 90.5% to 91.5%
 - Hispanic students from 93.5% to 94.5%
 - Asian students will increase from 98.6% to 99%
 - African American students from 95.7% to 96.7%
 - White, not Hispanic students from 97.5% to 98%
- The percentage of English Language Learners (EL) that will progress toward English Proficiency (CELDT) will increase from 58.6% to 62%.
- The percentage of English Language Learners (EL) that will reclassify will increase from 11% to 13%.
- The percentage of students that earn a 3 or better on the Advanced Placement exams will increase from 79% to 80%.
- The number of students taking the AP exams will increase by 10% (From 519 to 570)
- The percentage of students that will be "Ready for College" in ELA based on the EAP will increase from 76% to 77%.
- The percentage of students that will be "Ready for College" in Math based on the EAP will increase from 41% to 43%
- The percentage of students "Proficient" on district common assessments of essential standards baseline data will be determined.

- Low income students is 94.7% Goal not met
- English learner students is 90% Goal not met
- Special education students is 88.6% Goal not met
- Hispanic students from is 94.9% Goal met
- Asian students will increase is 98.3% Goal not met
- African American students is 95.4% Goal not met
- White, not Hispanic students is 94.1% Goal not met
- The percentage of English Language Learners (EL) that progressed toward English Proficiency (CELDT) is 58.1% Goal not met
- The percentage of English Language Learners (EL) that reclassified is 23% Goal met
- The percentage of students that earned a 3 or better on the Advanced Placement exams is 79% Goal met
- The number of students taking the AP exams increased by 14.4% Goal met
- The percentage of students that will be "Ready for College" in ELA based on the EAP is 66% Goal met
- The percentage of students that will be "Ready for College" in Math based on the EAP is 51% Goal met

The percentage of students "Proficient" on district common assessments of essential standards baseline data will be determined

The Accountability Dashboard reflects graduation rate for all student groups as blue

The Accountability Dashboard reflects English Learner progress as Orange based on a decline of 4.8%

- The Accountability Dashboard reflects ELA progress as Green for all 3-8 students
 - EL, SED, SWD, Filipino, and Hispanic reflect as Yellow
 - African American reflect as Green
 - Asian, White, and Two or More Races reflect as Blue
- The Accountability Dashboard reflects Math progress as Green for all 3-8 students
 - EL, SED, SWD, African American, and Hispanic reflect as Yellow
 - Filipino reflect as Red
 - Asian, White, and Two or More Races reflect as Blue

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>4A1 - Actions and Services: CCUSD will continue support all students to ensure they will progress academically through each grade level. *Year 1, 2 & 3: Continue to analyze data to refine support for student achievement.</p>	<p>ACTUAL</p> <p>CCUSD continued to support all students to ensure they progressed academically through each grade level by analyzing data and refining support for student achievement.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Student Achievement School Allocation - Each site will develop their Single Plan for Student Achievement to specify how funding will be allocated to meet this Action. - 4000-4999 Books and Supplies - LCFF Base: \$425,000 Utilize SchoolCity to assist staff with data analysis - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$39,000 Professional Learning Communities - Grade level and subject are teams areas will utilize results of achievement data to support students academically (See goal 2) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Student Achievement School Allocation - Each site developed their Single Plan for Student Achievement to specify how funding was allocated to meet this Action. - 4000-4999 Books and Supplies - LCFF Base: \$425,000 SchoolCity was purchased and utilized by staff for data analysis. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$26,964 No additional expenditures - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4A2 - Actions and Services: CCUSD will ensure students are college and career ready and successfully complete “a-g” requirements. *Year 1: PLCs will review data by student and by standard/need to ensure success for all. *Year 2 & 3: PLCs will review individual and group student outcomes and address their needs to ensure success.</p>	<p>ACTUAL</p> <p>CCUSD ensured students are college and career ready and successfully complete “a-g” requirements. PLCs reviewed data by student and by standard/need to ensure success for all.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>College and Career Planning - Expansion of California College Guidance Initiative (CCGI) in grades 6-12 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$9,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p>

	<p>5th grade college field trips, "A-G" binders, & career development - 4000-4999 Books and Supplies - LCFF Base: \$10,000</p> <p>Secondary College and Career Planning College field trips, Binders, & career development - 4000-4999 Books and Supplies - LCFF Base: \$10,000</p>	<p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>4A3 - Actions and Services: CCUSD will provide students with Linked to Learning opportunities (connecting strong academics with real world experiences) through all classes including career and technical education (CTE) AVPA, and ROP. *Year 1, 2, & 3: Sites will provide Linked to Learning opportunity that are aligned the new standards for Career Ready Practice.</p>	<p>ACTUAL</p> <p>CCUSD provided students with Linked to Learning opportunities (connecting strong academics with real world experiences) aligned to the California Standards in all classes including career and technical education (CTE) AVPA, and ROP.</p>
	<p>BUDGETED</p> <p>Funding will continue to be allocated to implement and improve CTE programs. - 4000-4999 Books and Supplies - Other Federal Funds: \$26,000</p> <p>ROP programs will continue to be implemented with 2.2 FTE - 1000-1999 Certificated Salaries - LCFF Base: \$134,783</p> <p>ROP programs will continue to be implemented with 2.2 FTE - 3000-3999 Employee Benefits - LCFF Base: \$20,217</p> <p>Sites will work with the community to develop partnerships. No expenditures required. - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Management Software was purchased - 4000-4999 Books and Supplies - Other Federal Funds: \$400</p> <p>2.2 FTE - 1000-1999 Certificated Salaries - LCFF Base: \$134,783</p> <p>2.2 FTE - 3000-3999 Employee Benefits - LCFF Base: \$20,217</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Expenditures		
Actions/Services	<p>PLANNED</p> <p>4A4 - Actions and Services: Continue to implement the Math Leadership Core (MLC) at the secondary sites to improve instruction and student outcomes. *Year 1, 2, & 3: Increase the implementation of MLC.</p>	<p>ACTUAL</p> <p>CCUSD continued to implement the Math Leadership Core (MLC) at the secondary sites to improve instruction and student outcomes.</p>
	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Expenditures		

	<p>Instructional Coaches .8 FTE teacher for CCMS 1.0 FTE teacher for CCHS - 1000-1999 Certificated Salaries - LCFF Base: \$113,043</p> <p>Instructional Coaches .8 FTE teacher for CCMS 1.0 FTE teacher for CCHS - 3000-3999 Employee Benefits - LCFF Base: \$16,957</p> <p>Professional Development Subs and hourly pay for release time for PD - 1000-1999 Certificated Salaries - LCFF Base: \$8,500</p> <p>Subs and hourly pay for release time for PD - 3000-3999 Employee Benefits - LCFF Base: \$1,500</p> <p>Instructional Coaching Subs and hourly pay for release time for coaching - 1000-1999 Certificated Salaries - LCFF Base: \$8,500</p> <p>Subs and hourly pay for release time for coaching - 3000-3999 Employee Benefits - LCFF Base: \$1,500</p>
<p>PLANNED</p> <p>4A5 - Actions and Services: Expand the math professional development through Cognitive Guided Instruction (CGI) at the elementary sites. *Year 1: Expand at Farragut, Lin Howe, La Ballona, and El Marino. *Year 2 & 3: Expand to include El Rincon.</p>	<p>ACTUAL</p> <p>Expanded the math professional development through Cognitive Guided Instruction (CGI) at Farragut, Lin Howe, La Ballona, and El Marino.</p>
<p>BUDGETED</p> <p>Instructional Coaching - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 1000-1999 Certificated Salaries - LCFF Base: \$152,174</p> <p>Instructional Coaching - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 3000-3999 Employee Benefits - LCFF Base: \$22,826</p> <p>Additional funding from above - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$108,696</p> <p>Additional funding from above - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 3000-3999 Employee Benefits -</p>	<p>ESTIMATED ACTUAL</p> <p>Instructional Coaching - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 1000-1999 Certificated Salaries - LCFF Base: \$95,000</p> <p>Instructional Coaching - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 3000-3999 Employee Benefits - LCFF Base: \$14,000</p> <p>Additional funding from above - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$108,696</p> <p>Additional funding from above - 1 coach per site at four elementary sites year 1 and 1 per site at five sites year 2 and 3 - 3000-3999 Employee Benefits -</p>

Actions/Services

Expenditures

	<p>Teacher Effectiveness: \$16,304 Provide CGI PD for phase 2 teachers - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$12,000 Phase 2 PD Subs for release time for PD - 1000-1999 Certificated Salaries - LCFF Base: \$34,783 Phase 2 PD Subs for release time for PD - 3000-3999 Employee Benefits - LCFF Base: \$5,217 Leonetti funded monthly coaching support for Farragut and El Marino SIP - 1000-1999 Certificated Salaries - Other Local Revenues: \$10,435 Leonetti funded monthly coaching support for Farragut and El Marino SIP - 3000-3999 Employee Benefits - Other Local Revenues: \$1,565 Substitutes for Phase 2 coaching - 1000-1999 Certificated Salaries - LCFF Base: \$34,783 Substitutes for Phase 2 coaching - 3000-3999 Employee Benefits - LCFF Base: \$5,217</p>
<p>PLANNED</p> <p>4A6 - Actions and Services: Develop and enhancing civic knowledge, skills and dispositions identified in the California History-Social Science Standards for Grade 12 Principles of American Democracy, the College-Career-Civic Life (C3) Framework, and the Six Proven Practices of the Guardian of Democracy Civic Mission of Schools Report, needed for effective citizenship in the 21st century.</p>	<p>ACTUAL</p> <p>Developed and enhanced civic knowledge, skills and dispositions identified in the California History-Social Science Standards for Grade 12 Principles of American Democracy, the College-Career-Civic Life (C3) Framework, and the Six Proven Practices of the Guardian of Democracy Civic Mission of Schools Report, needed for effective citizenship in the 21st century. CCHS now accredited as a CA Democracy School.</p>
<p>BUDGETED</p> <p>Provide PD through trainings and conferences - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,200 Staffing PD - Provide subs and extra assignment for PD - 1000-1999 Certificated Salaries - LCFF Base: \$1,350 Staffing PD - Provide subs and extra assignment for PD - 3000-3999 Employee Benefits - LCFF Base: \$250 Site will provide field trips for students - 5000-5999</p>	<p>ESTIMATED ACTUAL</p> <p>Provided PD through trainings and conferences - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$364 Staffing PD - Provided subs and extra assignment for PD - 1000-1999 Certificated Salaries - LCFF Base: \$1,350 Staffing PD - Provided subs and extra assignment for PD - 3000-3999 Employee Benefits - LCFF Base: \$250 Site provided field trips for students - 5000-5999</p>

Actions/Services

Expenditures

	<p>Services and Other Operating Expenses - LCFF Base: \$800 Site will provide materials for students - 4000-4999 Books and Supplies - LCFF Base: \$600 Site will provide stipends for coordinators - 1000-1999 Certificated Salaries - LCFF Base: \$1,000 Site will provide stipends for coordinators - 3000-3999 Employee Benefits - LCFF Base: \$200</p>	<p>Services and Other Operating Expenses - LCFF Base: \$800 Site provided materials for students - 4000-4999 Books and Supplies - LCFF Base: \$600 Site funded - 1000-1999 Certificated Salaries - LCFF Base: \$0 Site funded - 3000-3999 Employee Benefits - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>4A7 - Actions and Services: CCUSD will continue to review district physical education programs to encourage all students to be healthy. * Year 1, 2, & 3: Sites will review data results including student performance on the California Physical Fitness Test and revise programs as needed.</p>	<p>ACTUAL</p> <p>CCUSD PE PLC reviewed district physical education programs and data results including student performance on the California Physical Fitness Test to encourage all students to be healthy.</p>
Expenditures	<p>BUDGETED</p> <p>Physical Education PLC - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure) Provide PD for PE teachers to increase physical fitness of students - 1000-1999 Certificated Salaries - LCFF Base: \$9,000 Provide PD for PE teachers to increase physical fitness of students - 3000-3999 Employee Benefits - LCFF Base: \$1,000 PE Equipment - Provide updated materials for elementary sites - 4000-4999 Books and Supplies - LCFF Base: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Physical Education PLC - 1000-1999 Certificated Salaries - LCFF Base: \$0 Provided PD for PE teachers to increase physical fitness of students - 1000-1999 Certificated Salaries - LCFF Base: \$1,500 Provided PD for PE teachers to increase physical fitness of students - 3000-3999 Employee Benefits: \$300 PE Equipment - Provided updated materials for elementary sites - 4000-4999 Books and Supplies - LCFF Base: \$5,000</p>
Actions/Services	<p>PLANNED</p> <p>4A8 - Actions and Services: CCUSD will continue to provide students with the opportunity to become fluent in Japanese or Spanish.</p>	<p>ACTUAL</p> <p>CCUSD continued to provide students with the opportunity to become fluent in Japanese or Spanish.</p>
Expenditures	<p>BUDGETED</p> <p>Elementary Support - Continue to provide 1 FTE additional support to JIP at El Marino - 1000-1999</p>	<p>ESTIMATED ACTUAL</p> <p>Continued to provide 1 FTE additional support to JIP at El Marino - 1000-1999 Certificated Salaries - LCFF</p>

	<p>Certificated Salaries - LCFF Base: \$68,696 Elementary Support - Continue to provide 1 FTE additional support to JIP at El Marino - 3000-3999 Employee Benefits - LCFF Base: \$10,304 District expansion of Dual Immersion - 4000-4999 Books and Supplies - LCFF Base: \$45,000 Secondary Articulation Support for expansion and alignment of secondary Dual Language Program and Pathway K-12 - 1000-1999 Certificated Salaries - LCFF Base: \$850 Secondary Articulation Support for expansion and alignment of secondary Dual Language Program and Pathway K-12 - 3000-3999 Employee Benefits - LCFF Base: \$150 Immersion Coordinator .5 Teacher on Special Assignment - 1000-1999 Certificated Salaries - LCFF Base: \$51,304 Immersion Coordinator .5 Teacher on Special Assignment - 3000-3999 Employee Benefits - LCFF Base: \$7,696</p>
<p>PLANNED</p> <p>4B1 - Actions and Services: CCUSD will continue to provide site specific intervention support to ensure success for students including: • Initial data analysis for selection of students in intervention programs • PD for teachers (see Implementation of State Standards) • Supplemental materials (see Basic Services) • Intervention structure to monitor student progress • Refine interventions based on evidence.</p>	<p>ACTUAL</p> <p>CCUSD continued to provide site specific intervention support to ensure success for students including: • Initial data analysis for selection of students in intervention programs • PD for teachers (see Implementation of State Standards) • Supplemental materials (see Basic Services) • Intervention structure to monitor student progress • Refine interventions based on evidence.</p>
<p>BUDGETED</p> <p>Sites will provide intervention materials as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$150,000 Sites will provide intervention personnel as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$130,435</p>	<p>ESTIMATED ACTUAL</p> <p>Sites provided intervention materials as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$150,000 Sites provided intervention personnel as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$130,435</p>

Actions/Services

Expenditures

	<p>Sites will provide intervention personnel as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$19,565</p> <p>Sites will provide intervention technology as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000</p> <p>Instructional Assistants 8 positions (3.9 hours per day) to provide targeted intervention and support for students. - 2000-2999 Classified Salaries - LCFF S & C: \$128,000</p> <p>8 positions (3.9 hours per day) to provide targeted intervention and support for students. - 3000-3999 Employee Benefits - LCFF S & C: \$32,000</p> <p>Additional Support .5 FTE Sub to each Title I site - 1000-1999 Certificated Salaries - LCFF S & C: \$57,391</p> <p>Additional Support .5 FTE Sub to each Title I site - 3000-3999 Employee Benefits - LCFF S & C: \$8,609</p> <p>Tier 3 Intervention Support - Provide .2 FTE per site for designated tier 3 intervention specialist. - 1000-1999 Certificated Salaries - LCFF S & C: \$104,348</p> <p>Tier 3 Intervention Support - Provide .2 FTE per site for designated tier 3 intervention specialist. - 3000-3999 Employee Benefits - LCFF S & C: \$15,652</p>
<p>PLANNED</p> <p>4B2 - Actions and Services: CCUSD will continue to provide district supported intervention support to ensure success for students including: • Initial data analysis for selection of students in intervention programs • PD for teachers (see Implementation of State Standards) • Supplemental materials (see Basic Services) • Intervention structure to monitor student progress • Refine interventions based on evidence.</p>	<p>ACTUAL</p> <p>CCUSD continued to provide district supported intervention support to ensure success for students including: • Initial data analysis for selection of students in intervention programs • PD for teachers (see Implementation of State Standards) • Supplemental materials (see Basic Services) • Intervention structure to monitor student progress • Refine interventions based on evidence.</p>
<p>BUDGETED</p> <p>Intervention Technology - Chromebooks for use with ELA intervention programs - 4000-4999 Books and Supplies - LCFF S & C: \$152,826</p>	<p>ESTIMATED ACTUAL</p> <p>Intervention Technology - Chromebooks for use with ELA intervention programs - 4000-4999 Books and Supplies - LCFF S & C: \$152,826</p>

Actions/Services

Expenditures

	<p>Intervention to Increase Students' Lexile Levels Differentiated online instruction to improve students'™ reading and writing (Achieve 3000). - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 District P.D. related to RTI - 1000-1999 Certificated Salaries - LCFF Base: \$13,000 District P.D. related to RTI - 3000-3999 Employee Benefits - LCFF S & C: \$2,000</p>	<p>Intervention to Increase Students' Lexile Levels Differentiated online instruction to improve students'™ reading and writing (Achieve 3000). - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 District P.D. related to RTI - 1000-1999 Certificated Salaries - LCFF: \$13,000 District P.D. related to RTI - 3000-3999 Employee Benefits - LCFF S & C: \$2,000</p>
Actions/Services	<p>PLANNED</p> <p>4B3 - Actions and Services: Increase enrollment in AVID and expand the use of AVID strategies schoolwide at secondary sites. *Year 1, 2, & 3: Continue to expand the AVID programs at the secondary sites.</p>	<p>ACTUAL</p> <p>4B3 - Actions and Services: Increased enrollment in AVID and expanded the use of AVID strategies schoolwide at secondary sites. *</p>
Expenditures	<p>BUDGETED</p> <p>AVID Dues - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,000 AVID Conference Train teachers and administration in AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000 AVID Weekly - 4000-4999 Books and Supplies - LCFF S & C: \$1,500 AVID Tutors - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 AVID Teacher .4 FTE for CCMS and .4 FTE for CCHS - 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 AVID Teacher .4 FTE for CCMS and .4 FTE for CCHS - 3000-3999 Employee Benefits - LCFF S & C: \$9,000 College visits and educational experiences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>AVID Dues - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,428 AVID Conference Trained teachers and administration in AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,138 Included in dues - 4000-4999 Books and Supplies - LCFF S & C: \$0 AVID Tutors - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$34,290 AVID Teacher .4 FTE for CCMS and .4 FTE for CCHS - 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 AVID Teacher .4 FTE for CCMS and .4 FTE for CCHS - 3000-3999 Employee Benefits - LCFF S & C: \$9,000 College visits and educational experiences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$4,176</p>
Actions/Services	<p>PLANNED</p> <p>4B4 - Actions and Services: CCUSD Will continue to support current EL and Redesignated Fluent English Proficient students and provide intervention support.</p>	<p>ACTUAL</p> <p>4B4 - Actions and Services: CCUSD continued to support current EL and Redesignated Fluent English Proficient students and provide intervention support.</p>

Expenditures

BUDGETED

ELD Specialists Provide educational specialists to develop and provide professional development IN ELD and ELA to enhance instruction for EL students. - 1000-1999 Certificated Salaries - LCFF S & C: \$217,391

ELD Specialists Provide educational specialists to develop and provide professional development IN ELD and ELA to enhance instruction for EL students. - 3000-3999 Employee Benefits - LCFF S & C: \$32,609

Administration of CELDT testing in the summer to avoid interference with instructional time. - 1000-1999 Certificated Salaries - LCFF Base: \$50,000

Administration of CELDT testing in the summer to avoid interference with instructional time. - 2000-2999 Classified Salaries - LCFF Base: \$3,000

Administration of CELDT testing in the summer to avoid interference with instructional time. - 3000-3999 Employee Benefits - LCFF Base: \$7,000

EL Department Chair Provide stipends to elementary teachers and .2 FTE to CCMS and .2 FTE to CCHS to monitor and provide intervention for EL and RFEP students. - 1000-1999 Certificated Salaries - LCFF S & C: \$32,000

Provide stipends to elementary teachers and .2 FTE to CCMS and .2 FTE to CCHS to monitor and provide intervention for EL and RFEP students. - 3000-3999 Employee Benefits - LCFF S & C: \$5,000

ELD PLC - Provide substitute teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$6,500

ELD PLC - Provide substitute teachers - 3000-3999 Employee Benefits - LCFF S & C: \$500

EL Support Classes Provide intervention support classes at secondary sites to support students. - 1000-1999 Certificated Salaries - LCFF S & C: \$44,000

EL Support Classes Provide intervention support classes at secondary sites to support students. - 3000-3999 Employee Benefits - LCFF S & C: \$6,000

ELD / SDAIE PD Provide content area PD for math and science - 1000-1999 Certificated Salaries - LCFF S & C: \$44,000

Provide content area PD for math and science - 3000-3999 Employee Benefits - LCFF S & C: \$6,000

ESTIMATED ACTUAL

ELD Specialists Provided educational specialists to develop and provide professional development IN ELD and ELA to enhance instruction for EL students. - 1000-1999 Certificated Salaries - LCFF S & C: \$217,391

ELD Specialists Provided educational specialists to develop and provide professional development IN ELD and ELA to enhance instruction for EL students. - 3000-3999 Employee Benefits - LCFF S & C: \$32,609

Administration of CELDT testing in the summer to avoid interference with instructional time. - 1000-1999 Certificated Salaries: \$50,000

Administration of CELDT testing in the summer to avoid interference with instructional time. - 2000-2999 Classified Salaries - LCFF: \$3,000

Administration of CELDT testing in the summer to avoid interference with instructional time. - 3000-3999 Employee Benefits - LCFF: \$7,000

EL Department Chair - Provided stipends to elementary teachers and .2 FTE to CCMS and .2 FTE to CCHS to monitor and provide intervention for EL and RFEP students. - 1000-1999 Certificated Salaries - LCFF S & C: \$20,000

Provided stipends to elementary teachers and .2 FTE to CCMS and .2 FTE to CCHS to monitor and provide intervention for EL and RFEP students. - 3000-3999 Employee Benefits - LCFF S & C: \$5,000

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0

No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0

No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0

ELD / SDAIE PD - Provided content area PD for math and science - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000

ELD / SDAIE - PD Provided content area PD for math and science - 3000-3999 Employee Benefits - LCFF S & C: \$780

No additional costs - 5000-5999 Services and Other

	ELD / SDAIE Trainer - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000	Operating Expenses - LCFF S & C: \$0
Actions/Services	PLANNED 4B5 - Actions and Services: CCUSD will provide intervention support as needed during the summer and before and after school, and intersession.	ACTUAL CCUSD provided intervention support as needed during the summer and before and after school, and intersession.
Expenditures	BUDGETED CCUSD will provide intervention support as needed during the summer and before and after school, and or intersession. - 1000-1999 Certificated Salaries - LCFF S & C: \$44,000 CCUSD will provide intervention support as needed during the summer and before and after school, and or intersession. - 3000-3999 Employee Benefits - LCFF S & C: \$6,000 ELD Summer School Program Staff - 1000-1999 Certificated Salaries - LCFF S & C: \$65,000 ELD Summer School Program Staff - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 ELD Summer School Program Materials - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$20,000	ESTIMATED ACTUAL Funded through other sources - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Funded through other sources - 3000-3999 Employee Benefits - LCFF S & C: \$0 ELD Summer School Program Staff - 1000-1999 Certificated Salaries - LCFF S & C: \$65,000 ELD Summer School Program Staff - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 ELD Summer School Program Materials - 4000-4999 Books and Supplies - LCFF: \$20,000
Actions/Services	PLANNED 4B6 - Actions and Services: CCUSD will expand resources and support to assist students in their pathway to bi-literacy.	ACTUAL CCUSD provided resources and support to assist students in their pathway to bi-literacy through other sources.
Expenditures	BUDGETED Provide support materials for Bi-literacy pathway - 4000-4999 Books and Supplies - LCFF S & C: \$3,000 Subs and stipends for teachers to revise pathway criteria and writing prompts - 1000-1999 Certificated Salaries - LCFF S & C: \$4,500 Subs and stipends for teachers to revise pathway criteria and writing prompts - 3000-3999 Employee	ESTIMATED ACTUAL No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0 No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0 No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0

	Benefits - LCFF S & C: \$500	
Actions/Services	<p>PLANNED</p> <p>4B7 - Actions and Services: CCUSD will provide intervention support as needed during the summer and before and after school, and intersession.</p>	<p>ACTUAL</p> <p>CCUSD provided intervention support as needed during the summer and before and after school, and intersession.</p>
Expenditures	<p>BUDGETED</p> <p>CCUSD will provide intervention support as needed during the summer and before and after school, and or intersession. - 1000-1999 Certificated Salaries - LCFF S & C: \$245,000 CCUSD will provide intervention support as needed during the summer and before and after school, and or intersession. - 3000-3999 Employee Benefits - LCFF S & C: \$32,609</p>	<p>ESTIMATED ACTUAL</p> <p>CCUSD provided intervention support as needed during the summer and before and after school, and or intersession. - 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 CCUSD provided intervention support as needed during the summer and before and after school, and or intersession. - 3000-3999 Employee Benefits - LCFF S & C: \$1,000</p>
Actions/Services	<p>PLANNED</p> <p>4B8 - Actions and Services: CCUSD will ensure success for students in immersion classes.</p>	<p>ACTUAL</p> <p>CCUSD ensured success for students in immersion classes.</p>
Expenditures	<p>BUDGETED</p> <p>Immersion Support PD Professional development to include collaboration that focuses on English learner and special education population support. - 1000-1999 Certificated Salaries - LCFF S & C: \$21,739 Immersion Support PD Professional development to include collaboration that focuses on English learner and special education population support. - 3000-3999 Employee Benefits - LCFF S & C: \$3,261</p>	<p>ESTIMATED ACTUAL</p> <p>Immersion Support PD Professional development included collaboration that focuses on English learner and special education population support. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,500 Immersion Support PD Professional development included collaboration that focuses on English learner and special education population support. - 3000-3999 Employee Benefits - LCFF S & C: \$138</p>
Actions/Services	<p>PLANNED</p> <p>4B9 - Actions and Services: Provide supplemental assistance and materials including print and 21st century tools and technology. *Year 1, 2, and 3: Sites and district office will collaborate to analyze the efficacy of supplemental assistance and materials and</p>	<p>ACTUAL</p> <p>Supplemental materials were purchased through other funding sources and actions.</p>

continue to provide funding as needed based on pupil outcome data.

Expenditures

BUDGETED

ELA Intervention Materials - Intervention materials to be used at the elementary sites to address reading deficiencies. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000
 Reading libraries for ELA reading interventions. - 4000-4999 Books and Supplies - LCFF S & C: \$30,000
 Raz Kids Subscription Purchase software for ELA intervention - 4000-4999 Books and Supplies - LCFF S & C: \$40,000
 Guided Reading Software - Data management software for iPads - 4000-4999 Books and Supplies - LCFF S & C: \$5,000

ESTIMATED ACTUAL

No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
 No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
 No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
 No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$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.

Every student progressed academically through each grade level ensuring college and career readiness by the end of 12th grade. This process was extensive and differed amongst sites, grade levels, and classrooms, but the goal of student success remained the constant force that drove instruction and intervention.

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

The percentage of students that completed all "a-g" coursework was 61.1% which indicated that the progress of our students has increased. The percentage of students that met or exceed standard in math was 51% which surpassed our goal. CCUSD will continue to strive toward even higher success, with the knowledge that we will need to provide additional resources to help our English learners and African American students. The percentage of students that met or exceed standard in ELA was 66%. Having met our goal with all student groups short with the exception of Asian students showing the same success rate as the year prior, CCUSD recognizes that we must continue to show growth in all groups to strive toward all students meeting proficiency. The high school graduation graduate is 68.5%. This graduation rate remained unchanged from the prior year, but the district will continue its efforts to ensure that all students will graduate. The percentage of English Language Learners (EL) that progressed toward English Proficiency decreased from the prior year. An emphasis on EL proficiency will be instituted in the coming years to ensure EL student success. The percentage of students that earned a 3 or better on the Advanced Placement exams was 79% and the number of students that took

the exam increased by 14.4% The district is proud of our student achievement, and will continue to help our students prepare for their SAT exams. Our students also met our goal for the percentage of students that will be "Ready for College" in ELA and math based on the EAP

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not utilize all budgeted funds as there were many actions that were accomplished at no additional costs. Some actions were not obtainable due to a need for infrastructure that was in the planning stages for the coming year.

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 Accountability Dashboard reflects graduation rate for all student groups as blue

The Accountability Dashboard reflects English Learner progress as Orange based on a decline of 4.8%

- The Accountability Dashboard reflects ELA progress as Green for all 3-8 students
 - EL, SED, SWD, Filipino, and Hispanic reflect as Yellow
 - African American reflect as Green
 - Asian, White, and Two or More Races reflect as Blue
- The Accountability Dashboard reflects Math progress as Green for all 3-8 students
 - EL, SED, SWD, African American, and Hispanic reflect as Yellow
 - Filipino reflect as Red
 - Asian, White, and Two or More Races reflect as Blue

The goal remains a valid goal for our district. It will continue to be in the coming LCAP to ensure we address areas that are not green or blue for all students and subgroups, but it will be combined with goal from the 2016-2017 LCAP to become Goal 2 in the 2017-2018 LCAP.

Goal 5

Goal 5: Engage, inform, and educate all stakeholders (Engagement).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Survey results on the district's efforts to seek parent input for decisions and parent participation will increase from 79% to 82%
- The percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals) will be at or above 50%

ACTUAL

Survey results on the district's efforts to seek parent input for decisions and parent participation is 85% - Goal Met

The percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals) is at or above 50%

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>5A1a - Actions and Services: Improve home to school communication with parents and continue to seek their input at all sites.</p>	<p>ACTUAL</p> <p>Improved home to school communication with parents and continued to seek their input at all sites.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Improve and expand phone system - 4000-4999 Books and Supplies - LCFF Base: \$300,000 All employees have email access to facilitate better home to school communication. - 4000-4999 Books and Supplies - LCFF Base: \$0 Site specific activities will be determined by the Single Plan for Student Achievement and funded from the site Student Achievement funds. - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Postponed for bond work - 4000-4999 Books and Supplies - LCFF Base: \$0 All employees have email access to facilitate better home to school communication. - 4000-4999 Books and Supplies - LCFF Base: \$0 Site specific activities will be determined by the Single Plan for Student Achievement and funded from the site Student Achievement funds. - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5A1b - Actions and Services: Improve home to school communication with parents and continue to seek their input at all sites.</p>	<p>ACTUAL</p> <p>Improved home to school communication with parents and continued to seek their input at all sites.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>District Translator - Spanish translation for school and district documents - 2000-2999 Classified Salaries - LCFF S & C: \$17,000 District Translator - Spanish translation for school and district documents - 3000-3999 Employee Benefits - LCFF S & C: \$3,000</p>	<p>ESTIMATED ACTUAL</p> <p>District Translator - Spanish translation for school and district documents - 2000-2999 Classified Salaries - LCFF S & C: \$7,000 District Translator - Spanish translation for school and district documents - 3000-3999 Employee Benefits - LCFF S & C: \$1,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5A2 - Actions and Services: Utilizing the Partners in Education Framework, sites will shift from parent participation activities to Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic</p>	<p>ACTUAL</p> <p>Utilizing the Partners in Education Framework, sites shifted from parent participation activities to Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic strategies, college and career, and wellness.</p>

	strategies, college and career, and wellness.	
Expenditures	<p>BUDGETED</p> <p>Linked to Learning - Site specific activities will be determined by the Single Plan for Student Achievement and funded from the site Student Achievement funding. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure) Translators - Site specific activities will be determined by the Single Plan for Student Achievement and funded from the site Student Achievement funding. - 2000-2999 Classified Salaries - LCFF Base: \$0 (repeated expenditure) Provide districtwide parent education (i.e. literacy, math, technology, etc.) - 4000-4999 Books and Supplies - LCFF Base: \$1,000 GATE Parent Symposium - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Funded from the site Student Achievement funding. - 1000-1999 Certificated Salaries - LCFF Base: \$0 Funded from the site Student Achievement funding. - 2000-2999 Classified Salaries - LCFF Base: \$0 Parent Education provided - 4000-4999 Books and Supplies - LCFF S & C: \$1,023 GATE Parent Symposium - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$300</p>
Actions/Services	<p>PLANNED</p> <p>5B1 - Actions and Services: Continue to provide parent education for EL families.</p>	<p>ACTUAL</p> <p>Continued to provide parent education for EL families.</p>
Expenditures	<p>BUDGETED</p> <p>Staffing for Parent Education - Costs accounted for in Goal 4 Pupil Outcomes - 1000-1999 Certificated Salaries - LCFF S & C: \$0 (repeated expenditure) Materials and Supplies - Costs accounted for in Goal 4 Pupil Outcomes - 4000-4999 Books and Supplies - LCFF S & C: \$0 (repeated expenditure) EL Parent Conference - Provide a literacy conference for parents of EL students. - 1000-1999 Certificated Salaries - LCFF S & C: \$9,000 EL Parent Conference - Provide a literacy conference for parents of EL students. - 3000-3999 Employee Benefits - LCFF S & C: \$1,000 Before School Book Club - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Staffing for Parent Education - Costs accounted for in Goal 4 Pupil Outcomes - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Materials and Supplies - Costs accounted for in Goal 4 Pupil Outcomes - 4000-4999 Books and Supplies - LCFF S & C: \$0 EL Parent Conference - Provided a literacy conference for parents of EL students. - 4000-4999 Books and Supplies - LCFF S & C: \$553 No additional costs - 3000-3999 Employee Benefits - LCFF S & C: \$0 No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>

Actions/Services

PLANNED

5B2 - Actions and Services: Birth to 5 - Ready for K Literacy. Plan and implement a parent introduction in CCUSD

ACTUAL

The program is in the planning stages.

Expenditures

BUDGETED

Hope Event - Provide personnel and materials for Hope Event - 1000-1999 Certificated Salaries - LCFF S & C: \$5,000
Hope Event - Provide personnel and materials for Hope Event - 3000-3999 Employee Benefits - LCFF S & C: \$1,000
Hope Event - Provide personnel and materials for Hope Event - 4000-4999 Books and Supplies - LCFF S & C: \$4,000
Provide personnel for committee development - 1000-1999 Certificated Salaries - LCFF S & C: \$1,500
Provide personnel for committee development - 3000-3999 Employee Benefits - LCFF S & C: \$500
Literacy Program - Provide literacy materials - 4000-4999 Books and Supplies - LCFF S & C: \$3,000
Math Program - 4000-4999 Books and Supplies - LCFF S & C: \$3,000
Program Resources - 3000-3999 Employee Benefits - LCFF S & C: \$2,000
TK intervention - Provide subs and extra assignment for collaboration and PD to develop and institute intervention for TK. - 1000-1999 Certificated Salaries - LCFF S & C: \$3,500
TK intervention - Provide subs and extra assignment for collaboration and PD to develop and institute intervention for TK. - 3000-3999 Employee Benefits - LCFF S & C: \$500

ESTIMATED ACTUAL

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF: \$0
No additional costs - 1000-1999 Certificated Salaries - LCFF: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF: \$0
No additional costs - 1000-1999 Certificated Salaries - LCFF: \$0
No additional costs - 3000-3999 Employee Benefits - LCFF: \$0

Actions/Services

PLANNED

5B3 - Actions and Services: Continue to provide parent education for LI and foster families.

ACTUAL

Continued to provide parent education for LI and foster families.

Expenditures

BUDGETED

ESTIMATED ACTUAL

	Staffing for Parent Education - Costs accounted for in Goal 4 Pupil Outcomes - 1000-1999 Certificated Salaries - LCFF S & C: \$0 (repeated expenditure) Costs accounted for in Goal 4 Pupil Outcomes - 4000-4999 Books and Supplies - LCFF S & C: \$0 (repeated expenditure) School Smarts - Provide parent engagement through PTSA supported program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000	Staffing for Parent Education (Goal 4) - 1000-1999 Certificated Salaries - LCFF S & C: \$0 Costs accounted for in Goal 4 Pupil Outcomes - 4000-4999 Books and Supplies - LCFF S & C: \$0 School Smarts - Provide parent engagement through PTSA supported program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,900
Actions/Services	PLANNED 5B4 - Actions and Services: Sites will provide parent education for supplemental funded students	ACTUAL Sites provided parent education for supplemental funded students through Supplemental funding.
	BUDGETED Parent Education - Sites will provide parent education as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 Sites will provide parent education as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$17,000 Sites will provide parent education as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$3,000	ESTIMATED ACTUAL Parent Education - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 Sites provided parent education as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$17,000 Sites provided parent education as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$3,000
Expenditures		

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district sought to engage, inform, and educate all stakeholders through site and district meetings, parent nights, community groups, and electronic communications
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Our community survey results on the district's efforts to seek parent input for decisions and parent participation showed that 85% of parents believe the district does seek parent input. Data from sites showed the percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals) was at or above 50%

Explain material differences between Budgeted Expenditures and Estimated Actual 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.

Not all budgeted item required actual expenditures as the district was able to provide services at reduced or no cost or funded through other sources.

This goal has been combined with the 2016-2017 goal 6 to become goal 3 in the 2017-2018 LCAP. The district will continue its efforts to increase parent and community engagement.

Goal 6

Goal 6: Ensure every student is connected to school through academics, athletics, activities, the arts with a focus on having a relationship with a caring adult (Engagement).

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Based on California Healthy Kids Survey (CHKS), students that feel like they are a part of their school will remain above 85% at every site.
- Based on CHKS, students reporting that there is a teacher or some other adult who really cares about them will remain above 85% at every site.
- School attendance rate remain above 96%.
- The Culver City High School annual adjusted Grade 9-12 dropout rate will decrease from 1.8% to 1.5%
- The Culver City Middle School annual dropout will remain below .1%
- High school graduation rate will increase from 95.4% to 96%
- Chronic absenteeism will decrease from 5.5% to 4%
 - Low income students will decrease from 6% to 4%
 - English learner students will remain below 4% (currently 3%)
 - Special education students will decrease from 10% to 8%
 - Hispanic students will decrease from 5% to 4%
 - Asian students will remain under 4% (currently 1%)
 - African American students will decrease from 6% to 4%
 - White, not Hispanic students will decrease from 6% to 4%

ACTUAL

- Based on California Healthy Kids Survey (CHKS), students that feel like they are a part of their school remained above 85% at every site.
- Based on CHKS, students reporting that there is a teacher or some other adult who really cares about them remained above 85% at every site.
- School attendance rate remained above 96% Goal Met.
- The Culver City High School annual adjusted Grade 9-12 dropout rate was 1.6%
- The Culver City Middle School annual dropout remained below .1% Goal Met
- High school graduation rate was 95.4%
- Chronic absenteeism was 6.1% Goal not met
 - Low income students was 8.9% Goal not met
 - English learner students was 7.3% Goal not met
 - Special education students was 12.8% Goal not met
 - Hispanic students was 7% Goal not met
 - Asian students was 3.4% Goal met
 - African American students was 6.8% Goal not met
- White, not Hispanic students was 5.3% Goal not met

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>6A1 - Actions and Services: Sites will analyze graduation rates, dropouts, and chronic absenteeism by student to address the needs of at-risk students.</p>	<p>ACTUAL</p> <p>Sites utilized data from multiple sources including the CDE, our local SIS, and data management software to provide insight and target our students who are at-risk. Counseling services have been used as our primary way of addressing student needs to reduce these numbers and provide our students with increased engagement and decreased risk of dropping out and low attendance.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>A task force will continue to address chronic absenteeism and appropriate training for staff. - 1000-1999 Certificated Salaries - LCFF Base: \$1,600 A task force will continue to address chronic absenteeism and appropriate training for staff. - 3000-3999 Employee Benefits - LCFF Base: \$400 Data discussion an on-going part of PLC. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0 No additional costs - 3000-3999 Employee Benefits - LCFF Base: \$0 No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>6A2 - Actions and Services: The district will utilize alternative educational programs, credit recovery and acceleration to increase student success and reduce the number of non-graduates and dropouts.</p>	<p>ACTUAL</p> <p>The district utilized alternative educational programs, credit recovery and acceleration to increase student success and reduce the number of non-graduates and dropouts.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Educational software for full time iAcademy students - 4000-4999 Books and Supplies - LCFF Base: \$50,000 Provide 1 FTE iAcademy teacher - 1000-1999 Certificated Salaries - LCFF Base: \$98,261 Provide 1 FTE iAcademy teacher - 3000-3999 Employee Benefits - LCFF Base: \$14,739 Alternative Education Instructional Specialist - An instructional specialist is required support students with</p>	<p>ESTIMATED ACTUAL</p> <p>Educational software for full time iAcademy students - 4000-4999 Books and Supplies - LCFF Base: \$50,000 1 FTE iAcademy teacher - 1000-1999 Certificated Salaries - LCFF Base: \$98,261 1 FTE iAcademy teacher - 3000-3999 Employee Benefits - LCFF Base: \$14,739 Alternative Education Instructional Specialist - An instructional specialist is required support students with</p>

	<p>varying academic needs, special needs and support. - 1000-1999 Certificated Salaries - LCFF Base: \$106,087 An instructional specialist is required support students with varying academic needs, special needs and support. - 3000-3999 Employee Benefits - LCFF Base: \$15,913 A teacher on special assignment is required to provide additional support through multiple pathways at CPHS, iAcademy, and independent study - 1000-1999 Certificated Salaries - LCFF Base: \$95,652 A teacher on special assignment is required to provide additional support through multiple pathways at CPHS, iAcademy, and independent study - 3000-3999 Employee Benefits - LCFF Base: \$14,348</p>	<p>varying academic needs, special needs and support. - 1000-1999 Certificated Salaries - LCFF Base: \$106,087 Alternative Education Instructional Specialist - An instructional specialist is required support students with varying academic needs, special needs and support. - 3000-3999 Employee Benefits - LCFF Base: \$15,913 A teacher on special assignment is required to provide additional support through multiple pathways at CPHS, iAcademy, and independent study - 1000-1999 Certificated Salaries - LCFF Base: \$95,652 A teacher on special assignment is required to provide additional support through multiple pathways at CPHS, iAcademy, and independent study - 3000-3999 Employee Benefits - LCFF Base: \$14,348</p>
Actions/Services	<p>PLANNED</p> <p>6A3 - Actions and Services: CCUSD will expand family and student support services by redefining the district's role in student support activities and evaluating and responding to the student needs. • Crisis intervention • Whole Child Programs • Mental health Services • Medical health services • School counseling • Link families with social services</p>	<p>ACTUAL</p> <p>CCUSD expanded family and student support services by redefining the district's role in student support activities and evaluating and responding to the student needs. By utilizing administrative staff in student services we addressed the following: • Crisis intervention • Whole Child Programs • Mental health Services • Medical health services • School counseling • Link families with social services</p>
Expenditures	<p>BUDGETED</p> <p>Director For School and Family Support Services - 1000-1999 Certificated Salaries - LCFF Base: \$133,043 Director For School and Family Support Services - 3000-3999 Employee Benefits - LCFF Base: \$19,957 Administrative Assistant For School and Family Support Services - 2000-2999 Classified Salaries - LCFF Base: \$59,200 (repeated expenditure) Administrative Assistant For School and Family Support Services - 3000-3999 Employee Benefits - LCFF Base: \$14,800 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Director For School and Family Support Services - 1000-1999 Certificated Salaries - LCFF Base: \$133,043 Director For School and Family Support Services - 3000-3999 Employee Benefits - LCFF Base: \$19,957 Administrative Assistant For School and Family Support Services - 2000-2999 Classified Salaries - LCFF Base: \$59,200 Administrative Assistant For School and Family Support Services - 3000-3999 Employee Benefits - LCFF Base: \$14,800</p>
Actions/Services	<p>PLANNED</p> <p>6A4 - Actions and Services: As CCUSD ensures that every student is connected to school, sites will</p>	<p>ACTUAL</p> <p>CCUSD ensures that every student had the opportunity to be connected to school by offering a</p>

	continue to offer a variety of activities (Arts programs, clubs, and athletics).	variety of activities (Arts programs, clubs, and athletics). 85% of our students affirmed that they feel connected to school.
Expenditures	<p>BUDGETED</p> <p>Expand our athletic program to include 4th and 5th grade sports. - 1000-1999 Certificated Salaries - LCFF Base: \$1,800</p> <p>Expand our athletic program to include 4th and 5th grade sports. - 3000-3999 Employee Benefits - LCFF Base: \$200</p> <p>Increase support for MS and HS athletics by adding 1 FTE - 1000-1999 Certificated Salaries - LCFF Base: \$59,130</p> <p>Increase support for MS and HS athletics by adding 1 FTE - 3000-3999 Employee Benefits - LCFF Base: \$8,870</p> <p>Civic Leadership - 1000-1999 Certificated Salaries - LCFF Base: \$25,000</p> <p>Civic Leadership - 3000-3999 Employee Benefits - LCFF Base: \$3,000</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>No additional costs - 3000-3999 Employee Benefits - LCFF Base: \$0</p> <p>Increased support for MS and HS athletics by adding 1 FTE - 1000-1999 Certificated Salaries - LCFF Base: \$59,130</p> <p>Increased support for MS and HS athletics by adding 1 FTE - 3000-3999 Employee Benefits - LCFF Base: \$8,870</p> <p>Civic Leadership - 1000-1999 Certificated Salaries - LCFF Base: \$25,000</p> <p>Civic Leadership - 3000-3999 Employee Benefits - LCFF Base: \$3,000</p>
Actions/Services	<p>PLANNED</p> <p>6A5 - Actions and Services: Sites will continue to provide student intervention and enrichment by reviewing and revising current programs to increase access • PAWS Time (CCMS) • Peer tutoring (CCHS) • Elementary intervention • AVID (secondary) • Arts Education • Project Based Learning • Career & Technical Education</p>	<p>ACTUAL</p> <p>Sites continued to provide student intervention and enrichment by reviewing and revising current programs to increase access • PAWS Time (CCMS) • Peer tutoring (CCHS) • Elementary intervention • AVID (secondary) • Arts Education • Project Based Learning • Career & Technical Education</p>
Expenditures	<p>BUDGETED</p> <p>Intervention and Enrichment - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Site provided Intervention and Enrichment - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>6A6 - Actions and Services: Sites will ensure that every student is connected to a caring adult.</p>	<p>ACTUAL</p> <p>Sites worked to ensure that every student is connected to a caring adult. At least 85% of our students at every</p>

		site affirmed that they feel an adult at school cares about them.
Expenditures	BUDGETED Mentoring Programs - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)	ESTIMATED ACTUAL Mentoring Programs - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED 6A7 - Actions and Services: Partnerships with local businesses will be expanded to guide and mentor students through the Culver City Compact.	ACTUAL Partnerships with local businesses expanded to guide and mentor students through the Culver City Compact.
Expenditures	BUDGETED Continue to develop and expand partnerships. - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure) Explore and develop internships - 1000-1999 Certificated Salaries - LCFF Base: \$0	ESTIMATED ACTUAL Continued to develop and expand partnerships - 1000-1999 Certificated Salaries - LCFF Base: \$0 Explored and developed internships - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED 6B1 - Actions and Services: CCUSD will expand family and student support services for foster youth by evaluating and responding to their individual needs.	ACTUAL There were less than 8 foster youth in the district at any given time, but each student's needs were evaluated and services were provided to them as needed.
Expenditures	BUDGETED Funding to provide basic supplies for foster youth - 4000-4999 Books and Supplies - LCFF S & C: \$1,000	ESTIMATED ACTUAL No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
Actions/Services	PLANNED 6B2 - Actions and Services: The district will expand the iAcademy to provide assistance for LI, Foster youth, and EL students to meet graduation and "a-g" requirements.	ACTUAL The district expanded the iAcademy to provide assistance for LI, Foster youth, and EL students to meet graduation and "a-g" requirements.

Expenditures	<p>BUDGETED</p> <p>Provide software for credit recovery and acceleration - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 Extra assignment for teachers to provide assistance to students in need of credit recovery and acceleration - 1000-1999 Certificated Salaries - LCFF S & C: \$43,000 Extra assignment for teachers to provide assistance to students in need of credit recovery and acceleration - 3000-3999 Employee Benefits - LCFF S & C: \$7,000</p>	<p>ESTIMATED ACTUAL</p> <p>Provide software for credit recovery and acceleration - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 Extra assignment for teachers to provide assistance to students in need of credit recovery and acceleration - 1000-1999 Certificated Salaries - LCFF S & C: \$43,000 Extra assignment for teachers to provide assistance to students in need of credit recovery and acceleration - 3000-3999 Employee Benefits - LCFF S & C: \$7,000</p>
Actions/Services	<p>PLANNED</p> <p>6B3 - Actions and Services: Sites will ensure supplemental funded students are connected to school as specified in their Single Plan for Student Achievement.</p>	<p>ACTUAL</p> <p>Sites ensured supplemental funded students are connected to school as specified in their Single Plan for Student Achievement.</p>
Expenditures	<p>BUDGETED</p> <p>Sites will provide staffing to help students connect to school as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$68,000 Sites will provide staffing to help students connect to school as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$7,000 Sites will provide materials and programs to help students connect to school as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>Sites provided staffing to help students connect to school as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated Salaries - LCFF S & C: \$68,000 Sites provided staffing to help students connect to school as specified in the school's Single Plan For Student Achievement. - 3000-3999 Employee Benefits - LCFF S & C: \$7,000 Sites provided materials and programs to help students connect to school as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district ensured every student is connected to school through academics, athletics, activities, and the arts with a focus on having a relationship with a caring adult.

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

Based on California Healthy Kids Survey (CHKS), students that feel like they are a part of their school remained above 85% and students reporting that there is a teacher or some other adult who really

cares about them remained above 85% at every site. School attendance rate remained above 96%. The Culver City High School annual adjusted Grade 9-12 dropout rate was 1.6% and the Culver City Middle School annual dropout remained below .1%. The high school graduation rate was 95.4%. This graduation rate remained the same from the prior year, but the district will continue its efforts to ensure that all students will graduate. Chronic absenteeism was 6.1% which did not meet our goal. The reasons for this increase will be analyzed with the coming year and previous years to determine the likely cause of the increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Services were provided at or near budgeted expenditures. Some expenditures were not needed to accomplish the goal and therefore not utilized.

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 California Dashboard indicated that our district graduation rate for all students and all subgroups were Green. Our local indicators also showed that we met our goals based on surveys but did not make our goals on Chronic Absence rate in multiple subgroups. This goal will be combined with goal 4 in the 2017-2018 LCAP, and it will remain a priority to address our Chronic Absence rate.

Goal 7

Goal 7: Provide a school environment which establishes physical safety, cultivates emotional security, and facilitates responsible decision making (Engagement).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Student Suspension rate will remain below 2% (currently 1.4%)
- Student Expulsion rate will remain below 1% (currently .07%)
- Based on CHKS results, 90% or more of the respondents in each grade level will feel safe in their school.
- Based on CHKS results, 88% or more of the respondents in each grade level feel close to people at their school.

ACTUAL

- Student Suspension rate remained below 2%
- Student Expulsion rate remained below 1%
- Based on CHKS results, 90% or more of the respondents in each grade level feel safe in their school.
- Based on CHKS results, 88% or more of the respondents in each grade level feel close to people at their school.
- The California 5 X 5 for suspension listed all school as Green or Blue except Linwood E. Howe which was Orange and El Rincon and CCHS which were Yellow.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>7A1 - Actions and Services: Provide a secure and safe environment through controlled access points, visible security guards, gates surveillance, PA system, etc.</p>	<p>ACTUAL</p> <p>CCUSD provided a secure and safe environment through controlled access points, visible security guards, gates surveillance, PA system, etc.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Security Purchase, install, and maintain surveillance cameras and maintain access points - 4000-4999 Books and Supplies - LCFF Base: \$40,000 Security Guards Continue to fund an additional 2 guards to maintain security and improve and expand traffic control. - 2000-2999 Classified Salaries - LCFF Base: \$74,000 Security Guards Continue to fund an additional 2 guards to maintain security and improve and expand traffic control. - 3000-3999 Employee Benefits - LCFF Base: \$25,000 Purchase a new phone system to ensure communication (Cost in Goal 5) - 4000-4999 Books and Supplies - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Security Purchased, installed, and maintained surveillance cameras and maintained access points - 4000-4999 Books and Supplies - LCFF Base: \$40,000 Security Guards Continued to fund an additional 2 guards to maintain security and improve and expand traffic control. - 2000-2999 Classified Salaries - LCFF Base: \$74,000 Security Guards Continued to fund an additional 2 guards to maintain security and improve and expand traffic control. - 3000-3999 Employee Benefits - LCFF Base: \$25,000 Postponed for bond measure - 4000-4999 Books and Supplies - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>7A2 - Actions and Services: Continue to collaborate with local agencies to increase the effectiveness of school safety plans (e.g. CCPD) and training of staff in Community Emergency Response Teams (CERT).</p>	<p>ACTUAL</p> <p>Continued to collaborate with local agencies to increase the effectiveness of school safety plans (e.g. CCPD) and training of staff in Community Emergency Response Teams (CERT).</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Emergency Preparedness Training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>Emergency Preparedness Training - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,970</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>7A3 - Actions and Services: To promote emotional security, CCUSD will encourage a sense of belonging</p>	<p>ACTUAL</p> <p>CCUSD encouraged a sense of belonging as students enter the middle school and high school</p>

	as students enter the middle school and high school.	
Expenditures	<p>BUDGETED</p> <p>Matriculation Articulation - Develop materials to post in classrooms and offices to inform students and staff of available services. - 4000-4999 Books and Supplies - LCFF Base: \$200</p> <p>Orientation - Camp Panther and Link Crew programs (site funded) - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)</p> <p>Back to School Kickoff - Host back to school Kickoff day (site funded) - 4000-4999 Books and Supplies - LCFF Base: \$2,000</p> <p>Club Orientation - 4000-4999 Books and Supplies - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>No additional costs - 1000-1999 Certificated Salaries - LCFF Base: \$0</p> <p>Back to School Kickoff - 4000-4999 Books and Supplies - LCFF Base: \$0 (repeated expenditure)</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>7A4 - Actions and Services: Connect students to local resources to support their health and welfare. • Summer lunch program • Backpacks • Culver Closet • Etc.</p>	<p>ACTUAL</p> <p>Connected students to local resources to support their health and welfare. • Summer lunch program • Backpacks • Culver Closet • and various activities.</p>
Expenditures	<p>BUDGETED</p> <p>Communication Outreach - Develop materials to post in classrooms and offices to inform students and staff of available services. - 4000-4999 Books and Supplies - LCFF Base: \$200</p> <p>On-Site Health Center - Continue to support the Sandy Segal Health Center on our MS/HS campus. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0</p> <p>No additional costs - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>7A5 - Actions and Services: The district will expand food services beyond the required free and reduced cost lunch requirements.</p>	<p>ACTUAL</p> <p>The district expanded food services beyond the required free and reduced cost lunch requirements.</p>

Expenditures

BUDGETED

Nutrition - Provide healthy options and educate students about nutrition. - 4000-4999 Books and Supplies - LCFF Base: \$0 (repeated expenditure)
Beyond the Bell Food Services - 4000-4999 Books and Supplies - Other Federal Funds: \$0 (repeated expenditure)
Summer Lunch - The district will provide a summer lunch program for students and their families. - 4000-4999 Books and Supplies - Other Federal Funds: \$0 (repeated expenditure)

ESTIMATED ACTUAL

No additional costs - 4000-4999 Books and Supplies - LCFF Base: \$0
No additional costs - 4000-4999 Books and Supplies - Other Federal Funds: \$0
No additional costs - 4000-4999 Books and Supplies - Other Federal Funds: \$0

Actions/Services

PLANNED

7B1 - Actions and Services: Sites will review, revise, and expand programs that encourage a positive school environment and positive behavior.

ACTUAL

Sites reviewed, revised, and expanded programs that encourage a positive school environment and positive behavior.

Expenditures

BUDGETED

Restorative Justice Sites will fund this out of site allocations. - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
Character Counts PD and programs at no additional cost. - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
Institute Pursuing Victory With Honor at sites. - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
CPI professional development will continue to be offered to staff as needed. - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
Materials and supplies for anti-bullying - 4000-4999 Books and Supplies - LCFF S & C: \$1,000
Positive Behavioral Intervention Systems will be instituted at sites - 4000-4999 Books and Supplies - LCFF S & C: \$1,000

ESTIMATED ACTUAL

No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
Character Counts materials - 4000-4999 Books and Supplies - LCFF S & C: \$1,130
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0
Materials and supplies for anti-bullying - 4000-4999 Books and Supplies - LCFF Base: \$352
No additional costs - 4000-4999 Books and Supplies - LCFF S & C: \$0

Actions/Services

PLANNED

7B2 - Actions and Services: CCUSD will promote emotional security for our students

ACTUAL

CCUSD promoted emotional security for our students

Expenditures

BUDGETED

Kids at Hope Substitutes, conferences, and materials to expand the program - 1000-1999 Certificated Salaries - LCFF S & C: \$6,000

Substitutes, conferences, and materials to expand the program - 3000-3999 Employee Benefits - LCFF S & C: \$1,000

Substitutes, conferences, and materials to expand the program - 4000-4999 Books and Supplies - LCFF S & C: \$3,000

Mental Health Counseling Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$92,400

Elementary Intervention Counselor - .2 FTE counselor per site - 1000-1999 Certificated Salaries - LCFF S & C: \$130,435

Elementary Intervention Counselor - .2 FTE counselor per site - 3000-3999 Employee Benefits - LCFF S & C: \$19,565

Monthly K-12 counseling PLC meeting - 1000-1999 Certificated Salaries - LCFF S & C: \$0 (repeated expenditure)

Mental Health Center Coordination through DMH - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 (repeated expenditure)

Provide materials and supplies to support the Culver Closet - 4000-4999 Books and Supplies - LCFF S & C: \$500

Provide .2 FTE per site for designated tier 3 intervention specialist. - 1000-1999 Certificated Salaries - LCFF S & C: \$0 (repeated expenditure)

ESTIMATED ACTUAL

Kids at Hope Substitutes - 1000-1999 Certificated Salaries - LCFF S & C: \$6,000

Kids at Hope - 3000-3999 Employee Benefits - LCFF S & C: \$1,000

Kids at Hope - 4000-4999 Books and Supplies - LCFF S & C: \$3,000

Mental Health Counseling Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$92,400

Elementary Intervention Counselor - .2 FTE counselor per site - 1000-1999 Certificated Salaries - LCFF S & C: \$130,435

Elementary Intervention Counselor - .2 FTE counselor per site - 3000-3999 Employee Benefits - LCFF S & C: \$19,565

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0

No additional costs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0

Provide materials and supplies to support the Culver Closet - 4000-4999 Books and Supplies - LCFF S & C: \$500

No additional costs - 1000-1999 Certificated Salaries - LCFF S & C: \$0

Actions/Services

PLANNED

7B3 - Actions and Services: CCUSD will promote emotional security for our students

ACTUAL

Sites provided supplemental students with support to ensure emotional security and responsible decision making.

Expenditures

BUDGETED

Sites will provide staffing for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated

ESTIMATED ACTUAL

Sites will provide staffing for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 1000-1999 Certificated

Salaries - LCFF S & C: \$85,000
 Sites will provide staffing for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 2000-2999 Classified
 Salaries - LCFF S & C: \$15,000
 Sites will provide materials for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and
 Supplies - LCFF S & C: \$25,000

Salaries - LCFF S & C: \$85,000
 Sites will provide staffing for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 2000-2999 Classified
 Salaries - LCFF S & C: \$15,000
 Sites will provide materials for supplemental funded students as specified in the school's Single Plan For Student Achievement. - 4000-4999 Books and
 Supplies - LCFF S & C: \$25,000

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>CCUSD Provided a school environment which established physical safety, cultivated emotional security, and facilitated responsible decision making</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The effectiveness of our progress was seen in our student suspension rate remaining below 2%, our expulsion rate remaining below 1% and our surveys showing students feel safe and close to people at their schools.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The budgeted expenditures were slightly above the actual expenditures as the district was able to accomplish our goal without fully expending all budgeted funds.</p>
<p>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.</p>	<p>Based on the data from the current year, the district met our goals.</p> <ul style="list-style-type: none"> • Student Suspension rate remained below 2% • Student Expulsion rate remained below 1% • Based on CHKS results, 90% or more of the respondents in each grade level feel safe in their school. • Based on CHKS results, 88% or more of the respondents in each grade level feel close to people at their school. <p>However, the California 5 X 5 for suspension listed Linwood E. Howe as Orange and El Rincon and CCHS as Yellow. Based on this measurement, the district will need to continue to have a goal to decrease suspension rates.</p> <p>This goal was incorporated into the 2017-2018 LCAP goal 1</p>

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?

After the approval of the LCAP in June 2016, many groups have been engaged and involved in the implementation, review, and revision of the document.

We continued with our strategic decision to coordinate site single plans for student achievement (SPSA) with the LCAP. The SPSA template aligned with the seven LCAP goals. Key areas of the LCAP were identified for sites to ensure their addition into site plans. Administrative and School Site Council training was held and initial implementation of the LCAP began.

Close coordination between Educational Services and Business Services occurred and multiple meetings were held to establish budget and reporting protocols.

Beginning in February 2017, we began the review process of our LCAP, collecting metrics and having each stakeholder responsible for areas of the LCAP to provide a written update. This began the review process and informed our revision of the LCAP. The metrics and updates were publicized and the district LCAP Advisory Committee reviewed the documents.

Similar to the 2015-2016 school year, surveys were administered to students, parents, and staff. Meetings were held at the district-level via DELAC, board workshops, and the district LCAP Advisory Committee.

A room designated for LCAP review, revision, and communication was established for all stakeholders to visit. Working copies of the LCAP were posted throughout the room, blown up on large posters, for all to see and provide feedback.

Our district LCAP advisory committee included representatives from our English Learner population, low income population, foster youth population, PTA, Parent Advisory groups, unions, and students. We met four times (3/6/2017, 3/22/2017, 5/2/17 and approved the LCAP on 5/18/2017). The Board Public Hearing took place on June 13th and approved the LCAP on June 27.

DELAC reviewed and commented on the LCAP at for separate meetings, and the committee gave their recommendation to approve the LCAP on on May 23, 2017

In addition to the work described above, stakeholders were engaged and involved over the course of five months in developing, reviewing, and recommending changes to the LCAP through the following meetings:

- District English Language Advisory Committee Meetings (DELAC)
- Site English Language Advisory Committee Meetings (ELAC)
- Site and level PTA meetings
- Site and district office departmental staff meetings

- Administrative Council and Principal meetings
- Board Meetings
- LCAP Board Workshops
- District Advisory Committee Meetings (Arts, College and Career, Culver City Compact)
- Student advisory meetings
- Surveys to students, staff, parents, and community members

Data including graduation rate, CELDT, CAASPP scores, dropout rate and other state and local indicators from multiple sources including student information systems and the department of education were shared with stakeholders to inform their decision making process. Surveys were also sent out to all stakeholders and collected both online and in hard copy format. The results were analyzed by stakeholders and utilized to confirm our areas of need based on the goal.

The superintendent designee presented the LCAP to the parent advisory committee established pursuant to Section 52063 for review and comment on May 18, 2017. The superintendent designee responded, in writing, to comments received from the parent advisory committee.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Throughout the editing process, many changes were made as a result of feedback from our stakeholder groups including:

- Adding specific budgets for AVID
- Adding language about our district arts programming, GATE, and Immersion programs.
- The expansion of support for unduplicated pupils
- Reduction in goals and actions but maintaining the core and supplemental program descriptions.

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.

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 1	All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair		

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							
LOCAL									

Identified Need:

CCUSD has analyzed data and determined that all of our teachers are credentialed in their authorized area of instruction, utilizing standards-aligned instructional materials, and are in school facilities that are in good repair. Although CCUSD has met the core requirements to fulfill our goal, we recognize that we must continue to ensure high levels of success in this goal in order to provide our students with the best possible educational outcomes. Information was gathered using:

- Credentialing information
- CalPads
- Facilities Master Plan
- Williams reports
- School Accountability Report Cards
- Community input

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The rate teachers will continue to be credentialed and teach students in their area of instruction as reported in the SARC.	100%	100%	100%	100%
The rate of teachers that	100%	100%	100%	100%

are appropriately assigned as reported in the SARC.				
The rate that CCUSD students will utilize state adopted curriculum as their core instructional material as reported on the SARC.	100%	100%	100%	100%
The rate that CCUSD facilities are in good repair as determined in the Facilities Inspection Tool will	100%	100%	100%	100%
The percentage of students that will be taught by core staff that participate in regular professional development opportunities in order to enhance collaboration per teacher survey	Above 90%	Above 90%	Above 90%	Above 90%
The percentage of students that will be taught by core teachers that participate in regular professional development opportunities on effective instruction aligned to the new California Standards per teacher survey	Above 90%	Above 90%	Above 90%	Above 90%
The percentage of students taught by core teachers that received training on the effective use of technology per teacher survey	Above 90%	Above 90%	Above 90%	Above 90%

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will employ staff and fund all necessary expenditures to provide a robust program districtwide. As part of our core programs, we will continue to foster the growth of our students through comprehensive programming and services that enrich and grow our students in academics, arts, athletics and activities. These core programs and services include but are not limited to differentiated academics, immersion, civics, technology, music, visual and performing arts, physical and		

emotional safety, maintenance and facilities.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$29,227,402

Amount

\$29,519,676

Amount

\$29,814,872

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Certificated Salaries

Budget Reference

Certificated Salaries

Budget Reference

Certificated Salaries

Amount

\$8,804,020

Amount

\$8,892,060

Amount

\$8,980,980

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Classified Salaries

Budget Reference

Classified Salaries

Budget Reference

Classified Salaries

Amount

\$10,300,000

Amount

\$10,800,000

Amount

\$10,908,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Employee Benefits

Budget Reference

Employee Benefits

Budget Reference

Employee Benefits

Amount

\$1,875,000

Amount

\$1,875,000

Amount

\$1,875,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Books and Supplies

Budget Reference

Books and Supplies

Budget Reference

Books and Supplies

Amount

\$4,300,000

Amount

\$4,400,000

Amount

\$4,500,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

Services and Other Operating Expenses

Budget Reference

Services and Other Operating Expenses

Budget Reference

Services and Other Operating Expenses

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will employ staff to implement and lead professional development programs for academic intervention districtwide to increase services for unduplicated pupils.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$250,469	Amount: \$260,441	Amount: \$270,898
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; 2 Directors of Curriculum and Instruction	Budget Reference: Certificated Salaries; 2 Directors of Curriculum and Instruction	Budget Reference: Certificated Salaries; 2 Directors of Curriculum and Instruction

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 2 Directors of Curriculum and Instruction	Budget Reference	Employee Benefits; 2 Directors of Curriculum and Instruction	Budget Reference	Employee Benefits; 2 Directors of Curriculum and Instruction
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Professional development staffing provided by sites to address needs of unduplicated	Budget Reference	Certificated Salaries; Professional development staffing provided by sites to address needs of unduplicated	Budget Reference	Certificated Salaries; Professional development staffing provided by sites to address needs of unduplicated
Amount	\$49,234	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Professional development staffing provided by sites to address needs of unduplicated	Budget Reference	Employee Benefits; Professional development staffing provided by sites to address needs of unduplicated	Budget Reference	Employee Benefits; Professional development staffing provided by sites to address needs of unduplicated
Amount	\$255,000	Amount	\$260,000	Amount	\$265,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Budget Reference	Certificated Salaries; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Budget Reference	Certificated Salaries; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment
Amount	\$48,450	Amount	\$49,400	Amount	\$50,350
Source	LCFF	Source	LCFF	Source	Teacher Effectiveness
Budget Reference	Employee Benefits; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Budget Reference	Employee Benefits; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Budget Reference	Employee Benefits; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment
Amount	\$205,244	Amount	\$210,000	Amount	\$220,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Materials and supplies for PD provided by Educational Services	Budget Reference	Books and Supplies; Materials and supplies for PD provided by Educational Services	Budget Reference	Books and Supplies; Materials and supplies for PD provided by Educational Services
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services and PD opportunities	Budget Reference	Services and Other Operating Expenses; Contracted services and PD opportunities	Budget Reference	Services and Other Operating Expenses; Contracted services and PD opportunities
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Data analysis and student tracking software	Budget Reference	Services and Other Operating Expenses; Data analysis and student tracking software	Budget Reference	Services and Other Operating Expenses; Data analysis and student tracking software

Goal 2

All students will have open access to all courses and successfully progress academically through each grade level to ensure college and career readiness by the end of 12th grade.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

CCUSD has analyzed data and determined that our students are progressing academically. CCUSD will continue to strive for all students to be progressing at a rate that will ensure college and career readiness by the end of 12th grade. Data gathered showed an increased need for intervention in particular populations as listed in our Expected Annual Measurable Outcomes. Data were gathered using:

- College and Career Readiness
- Graduation rate
- Master schedule
- Staff, parent, and community feedback
- Stakeholder surveys and community meetings
- School attendance
- Chronic absenteeism
- Annual adjusted grade 9-12 dropout rate

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Course Access	The percentage of students that will have access to courses which prepare them for college and career readiness is 100%. (Data from master schedule)	The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.	The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.	The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.
Graduation Rate	<ul style="list-style-type: none"> • The high school graduation rate was 95.4% (Data from 	<ul style="list-style-type: none"> • The high school graduation rate will be 96%. 	<ul style="list-style-type: none"> • The high school graduation rate will be 96.5%. 	<ul style="list-style-type: none"> • The high school graduation rate will be 97%.

	<ul style="list-style-type: none"> DataQuest) Low income students was 94.7% (Data from DataQuest) English learner students was 90% (Data from DataQuest) Special education students was 88.6% (Data from DataQuest) Hispanic students was 94.9% (Data from DataQuest) Asian students was 98.3% (Data from DataQuest) African American students was 95.4% (Data from DataQuest) White, not Hispanic students was 94.1% (Data from DataQuest) All students and subgroups were listed as Blue (Data from California the Dashboard) 	<ul style="list-style-type: none"> Low income students will be 95%. English learner students will be 91%. Special education students will be 89%. Hispanic students will be 95.5%. Asian students will be 99%. African American students will be 96%. White, not Hispanic students will be 94.5%. All students and subgroups will remain Blue. 	<ul style="list-style-type: none"> Low income students will be 95.5%. English learner students will be 91.5%. Special education students will be 89.5%. Hispanic students will be 96%. Asian students will be 99%. African American students will be 96.5%. White, not Hispanic students will be 95%. All students and subgroups will remain Blue. 	<ul style="list-style-type: none"> Low income students will be 96%. English learner students will be 92%. Special education students will be 90%. Hispanic students will be 96.5%. Asian students will be 99%. African American students will be 97%. White, not Hispanic students will be 95.5%. All students and subgroups will remain Blue.
Attendance rate per district ADA	School attendance rate at 96%.	School attendance rate will be at or above 96%.	School attendance rate will be 96.5%	School attendance rate will be 97%
Chronic Absenteeism	<ul style="list-style-type: none"> Chronic absenteeism was 6.1%. (Data from SIS) Low income 	<ul style="list-style-type: none"> Chronic absenteeism will be 5.5%. Low income students will be 8% 	<ul style="list-style-type: none"> Chronic absenteeism will be 5%. Low income students will be 7% 	<ul style="list-style-type: none"> Chronic absenteeism will be 4.5%. Low income students will be

	<p>students was 8.9% (Data from SIS)</p> <ul style="list-style-type: none"> English learner students was 7.3% (Data from SIS) Special education students was 12.8% (Data from SIS) Hispanic students was 7% (Data from SIS) Asian students was 3.4% (Data from SIS) African American students was 6.8% (Data from SIS) 	<ul style="list-style-type: none"> English learner students will be 7% Special education students will be 12% Hispanic students will be 6% Asian students will be 3% African American students will be 6% 	<ul style="list-style-type: none"> English learner students will be 6% Special education students will be 10% Hispanic students will be 5% Asian students will be 3% African American students will be 5% 	<p>6.5%</p> <ul style="list-style-type: none"> English learner students will be 5% Special education students will be 9% Hispanic students will be 4.5% Asian students will be 2.5% African American students will be 4%
Annual adjusted grade 9-12 dropout rate per the CDE	1.6% for all students (Data from DataQuest)	1.5% for all students (Data from DataQuest)	1% for all students (Data from DataQuest)	.5% for all students
English Language Arts Assessment Results	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA is 66% (Data from DataQuest) Low income students is 49% (Data from DataQuest) English learner students is 18% (Data from DataQuest) Special education students is 24% (Data from DataQuest) Hispanic students from is 55% (Data from DataQuest) 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 68% Low income students will be 51% English learner students will be 20% Special education students will be 26% Hispanic students from will be 57% Asian students will be 84% African American students will be 57% White, not Hispanic students will be 83% Asian, Two or More Races and White 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 70% Low income students will be 53% English learner students will be 22% Special education students will be 28% Hispanic students from will be 59% Asian students will be 86% African American students will be 59% White, not Hispanic students will be 85% Asian, Two or More Races and White 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 72% Low income students will be 55% English learner students will be 24% Special education students will be 30% Hispanic students from will be 61% Asian students will be 88% African American students will be 31% White, not Hispanic students will be 87% All students and all subgroups are Blue

	<ul style="list-style-type: none"> • Asian students is 82% (Data from DataQuest) • African American students is 55% (Data from DataQuest) • White, not Hispanic students is 81% (Data from DataQuest) • Asian, Two or More Races and White students are Blue (California dashboard) • All students and African American students are Green (California dashboard) • English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Filipinos, and Hispanics are Yellow (California dashboard) 	<p>students and African American students are Blue (California dashboard)</p> <ul style="list-style-type: none"> • All students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Filipinos, and Hispanics are Green (California dashboard) 	<p>students and African American students are Blue</p> <ul style="list-style-type: none"> • All students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Filipinos, and Hispanics are Green 	
<p>Mathematics Assessment Results per the California Dashboard</p>	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in math is 51%. (Data from DataQuest) • Low income students is 29%. (Data from DataQuest) • English learner students is 18%. 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in math is 53%. • Low income students is 30%. • English learner students is 20%. • Special education students is 18%. • Hispanic students is 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in math is 55%. • Low income students is 32%. • English learner students is 22%. • Special education students is 20%. • Hispanic students is 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in math is 57%. • Low income students is 34%. • English learner students is 24%. • Special education students is 22%. • Hispanic students is

- (Data from DataQuest)
- Special education students is 16%. (Data from DataQuest)
- Hispanic students is 35%. (Data from DataQuest)
- Asian students is 79%. (Data from DataQuest)
- African American students is 29%. (Data from DataQuest)
- White, not Hispanic students is 69%. (Data from DataQuest)
- Asian, Two or More Races, and White students are Blue. (Data from California Dashboard)
- All students is Green. (Data from California dashboard)
- English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic Students is Yellow. (Data from California Dashboard)
- Filipino is Orange. (Data from California Dashboard)

- 37%.
- Asian students is 81%.
- African American students is 31%.
- White, not Hispanic students is 71%.
- Asian, Two or More Races, and White students are Blue..
- All students is Green.
- English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Filipino and Hispanic Students is Yellow.

- 39%.
- Asian students is 83%.
- African American students is 33%.
- White, not Hispanic students is 73%.
- Asian, Two or More Races, and White students are Blue.
- All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Filipino and Hispanic Students is Green.

- 41%.
- Asian students is 85%.
- African American students is 35%.
- White, not Hispanic students is 75%.
- Asian, Two or More Races, and White students are Blue.
- All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Filipino and Hispanic Students is Green.

EL Progress	The percentage of English Language Learners (EL) that progressed toward English Proficiency (CELDT) is 58.1%	The percentage of English Language Learners (EL) that progressed toward English Proficiency (New test and Baseline to be established)	The percentage of English Language Learners (EL) that progressed toward English Proficiency (New test and Baseline to be established)	The percentage of English Language Learners (EL) that progressed toward English Proficiency (New test and Baseline to be established)
A-G Completion Rate	The percentage of Class of 2016 students that completed the required courses to be on track for college and career readiness was 61.1% (Data from DataQuest)	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 61.1% to 62%	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 62% to 63%	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 63% to 64%
3 or Better on the AP Exam	The percentage of students that earned a 3 or better on the Advanced Placement exams is 79% (Data from high school)	The percentage of students that earned a 3 or better on the Advanced Placement exams will be 80%	The percentage of students that earned a 3 or better on the Advanced Placement exams will be 81%	The percentage of students that earned a 3 or better on the Advanced Placement exams will be 82%
Increase in AP Tests Taken	The number of students taking the AP exams increased by 14.4% (Data from high school)	The number of students taking the AP exams increase by 10%	The number of students taking the AP exams increase by 10%	The number of students taking the AP exams increase by 10%
EAP ELA	The percentage of students that will be "Ready for College" in ELA based on the EAP is 66% (Data from DataQuest)	The percentage of students that will be "Ready for College" in ELA based on the EAP is 68%	The percentage of students that will be "Ready for College" in ELA based on the EAP is 70%	The percentage of students that will be "Ready for College" in ELA based on the EAP is 72%
EAP Math	The percentage of students that will be Ready for College in Math based on the EAP is 51% (Data from DataQuest)	The percentage of students that will be Ready for College in Math based on the EAP is 53%	The percentage of students that will be Ready for College in Math based on the EAP is 55%	The percentage of students that will be Ready for College in Math based on the EAP is 57%
EL Redesignation	Percentage of EL students that were redesignated as	Percentage of EL students that are redesignated as	Percentage of EL students that are redesignated as	Percentage of EL students that are redesignated as

	Fluent English Proficient is 17.3%	Fluent English Proficient will be 18%	Fluent English Proficient will be 19%	Fluent English Proficient will be 20%
"At-Risk" of being Long-Term English Learners	Percentage of EL students at-risk of being Long-Term English Learners is 11%	Percentage of EL students at-risk of being Long-Term English Learners will be 10%	Percentage of EL students at-risk of being Long-Term English Learners will be 9%	Percentage of EL students at-risk of being Long-Term English Learners will be 8%
Long-Term English Learners	Percentage of Long-Term English Learners is 8%	Percentage of Long-Term English Learners will be 7%	Percentage of Long-Term English Learners will be 6%	Percentage of Long-Term English Learners will be 5%
EL Progress on CA Accountability Dashboard	EL Indicator is Orange	EL Indicator will be Yellow	EL Indicator will be Green	EL Indicator will be Green

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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CCUSD believes that high quality core instructional programs require a breadth of programs and a depth of experience to ensure the maximum growth of all students for college and career readiness. Striving to meet our core values necessitates that our students will meet the University of California and California State University A -G requirements. Therefore, all students will be enrolled in robust programs that prepare them for and provide them with courses in English, mathematics, science,</p>		

History, foreign language, visual and performing arts and advanced coursework as well project based learning that will provide technological and practical experiences for post secondary success.

BUDGET EXPENDITURES

2017-18

Amount

\$25,000

Source

LCFF

Budget Reference

Certificated Salaries;
PLC time to ensure goal is being met and address obstacles as needed.

Amount

\$5,000

Source

LCFF

Budget Reference

Employee Benefits;
PLC time to ensure goal is being met and address obstacles as needed.

2018-19

Amount

\$25,000

Source

LCFF

Budget Reference

Certificated Salaries;
PLC time to ensure goal is being met and address obstacles as needed.

Amount

\$5,000

Source

LCFF

Budget Reference

Employee Benefits;
PLC time to ensure goal is being met and address obstacles as needed.

2019-20

Amount

\$25,000

Source

LCFF

Budget Reference

Certificated Salaries;
PLC time to ensure goal is being met and address obstacles as needed.

Amount

\$5,000

Source

LCFF

Budget Reference

Employee Benefits;
PLC time to ensure goal is being met and address obstacles as needed.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CCUSD will provide funding to ensure equity, access, and intervention for unduplicated students. Although many of these expenditures will support all students through identification of intervention needs through software and data analysis as well as personnel and materials for intervention, the increased services will be directed at the unduplicated student groups that our data has shown to have the biggest need for intervention.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$340,000"/>	Amount <input type="text" value="\$340,000"/>	Amount <input type="text" value="\$340,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; District supplied materials for equity, access and intervention	Budget Reference	Books and Supplies; District supplied materials for equity, access and intervention	Budget Reference	Books and Supplies; District supplied materials for equity, access and intervention
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Intervention materials selected by sites	Budget Reference	Books and Supplies; Intervention materials selected by sites	Budget Reference	Books and Supplies; Intervention materials selected by sites
Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Intervention Personnel as determined by sites	Budget Reference	Certificated Salaries; Intervention Personnel as determined by sites	Budget Reference	Certificated Salaries; Intervention Personnel as determined by sites
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Intervention Personnel as determined by sites	Budget Reference	Employee Benefits; Intervention Personnel as determined by sites	Budget Reference	Employee Benefits; Intervention Personnel as determined by sites
Amount	\$170,000	Amount	\$172,000	Amount	\$174,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Budget Reference	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Budget Reference	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS
Amount	\$44,200	Amount	\$44,600	Amount	\$44,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits;	Budget Reference	Employee Benefits;	Budget Reference	Employee Benefits;

	8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS		8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS		8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS
Amount	\$191,000	Amount	\$200,000	Amount	\$210,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	Budget Reference	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	Budget Reference	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)
Amount	\$36,000	Amount	\$36,500	Amount	\$37,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	Budget Reference	Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	Budget Reference	Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Culver City Middle School and Culver City High School Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>CCUSD will provide an AVID program that will target students in the academic middle who have the desire to go to college and the willingness to work hard. These students are capable of completing rigorous curriculum but are falling short of their potential. Often times, they will be the first in their families to attend college, and many are from socio-economically disadvantaged families.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$8,428"/>	Amount <input type="text" value="\$8,500"/>	Amount <input type="text" value="\$8,500"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Dues	Budget Reference	Services and Other Operating Expenses; AVID Dues	Budget Reference	Services and Other Operating Expenses; AVID Dues
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Tutors	Budget Reference	Services and Other Operating Expenses; AVID Tutors	Budget Reference	Services and Other Operating Expenses; AVID Tutors
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Conferences and PD	Budget Reference	Services and Other Operating Expenses; AVID Conferences and PD	Budget Reference	Services and Other Operating Expenses; AVID Conferences and PD

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional ELD programs above the core at each site to increase the educational services for all EL and RFEP students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; ELD Department Chairs	Budget Reference	Certificated Salaries; ELD Department Chairs	Budget Reference	Certificated Salaries; ELD Department Chairs
Amount	\$500	Amount	\$500	Amount	\$500

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; ELD Department Chairs	Budget Reference	Employee Benefits; ELD Department Chairs	Budget Reference	Employee Benefits; ELD Department Chairs
Amount	\$90,000	Amount	\$91,000	Amount	\$92,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 4 additional sections of ELD at CCHS and 2 at CCMS	Budget Reference	Certificated Salaries; 4 additional sections of ELD at CCHS and 2 at CCMS	Budget Reference	Certificated Salaries; 4 additional sections of ELD at CCHS and 2 at CCMS
Amount	\$18,000	Amount	\$18,200	Amount	\$18,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 4 additional sections of ELD at CCHS and 2 at CCMS	Budget Reference	Employee Benefits; 4 additional sections of ELD at CCHS and 2 at CCMS	Budget Reference	Employee Benefits; 4 additional sections of ELD at CCHS and 2 at CCMS

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide instructional Coaches at each site to implement CGI and increase student achievement in math while developing CGI strategies in all other curricular areas targeting the unduplicated student groups.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$60,000	Amount: \$60,500	Amount: \$61,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; 3 instructional coaches	Budget Reference: Employee Benefits; 3 instructional coaches	Budget Reference: Employee Benefits; 3 instructional coaches

Amount	\$135,000	Amount	\$138,000	Amount	\$140,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Math coach .8 FTE for CCMS and 1 FTE for CCHS	Budget Reference	Certificated Salaries; Math coach .8 FTE for CCMS and 1 FTE for CCHS	Budget Reference	Certificated Salaries; Math coach .8 FTE for CCMS and 1 FTE for CCHS
Amount	\$26,000	Amount	\$26,300	Amount	\$26,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Math coach .8 FTE for CCMS and 1 FTE for CCHS	Budget Reference	Employee Benefits; Math coach .8 FTE for CCMS and 1 FTE for CCHS	Budget Reference	Employee Benefits; Math coach .8 FTE for CCMS and 1 FTE for CCHS

Goal 3

All students will be engaged in schools that provide physical and emotional security, facilitate responsible decision making, and seek input and participation from all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

CCUSD has continued to engage, educate, and inform our stakeholders. An analysis of data confirms a need to continue to increase stakeholder involvement. The following information was used to determine the continued need for stakeholder involvement:

- School attendance
- Chronic absenteeism
- Dropout rate
- Suspension Rate
- Expulsion Rate
- Stakeholder surveys
- Input from PTA, Booster clubs, ELAC, DELAC, School Site Councils, Culver City Education Foundation, community workshops and other parent forums
- California Healthy Kids Survey

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Attendance Rate	School attendance rate at 96%.	School attendance rate will be at or above 96%.	School attendance rate will be 96.5%	School attendance rate will be 97%
Chronic Absenteeism Rate Per the California Dashboard	<ul style="list-style-type: none"> • Chronic absenteeism was 6.1%. (Data from SIS) • Low income students was 8.9% (Data from SIS) • English learner students was 7.3% 	<ul style="list-style-type: none"> • Chronic absenteeism will be 5.5%. • Low income students will be 8% • English learner students will be 7% • Special education 	<ul style="list-style-type: none"> • Chronic absenteeism will be 5%. • Low income students will be 7% • English learner students will be 6% • Special education 	<ul style="list-style-type: none"> • Chronic absenteeism will be 5%. • Low income students will be 7% • English learner students will be 6% • Special education

	<p>(Data from SIS)</p> <ul style="list-style-type: none"> • Special education students was 12.8% (Data from SIS) • Hispanic students was 7% (Data from SIS) • Asian students was 3.4% (Data from SIS) • African American students was 6.8% (Data from SIS) 	<p>students will be 12%</p> <ul style="list-style-type: none"> • Hispanic students will be 6% • Asian students will be 3% • African American students will be 6% 	<p>students will be 10%</p> <ul style="list-style-type: none"> • Hispanic students will be 5% • Asian students will be 3% • African American students will be 5% 	<p>students will be 10%</p> <ul style="list-style-type: none"> • Hispanic students will be 5% • Asian students will be 3% • African American students will be 5%
Annual adjusted grade 9-12 dropout rate per the CDE	1.6% for all students (Data from DataQuest)	1.5% for all students (Data from DataQuest)	1% or all students (Data from DataQuest)	.5% for all students (Data from DataQuest)
Suspension Rate	<ul style="list-style-type: none"> • Student Suspension rate remained below 2% (Data from DataQuest) • Blue for Asian and two or More Races. (Data from California Dashboard) • Green for all students including subgroups for African Americans and Filipino.(Data from California Dashboard) • Yellow for Hispanic, English Learners, and Socioeconomically Disadvantaged.(Data from California Dashboard) • Orange for Students with 	<ul style="list-style-type: none"> • Student Suspension rate remained below 2% • Blue for Asian and two or More Races. • Green for all students including subgroups for African Americans, Filipino, Hispanic, English Learners, and Socioeconomically Disadvantaged. • Yellow for Students with Disabilities, Hispanic, English Learners, and Socioeconomically Disadvantaged. 	<ul style="list-style-type: none"> • Student Suspension rate remained below 2% • Blue for Asian and two or More Races. • Green for all other student groups. 	<ul style="list-style-type: none"> • Student Suspension rate remained below 2% • Blue for all student groups.

	Disabilities.(Data from California Dashboard)			
Expulsion Rate per the CDE	Below 1% (Data from DataQuest)	Below 1%	Below 1%	Below 1%
Survey results on the district's efforts to seek parent input for decisions and parent participation	85%	At or above 80%	Remain above 80%	Remain above 80%
The percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals)	At or above 50%	At or above 50%	At or above 50%	At or above 50%
Based on California Healthy Kids Survey (CHKS), students that feel like they are a part of their school	Above 85% at every site	Above 85% at every site	Above 85% at every site	Above 85% at every site
Based on CHKS, students reporting that there is a teacher or some other adult who really cares about them	Above 85% at every site	Above 85% at every site	Above 85% at every site	Above 85% at every site
The Culver City Middle School annual dropout rate	Below 1% (data from DataQuest)	Below 1%	<ul style="list-style-type: none"> • Below 1% 	Below 1%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will provide services to engage parents of unduplicated students.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$30,000	Amount: \$30,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;	Budget Reference: Certificated Salaries;

	Parent engagement and Linked to Learning activities		Parent engagement and Linked to Learning activities		Parent engagement and Linked to Learning activities
Amount	\$5,500	Amount	\$5,500	Amount	\$5,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Parent engagement and Linked to Learning activities	Budget Reference	Classified Salaries; Parent engagement and Linked to Learning activities	Budget Reference	Classified Salaries; Parent engagement and Linked to Learning activities
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Parent engagement and Linked to Learning activities	Budget Reference	Books and Supplies; Parent engagement and Linked to Learning activities	Budget Reference	Books and Supplies; Parent engagement and Linked to Learning activities

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will provide alternative educational options for credit recovery software and staffing.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$100,000	Amount: \$100,000	Amount: \$100,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; iAcademy software	Budget Reference: Books and Supplies; iAcademy software	Budget Reference: Books and Supplies; iAcademy software
Amount: \$25,000	Amount: \$25,000	Amount: \$25,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; iAcademy staffing	Budget Reference	Certificated Salaries; iAcademy staffing	Budget Reference	Certificated Salaries; iAcademy staffing
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; iAcademy staffing	Budget Reference	Books and Supplies; iAcademy staffing	Budget Reference	Employee Benefits; iAcademy staffing

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will provide support to ensure emotional security and responsible decision making through counseling services.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$125,000	Amount: \$125,000	Amount: \$125,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Secondary mental health counseling	Budget Reference: Services and Other Operating Expenses; Secondary mental health counseling	Budget Reference: Services and Other Operating Expenses; Secondary mental health counseling

Amount	\$150,000	Amount	\$152,000	Amount	\$154,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Elementary Counselors	Budget Reference	Certificated Salaries; Elementary Counselors	Budget Reference	Certificated Salaries; Elementary Counselors
Amount	\$29,000	Amount	\$29,500	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Elementary Counselors	Budget Reference	Employee Benefits; Elementary Counselors	Budget Reference	Employee Benefits; Elementary Counselors
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Family centers will be piloted at two elementary schools	Budget Reference	Services and Other Operating Expenses; Family centers will be piloted at two elementary schools	Budget Reference	Services and Other Operating Expenses; Family centers will be piloted at two elementary schools

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCUSD will provide STEAM based language acquisition programs at all elementary sites to engage students and foster their growth in ELA through project based learning that will target EL students as well as low income and foster youth.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$85,000 Source: LCFF	Amount: \$225,000 Source: LCFF	Amount: \$225,000 Source: LCFF

Budget Reference	Certificated Salaries; 2 - .6 FTE teachers pilot at 2 elementary sites	Budget Reference	Certificated Salaries; 5 - .6 teachers shared among all elementary sites	Budget Reference	Certificated Salaries; 5 - .6 teachers shared among all elementary sites
Amount	\$16,000	Amount	\$45,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 2 - .6 FTE teachers shared among all elementary sites	Budget Reference	Employee Benefits; 5 - .6 FTE teachers shared among all elementary sites	Budget Reference	Employee Benefits; 5 - .6 FTE teachers shared among all elementary sites
Amount	\$50,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Program materials	Budget Reference	Books and Supplies; Program materials	Budget Reference	Books and Supplies; Program materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$4,396,370

Percentage to Increase or Improve Services:

4.77%

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](#)).

In Goal 1 Action 2 CCUSD will be increasing intervention staff and intervention supports for unduplicated students by adding two Directors of Curriculum, additional site support staff, and professional development throughout the district to increase student achievement for all students with the target of increasing success for the identified groups of students. An analysis by the district has shown a need for district level administrative support and guidance for our site administrators to ensure sites are providing increased services for our EL students. The director positions will hold site administration accountable for instituting interventions and programs that increase EL success at all sites. Although intervention programs and site support will help all students succeed, it was determined that the best way to create intervention programs for the unduplicated groups in this action was to put these interventions in place for all students.

In Goal 2 Action 2 it was determined that the district will provide interventions principally directed toward unduplicated students, but these services will be used for all students that are having academic difficulties to ensure success for all. Most of these students fall into the unduplicated population, but to limit these services to these specific groups can create a stigma for the students as well as impeded services for students in need. Therefore, this action will target all students with the goal of increasing success for unduplicated population. Intervention programs will be research based to ensure they have a reasonable expectation of success. These programs include Guided Reading, Achieve 3000, supplemental materials from publishers, intervention teachers that will provide individual and group support, and instructional assistants to decrease the staff to student ratio.

Goal 2 Action 3 continues the implementation of AVID at the middle school and high school. AVID trains educators to use proven practices in order to prepare students for success in high school, college, and a career, especially students traditionally unrepresented in higher education. AVID techniques and professional development is researched based and proven to be an effective program at increasing student enrollment in college. Although the program is open to all students that meet the AVID qualifications, students from low income and first generation American families are given priority enrollment.

Goal 2 Action 5 provides math coaches to every school site. CCUSD is participating in CGI with the assistance of Loyola Marymount University. The program is a research based application of teaching techniques that improve student success. Math Mentors are chosen and trained by the program, and then their time is provided to all site staff for professional development and guidance. All students will benefit from the increase in professional development for teachers and the interventions that will be in place, but the positions and assistance was added based on the need of the unduplicated population.

Goal 3 Action 1 was created to better engage parents of unduplicated students. However, we recognize that the way to increase parent engagement for specific groups is to engage all parents. Research by multiple universities and organizations has proven that increased parent involvement is the best way to improve student success. CCUSD will utilize proven techniques to engage and involve parents through parent centers and increased communication.

Goal 3 Action 2 puts alternative education supports in place for all students to allow for intervention for any students in need as well as to reduce the stigma for unduplicated students to get assistance. The alternative supports are most important for the unduplicated students to be on track for graduation. CCUSD is utilizing the K-12.com program to provide students with opportunities for alternative support and credit recovery. We have had the program in place for 3 years, and the results have shown an increase in student success for all students including our unduplicated population.

Goal 3 Action 3 puts counseling intervention in place for all students to reduce the stigma of unduplicated students from receiving the support as well as raising up mental health and behavior intervention for all students to benefit the unduplicated group. Our analysis of

Goal 3 Action 4 will add a STEAM program at sites to help EL students with language acquisition and engage students from all populations with the intent on engaging our unduplicated population..