

2018-19

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

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2017-20 Plan Summary

The Story

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

The Culver City Unified School District (CCUSD) is located in the city of Culver City, a five-square-mile, urban community of about 40,000 residents surrounded mostly by the City of Los Angeles. It is centrally located on the Westside near Santa Monica, Beverly Hills, and Los Angeles International Airport. Known for its well-run public school system, "small town" charm, growing high-tech and creative economies, and a dynamic downtown that is regionally known as a destination for restaurants, live theater, and art galleries, Culver City is also "the Heart of Screenland."

The District is comprised of five TK-5 elementary schools, one middle school (6-8), one high school (9-12), one continuation high school, and an online iAcademy and Independent Study Program, all designed to meet individual students' needs. The district also has an Adult Education Program and Child Development Programs, as well as numerous other programs. The District employs approximately 800 full- and part-time certificated and classified staff members.

CCUSD has a long tradition of educational excellence and high standards. The community is involved and supportive, with a rich network of partnerships that provide a wealth of opportunities for our students. Along with the assistance of the site-based PTAs and Booster Club organizations and the district-wide Culver City Education Foundation, the District has benefited from collaborations and donations from Sony Pictures Entertainment, the Fineshriber Family Foundation, Symantec Corporation, the Carol and James Collins Foundation, the Rotary Club of Culver City, Center Theater Group, LA County Arts Collective, Saint John's Health Center Foundation, and Venice Family Clinic, as well as a host of generous local businesses and private donors in our community. With strong partnerships and a focus on serving the Whole Child, CCUSD has experienced steady enrollment increases over the past four years, and now offers a comprehensive TK-12 education program for approximately 7,000 students. A stable and diverse student population gives the district a rich international flavor.

LCAP Highlights

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

The 2018-2019 LCAP reflects CCUSD's continued focus on a Whole Child approach to student success. The actions and services have been determined from an analysis of a wide range of data including graduation, suspension and dropout rates, English Learner progress, CAASPP scores, qualitative surveys, and other state and local indicators by a diverse group of stakeholders to inform the decision making process. From that process, CCUSD has identified the following three goal areas and key features, which support the state's eight priorities:

1. **Exemplary Teaching and Learning:** *All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair.*
 - Academic Intervention Professional Development: This year CCUSD has committed considerable resources to continuing its three-year plan of implementing and leading sustainable professional development programs aimed at increasing the achievement of our unduplicated pupils. Leadership teams across the district have been identified and led by our Directors of Teaching and Learning in developing a coherent and articulated system of structures and support to address the academic, social-emotional, and behavioral needs of our students.
2. **Exemplary Student Outcomes:** *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.*
 - Intervention to Ensure Equity and Access: Through quality research-based materials and personnel support, CCUSD is increasing its targeted support to unduplicated students. From extended learning opportunities with highly qualified teachers to robust individualized software programs, these targeted supports are aimed at allowing students to access higher level coursework.
 - AVID Program: Recognizing the challenges that English Learners, Foster Youth, and students of poverty face in overcoming the barriers placed in front of them, CCUSD is providing additional sections in the secondary setting for the AVID program. As a result of last year's coordinated articulation between the middle and high schools, higher student engagement and interest has demonstrated a need to increase support for this year.
 - Instructional Coaching: Trained in both content and in reflective coaching practices, each site will be supported with instructional coaching to support student achievement, with a particular emphasis on unduplicated student groups. This year's instructional focus will build on last year's theme of literacy across content and continue with specialized support for NGSS implementation.
3. **Exemplary Connections:** *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.*
 - Parent Engagement: From college nights and field trips to local universities to elementary Family Math Nights, CCUSD is providing multiple learning opportunities for parents to be connected to their children's success. A key feature this year will be a readily accessible menu of yearlong opportunities scheduled and posted on the District website.
 - Alternative Educational Options: In order to provide multiple access points to graduation, CCUSD will continue to provide credit recovery staffing and software to provide blended learning opportunities for targeted students. These blended opportunities this year will include during-the-day, as well as flexible, options to capture as many students as possible.
 - Counseling for Emotional Security: Understanding the vital connection between academic success and social emotional and mental well being, CCUSD is providing counseling and social work services at all sites. Based on referral data and site needs, services will be increased at three sites.

- **STEAM-based Integrated Language Development:** In order to foster a rich academic language development setting to assist English Learners, CCUSD began a pilot STEAM lab, or Makerspace, at two elementary sites. With its success, plans are in place to expand the labs at all remaining elementary schools in the coming year and incorporate elementary visual arts instruction to ensure that creativity, critical thinking and oral language are developed from the earliest stages in school.

Review of Performance

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

CCUSD is proud of the efforts our community has put forth in ensuring all students are achieving. A review of the performance indicators on the Fall 2017 California Dashboard showed all areas either maintained or increased their change levels, and that *All Students Performance* were in the Green (High) Performance Levels for all Indicators. Through targeted professional development in the ELD Standards and targeted interventions, **English Learners maintained or made significant progress in all areas.** English Learner Progress toward English Proficiency continued to climb, with significant increases at Farragut Elementary School, Culver City Middle School, and Culver City High School. In Mathematics, ELs (not including Reclassified students) increased 19.1 points over the previous year. English Learners also increased significantly in their **Graduation Rate**, with a 90% graduation rate, a 5.4% increase over the previous year. Students with Disabilities had a significant increase of 6.9% in their Graduation Rate, bringing them to an 86.5% rate.

Since 2014, CCUSD has administered an **annual LCAP survey to all stakeholders regarding our district goals.** Results from the 2018 surveys, completed by **538** parents across all school sites revealed the following percentages of parents are satisfied/very satisfied that students are achieving (85%), students are connected and engaged (86%), and that CCUSD celebrates diversity as a strength of our community (89%). From the Staff Survey, completed by 251 CCUSD certificated and classified staff, we found that 71% agree/strongly that students are connected and engaged, 63% agree/strongly agree that students are achieving academically, and 75% agree/strongly agree that the schools encourage parent involvement and community participation.

Results from the Fall 2017 California Healthy Kids Survey, completed by 5th, 9th and 11th graders reveal the percentages of students who agree all/most of the time with the following statements:

CHKS Survey Question	5th	7th	9th	11th	NT*
Are happy to be at this school	85%	77%	68%	59%	72%
Feel safe at this school	83%	76%	71%	70%	50%
The teachers/adults believe that I can do a good job (elementary) / will be a success (secondary)	92%	82%	69%	68%	92%
There is a teacher/adult who really cares about me	84%	68%	53%	55%	79%

*NT denotes the District's continuation and other alternative school types

Increases in student achievement data and satisfaction rates reflect the concerted efforts that CCUSD has placed in improving outcomes for foster youth, English Learners and low-income students. We attribute their growth to the direct services provided by counselors, intervention specialists, and indirect services provided by concerted professional growth and learning opportunities through instructional coaching, directors of teaching and learning, and contracted partnerships to strengthen standards-aligned instruction. In the coming year, we will **continue and/or expand intervention, coaching, counseling, Makerspaces/STEAM Labs, and AVID sections in order to reach more targeted students.**

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?

While overall our students maintained or improved on all indicators, there were 8 of the 39 student groups that found themselves in the Orange performance category. In English Language Arts, our Homeless students declined by 10.5 points, and were 47.6 points below level 3. English Learners, Socioeconomically Disadvantaged and Students with Disabilities maintained their levels, and as a result their status remained at Low. Likewise, while Homeless students maintained their status in Mathematics, their scores were Low. The remaining three student groups in Orange came from our Suspension rate, with Homeless students, Students with Disabilities, and African American students all increasing in suspensions and reporting out at the Medium Status.

Despite healthy growth in **ELA overall, with students averaging** 62.3 points above level 3, there is still much work to be done to support the above student groups as well as the Hispanic and African American groups. With the adoption of a new ELA curriculum in elementary and middle school, as well as Integrated ELD/ELA professional

Greatest Progress

Greatest Needs

development provided to all teachers, our district has begun addressing the needs of our lowest performing students in English Language Arts. In the coming year, we will expand intervention, coaching, Makerspaces, and AVID sections in order to reach more targeted students.

In order to lower the Suspension rates for all students, with an emphasis on the above student groups, CCUSD has crafted a multi-pronged effort to implement a Multi-tiered System of Supports Framework while exploring implicit bias and inclusive, culturally responsive, and restorative practices to build staff capacity. Leadership teams have been identified and training and support are planned for the coming year.

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

Performance Gaps

According to the LCFF Evaluation Rubrics, the eight subgroups identified above that performed in the Orange performance level are the only student groups that scored two performance levels below the "all student" performance. As indicated above CCUSD is embarking on implementing a MTSS framework and has spent the current year receiving technical assistance through the Orange County Department of Education's SUMS grant. This support is providing the crucial information that is needed to develop a strong and coherent system that incorporates academic, social-emotional and behavioral supports through a collaborative PLC culture that incorporates signature instructional practices and data-driven decision-making.

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.

Increased or Improved Services

Key focus areas include the professional development, and ongoing monitoring and support provided by the Elementary and Secondary Directors of Teaching and Learning, the MTSS specialist, and the site-based instructional coaches (known as Teaching and Learning Partners). As the District moves toward MTSS practices that address the needs of all student groups, English Learners, socioeconomically disadvantaged students and foster youth will be specifically targeted to ensure their progress and success. Additionally, the implementation of intervention specialists and Makerspace teachers are aimed at improving outcomes for our unduplicated student groups.

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	\$77,753,270
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$62,952,053

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 Fund Budget Expenditures not listed in the LCAP are those that do not principally address teaching and learning. They include utilities, contracted services related to Special Education including NPS and transportation.

Total Projected LCFF Revenues for LCAP Year	\$60,308,362
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Annual Update

LCAP Year Reviewed: 2017-18





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




Goal 1 All 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 Priorities: 1. Basic; 2. Implementation of State Standards; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual																		
<p>The rate teachers will continue to 2017-18 be credentialed and teach students in their area of instruction as reported in the SARC.</p> <p>100%</p>	<p> Met: The rate of teachers that were credentialed and teaching in their area of instruction remained at 100%.</p>																		
<p>The rate of teachers that are appropriately assigned as reported in the SARC.</p> <p>2017-18 100%</p>	<p> Met. The rate of teachers that are appropriately assigned and authorized to teach in their area of instruction remained at 100%.</p>																		
<p>The rate that CCUSD students will utilize state adopted curriculum as their core instructional material as reported on the SARC.</p> <p>2017-18 100%</p>	<p> Met. The rate that CCUSD students had access to and utilized state-adopted curriculum remained at 100%</p>																		
<p>The rate that CCUSD facilities are in good repair as determined in the Facilities Inspection Tool will</p> <p>2017-18 100%</p>	<p> Partially Met. 89% of the schools maintained an Overall Facility Rating of Good, with one school rated as Fair. The following table lists the percentage of schools that maintained a Good Repair Status in each of the eight systems inspected:</p> <table border="1"> <thead> <tr> <th>System Inspected</th> <th>% of Schools in Good Repair</th> </tr> </thead> <tbody> <tr> <td>Systems</td> <td>100%</td> </tr> <tr> <td>Interior</td> <td>63%</td> </tr> <tr> <td>Cleanliness</td> <td>38%</td> </tr> <tr> <td>Electrical</td> <td>100%</td> </tr> <tr> <td>Restrooms</td> <td>88%</td> </tr> <tr> <td>Safety</td> <td>75%</td> </tr> <tr> <td>Structural</td> <td>100%</td> </tr> <tr> <td>External</td> <td>100%</td> </tr> </tbody> </table>	System Inspected	% of Schools in Good Repair	Systems	100%	Interior	63%	Cleanliness	38%	Electrical	100%	Restrooms	88%	Safety	75%	Structural	100%	External	100%
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Restrooms	88%																		
Safety	75%																		
Structural	100%																		
External	100%																		

<p>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</p>	<p>2017-18 Above 90%</p>		<p>Met. 99% (186 of 188) of teacher respondents to the Spring 2018 Survey reported that they participate in regular professional learning communities that enhance collaboration and focus on student learning.</p>
<p>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</p>	<p>2017-18 Above 90%</p>		<p>Partially Met. While 100% of students were taught by core teachers who participated in a variety of California Standards-aligned professional development opportunities that included ELD, CGI Math, new district-adopted ELA curriculum, Physical Education, NGSS, and the HSS Framework, only 89% of the teacher respondents reported on the Spring 2018 LCAP Survey that they participate in regular professional development opportunities on effective instruction aligned to the California Standards.</p>
<p>The percentage of students taught by core teachers that received training on the effective use of technology per teacher survey</p>	<p>2017-18 Above 90%</p>		<p>Not Met. 70% of teacher respondents on the Spring 2018 LCAP Survey indicated that they had received training this year on the effective use of technology.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																												
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CCUSD's core programs and services were staffed and funded through Base LCFF and other funding allocations. Along with certificated classroom teachers and classified support staff, key expenditures designed to foster student success in the academics, arts, athletics and activities included:</p> <table border="1" data-bbox="808 670 1161 1445"> <thead> <tr> <th>Programming and Services</th> <th>Sites</th> </tr> </thead> <tbody> <tr> <td>Physical Education Specialists</td> <td>All</td> </tr> <tr> <td>Visual Art Teachers</td> <td>MS/HS</td> </tr> <tr> <td>Vocal Music Teachers</td> <td>ES/MS</td> </tr> <tr> <td>Robotics Teams</td> <td>MS/HS</td> </tr> <tr> <td>Science Lab/Technician</td> <td>EI Rincon</td> </tr> <tr> <td>PrimeTime Athletics</td> <td>HS</td> </tr> <tr> <td>Middle and High School Athletics</td> <td>MS/HS</td> </tr> <tr> <td>Guidance, College and Career Counseling</td> <td>MS/HS</td> </tr> <tr> <td>CHIRON/Link Crew Academic Mentoring</td> <td>HS</td> </tr> <tr> <td>CTE (Patient Care; Professional Theatre; Production & Managerial Arts; Architectural Design; Networking; Software & Systems Development)</td> <td>HS</td> </tr> <tr> <td>Academy of Visual and Performing Arts</td> <td>HS</td> </tr> <tr> <td>Technology for Learning TOSA</td> <td>District</td> </tr> <tr> <td>Technology Coordinators/Technicians</td> <td>All</td> </tr> </tbody> </table>	Programming and Services	Sites	Physical Education Specialists	All	Visual Art Teachers	MS/HS	Vocal Music Teachers	ES/MS	Robotics Teams	MS/HS	Science Lab/Technician	EI Rincon	PrimeTime Athletics	HS	Middle and High School Athletics	MS/HS	Guidance, College and Career Counseling	MS/HS	CHIRON/Link Crew Academic Mentoring	HS	CTE (Patient Care; Professional Theatre; Production & Managerial Arts; Architectural Design; Networking; Software & Systems Development)	HS	Academy of Visual and Performing Arts	HS	Technology for Learning TOSA	District	Technology Coordinators/Technicians	All	<p>1000-1999 Certificated Salaries - LCFF: \$29,227,402</p> <p>2000-2999 Classified Salaries - LCFF: \$8,804,020</p> <p>3000-3999 Employee Benefits - LCFF: \$10,300,000</p> <p>4000-4999 Books and Supplies - LCFF: \$1,875,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,300,000</p>	<p>Funding for Core Programming - 1000-1999 Certificated Salaries - LCFF: \$29,002,997</p> <p>2000-2999 Classified Salaries - LCFF: \$8,153,425</p> <p>3000-3999 Employee Benefits - LCFF: \$10,715,493</p> <p>4000-4999 Books and Supplies - LCFF: \$2,340,588</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,437,992</p>
Programming and Services	Sites																														
Physical Education Specialists	All																														
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Academy of Visual and Performing Arts	HS																														
Technology for Learning TOSA	District																														
Technology Coordinators/Technicians	All																														

Programming and Services	Sites
Technology Upgrades/Purchases	All
Library/Media Centers/Technicians	All
Collaboration with Dr. Pedro Noguera	HS
New Teacher Support: Induction Coordinator	District/MS/HS
GATE Coordinator	District
District Arts Coordinator	District
Front and Center Theater Arts Collaborative	All
Canvas Learning Management System	All
Navigate College and Career Management System	MS/HS
TurnItIn Student Writing Evaluation System	HS
Parchment Digital Transcript Program	HS

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CCUSD will employ staff to implement and lead professional development programs for academic intervention districtwide to increase services for unduplicated pupils.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional learning and comprehensive intervention systems were developed and led by two Directors of Teaching and Learning (one Elementary, one Secondary) in order to address barriers that face English Learners, foster youth and socioeconomically disadvantaged students. Supporting the efforts were three Teachers on Special Assignment: two to monitor and support English Learners and one to support Curriculum and Instruction with a particular emphasis on STEAM-based language development in the elementary Makerspaces. Materials that supported ongoing professional</p>	<p>2 Directors of Curriculum and Instruction - 1000-1999 Certificated Salaries - LCFF: \$250,469</p> <p>2 Directors of Curriculum and Instruction - 3000-3999 Employee Benefits - LCFF: \$50,000</p> <p>Professional development staffing provided by sites to address needs of unduplicated - 1000-1999 Certificated Salaries - LCFF: \$200,000</p> <p>Professional development staffing provided by sites to address needs of unduplicated - 3000-3999 Employee Benefits - LCFF: \$49,234</p> <p>2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment - 1000-1999 Certificated Salaries - LCFF: \$255,000</p> <p>2 ELD and 1 Curriculum and</p>	<p>2 Directors of Teaching and Learning, Elementary & Secondary (renamed) - 1000-1999 Certificated Salaries - LCFF: \$288,229</p> <p>2 Directors of Teaching and Learning (renamed) - 3000-3999 Employee Benefits - LCFF: \$73,377</p> <p>Professional Development staffing to address needs of unduplicated pupils - 1000-1999 Certificated Salaries - LCFF: \$110,547</p> <p>Professional development staffing to address needs of unduplicated pupils - 1000-1999 Certificated Salaries - LCFF: \$22,109</p> <p>2 ELD and 1 Curriculum & Instruction Teachers on Special Assignment - 1000-1999 Certificated Salaries - LCFF: \$294,356</p> <p>2 ELD and 1 Curriculum and Instruction Teachers on</p>

	development (Guided Reading, LLI, CGI Math, NGSS, ELD, New Teacher Institute), and the <i>Illuminate</i> assessment and data management platform were utilized to ensure staff had the necessary resources to support services for unduplicated students.	Instruction Teachers on Special Assignment - 3000-3999 Employee Benefits - LCFF: \$48,450 Materials and supplies for PD provided by Educational Services - 4000-4999 Books and Supplies - LCFF: \$400,000 Contracted services and PD opportunities - 5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 Data analysis and student tracking software - 5000-5999 Services and Other Operating Expenses - LCFF: \$60,000	Special Assignment - 3000-3999 Employee Benefits - LCFF: \$90,192 Materials and supplies for PD provided by Educational Services - 4000-4999 Books and Supplies - LCFF: \$56,680 Contracted services and PD opportunities - 5000-5999 Services and Other Operating Expenses - LCFF: \$14,185 Data analysis and student tracking software (corrected budget reference) - 4000-4999 Books and Supplies - LCFF: \$42,078
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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.

Actions and Services for Goal #1 were generally well implemented due to the comprehensive nature of our existing programs and services. Staff were employed and program expenditures were supported to provide a robust instructional program in academics, the arts, athletics, and in activities. The FIT data indicated areas of need for our Facilities and Maintenance Department to address, and all repairs and actions were taken to satisfy the findings.

With the addition of the two directors, sites saw an increase in support for cross-grade articulation, effective and research-based instructional strategies for English Language Development, strategic K-12 Arts planning and programming, the formation of districtwide common formative assessments, and mental health/suicide prevention curriculum and policy changes. District Task Forces comprising both staff, students, parents and community were formed to address such complex topics as implicit bias, equity, restorative practices, inclusion, and culturally responsive environments in order to examine the underlying issues facing our struggling students.

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

As noted in the Spring 2018 Staff LCAP Survey, most metrics were met. The PLC process is supported with at least 4.5 hours for teachers to collaborate with their colleagues on identifying essential standards, creating assessments and analyzing student data, and determining appropriate interventions and extensions for identified students. While 99% of the teacher respondents reported participating in regular PLCs to support student learning, most reported that the primary activities done during PLCs were spent on either operational issues and logistics (86%) or planning instruction (82%). This data supports our renewed emphasis in the coming year on supporting teachers in creating assessments and analyzing student data to inform instruction. To that end, a dedicated focus on training teachers on the *Illuminate* assessment and data management platform will not only assist their activities during PLC time, but it will also encourage more teachers to report that they have participated in training on the effective use of technology, a metric that was not met during this LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Budgeted Expenditures and Estimated Actual Expenditures were primarily due to the following:

- Action 1: Budget was over-estimated based on past expenditures in Base/Core Programming.
- Action 2: Salaries/Benefits for staff were under-estimated, pending hiring and negotiated increases in the Health and Welfare cap; Professional Development was over-estimated due to Cotsen Alumni Grant Awards that were designed to deepen professional learning to meet the needs of English Learners and students from low-income households; Materials and Supplies were over-estimated due to instructional materials received by grant funding from the Cotsen Foundation and the Culver City Education Foundation; Contracted Services were over-estimated due to the

delay in contracting with consultants designed to meet the needs of unduplicated pupils; the budget reference for the Data Analysis Software was coded incorrectly in the 2017 LCAP and has been correctly coded for future budget reference.

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.

No changes are planned for the goal. Expected Annual Measurable Outcomes will be updated and revised to reflect metrics that are more clearly stated. As a means to maximize efficiency in approving and monitoring staff professional development, the District piloted the *Frontline* PD tool during the Spring of 2018. For the coming year, the District will utilize the tool as a means to track PD participation by teachers rather than rely on survey responses. The Actions and Services will also be clarified to more clearly outline the supports that the District will provide in order to reach expected outcomes to support the goal. In order to help the District move toward full implementation of a Multi-Tiered System of Support, which incorporates a comprehensive response to student academic, social-emotional and behavioral needs, the District will employ an MTSS specialist and engage with the professional services of an external MTSS consultant. The MTSS specialist will be the main district liaison between the consultant and the schools and will help to guide the work that has been planned by the District Leadership Team during its collaboration with the Orange County Office of Education and the SWIFT Schools Network. The work planned includes an exploration of mental health supports, implicit bias, and inclusive, culturally responsive, and restorative practices to build staff capacity.

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual																											
College and Career Course Access	<p>2017-18 The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.</p>	<p>A review of offerings in A-G approved and CTE courses show that 100% of students have access to classes designed to prepare them for college and career. During the 2016-2017 school year, 99.2% of CCHS students were enrolled in A-G courses required for UC/CSU admission and 8% had completed a CTE course and earned a high school diploma.</p>																											
Graduation Rate	<p>2017-18</p> <ul style="list-style-type: none"> • The high school graduation rate will be 96%. • 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. 	<p>Partially Met. English Learners and Asian student groups remained in the Blue Performance Level; the others were in the Green Performance Level. While all groups' change in Graduation Rates either Maintained, Increased, or Increased Significantly, none met CCUSD's metrics for their respective groups. See chart below:</p> <table border="1"> <thead> <tr> <th>Group</th> <th>Rate</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>94.9%</td> <td>+2.9%</td> </tr> <tr> <td>Low Income</td> <td>94.7%</td> <td>+2.9%</td> </tr> <tr> <td>English Learners</td> <td>90%</td> <td>+5.4%</td> </tr> <tr> <td>Special Education</td> <td>86.5%</td> <td>+6.9%</td> </tr> <tr> <td>Hispanic</td> <td>94.4%</td> <td>+2.7%</td> </tr> <tr> <td>Asian</td> <td>98.3%</td> <td>+0.9%</td> </tr> <tr> <td>African American</td> <td>94.5%</td> <td>+3.4%</td> </tr> <tr> <td>White</td> <td>94.3%</td> <td>-0.9%</td> </tr> </tbody> </table>	Group	Rate	Change	All Students	94.9%	+2.9%	Low Income	94.7%	+2.9%	English Learners	90%	+5.4%	Special Education	86.5%	+6.9%	Hispanic	94.4%	+2.7%	Asian	98.3%	+0.9%	African American	94.5%	+3.4%	White	94.3%	-0.9%
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Attendance rate per district ADA	<p>2017-18 School attendance rate will be at or above 96%.</p>	<p>Met. The District Attendance Rate was at 96.5%</p>																											

<p>Chronic Absenteeism</p>	<p>2017-18</p> <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 students will be 12% • Hispanic students will be 6% • Asian students will be 3% • African American students will be 6% 	<p style="text-align: center;"></p> <p>Not Met. The Actual Chronic Absenteeism Data for the 2016-2017 school year as reported on the Fall 2017 Dashboard is reflected below:</p> <table border="1" data-bbox="1060 142 1663 391"> <thead> <tr> <th>Group</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>7.1%</td> </tr> <tr> <td>Low Income</td> <td>11.1%</td> </tr> <tr> <td>English Learners</td> <td>7.9%</td> </tr> <tr> <td>Special Education</td> <td>14.7%</td> </tr> <tr> <td>Hispanic</td> <td>9.1%</td> </tr> <tr> <td>Asian</td> <td>4.2%</td> </tr> <tr> <td>African American</td> <td>7.6%</td> </tr> </tbody> </table>	Group	Rate	All	7.1%	Low Income	11.1%	English Learners	7.9%	Special Education	14.7%	Hispanic	9.1%	Asian	4.2%	African American	7.6%																																									
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<p>Annual adjusted grade 9-12 dropout rate per the CDE</p>	<p>2017-18</p> <p>1.5% for all students (Data from DataQuest)</p>	<p style="text-align: center;"></p> <p>Met. As reported by the 2017 CDE Data Reporting Office, the District Total Annual Adjusted Grade 9-12 Dropout rate was 0.7%.</p>																																																									
<p>English Language Arts Assessment Results</p>	<p>2017-18</p> <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 students and African American students are Blue (California dashboard) • All students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Filipinos, and Hispanics are Green (California dashboard) 	<p style="text-align: center;"></p> <p>Partially Met. Data compiled from the 2017 CAASPP results for ELA indicate the following:</p> <table border="1" data-bbox="1060 630 1663 1230"> <thead> <tr> <th>Group</th> <th>Actual</th> <th>Metric</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>68%</td> <td>Met</td> </tr> <tr> <td>Low Income</td> <td>49%</td> <td>Not Met</td> </tr> <tr> <td>English Learners</td> <td>14%</td> <td>Not Met</td> </tr> <tr> <td>Special Education</td> <td>23%</td> <td>Not Met</td> </tr> <tr> <td>Hispanic</td> <td>55%</td> <td>Not Met</td> </tr> <tr> <td>Asian</td> <td>82%</td> <td>Not Met</td> </tr> <tr> <td>African American</td> <td>60%</td> <td>Met</td> </tr> <tr> <td>White</td> <td>81%</td> <td>Not Met</td> </tr> <tr> <td>Asian</td> <td>Blue</td> <td>Met</td> </tr> <tr> <td>Two+ Races</td> <td>Blue</td> <td>Met</td> </tr> <tr> <td>White</td> <td>Blue</td> <td>Met</td> </tr> <tr> <td>African American</td> <td>Green</td> <td>Not Met</td> </tr> <tr> <td>All</td> <td>Green</td> <td>Met</td> </tr> <tr> <td>English Learners</td> <td>Orange</td> <td>Not Met</td> </tr> <tr> <td>Low Income</td> <td>Orange</td> <td>Not Met</td> </tr> <tr> <td>SWD</td> <td>Orange</td> <td>Not Met</td> </tr> <tr> <td>Filipinos</td> <td>Blue</td> <td>Met+</td> </tr> <tr> <td>Hispanic</td> <td>Green</td> <td>Met</td> </tr> </tbody> </table>	Group	Actual	Metric	All Students	68%	Met	Low Income	49%	Not Met	English Learners	14%	Not Met	Special Education	23%	Not Met	Hispanic	55%	Not Met	Asian	82%	Not Met	African American	60%	Met	White	81%	Not Met	Asian	Blue	Met	Two+ Races	Blue	Met	White	Blue	Met	African American	Green	Not Met	All	Green	Met	English Learners	Orange	Not Met	Low Income	Orange	Not Met	SWD	Orange	Not Met	Filipinos	Blue	Met+	Hispanic	Green	Met
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Mathematics Assessment Results 2017-18 per the California Dashboard

- 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 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.



Partially Met. Data compiled from the 2017 CAASPP results for Mathematics indicate the following:

Group	Actual	Metric
All Students	56%	Met
Low Income	35%	Met
English Learners	22%	Met
Special Education	17%	Not Met
Hispanic	42%	Met
Asian	81%	Met
African American	36%	Met
White	72%	Met
Asian	Blue	Met
Two+ Races	Blue	Met
White	Blue	Met
All	Green	Met
English Learners	Green	Met+
Low Income	Yellow	Met
SWD	Yellow	Met
African American	Yellow	Met
Filipino	Blue	Met+
Hispanic	Green	Met+

EL Progress

2017-18
The percentage of English Language Learners (EL) that progressed toward English Proficiency (New test and Baseline to be established)



Data from the Fall 2017 Dashboard demonstrates that English Learner Progress in grades 1-12 increased 3% to a High Status of 77.7% and a Green Performance Indicator. This data will serve to establish growth targets for future LCAPs.

A-G Completion Rate

2017-18
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%



Goal Met. In 2017, the percentage of CCHS graduates who successfully completed A-G coursework to enter UC/CSUs was 63.3%

3 or Better on the AP Exam

2017-18
The percentage of students that earned a 3 or better on the Advanced Placement exams will be 80%



Not Met. While CCUSD is proud of the 36% increase in the number of exams taken over the past five years, the percentage of students that earned a 3 or better was at **75%**, which was a 3% increase over the previous year.

Increase in AP Tests Taken

2017-18
The number of students taking the AP exams increase by 10%



Not Met. The number of exams taken by students increased by 6%.

EAP ELA	2017-18 The percentage of students that will be "Ready for College" in ELA based on the EAP is 68%	✓ Met. Data from the 2017 Spring CAASPP scores indicate that 40% exceeded standards and are considered "college-ready" in English Language Arts. Data from 12 th grade English enrollment and grades indicate another 37% will demonstrate readiness by successfully completing the course.
EAP Math	2017-18 The percentage of students that will be Ready for College in Math based on the EAP is 53%	✗ Not Met. Data from the 2017 Spring CAASPP scores indicate that 17% exceeded standards and are considered "college-ready" in Math. Data from 12 th grade math enrollment and grades indicate another 17% will demonstrate readiness by successfully completing the course.
EL Redesignation	2017-18 Percentage of EL students that are redesignated as Fluent English Proficient will be 18%	✗ The percentage of total English Learners (1,695) who have been reclassified as Fluent English Proficient (922) is 54.4%. The Reclassification rate for 2016-2017 was 17.3%.
"At-Risk" of being Long-Term English Learners	2017-18 Percentage of EL students at-risk of being Long-Term English Learners will be 10%	✓ Met. The percentage of English Learners who are at-risk of becoming Long-Term English Learners declined and is 4.1% districtwide.
Long-Term English Learners	2017-18 Percentage of Long-Term English Learners will be 7%	✓ Met. The percentage of Long-Term English Learners declined to 3.7% across the District.
EL Progress on CA Accountability Dashboard	2017-18 EL Indicator will be Yellow	✓ Met. Progress for English Learners increased 3% and placed their student group performance to Green, and a High status of 77.7%.
	2017-18	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <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, 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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CCUSD continued its commitment to ensuring college and career readiness through dedicated time for teachers to collaborate and to implement a high quality core instructional program. Time spent to support this Action included:</p> <ul style="list-style-type: none"> • Lesson Study • Instructional Rounds • Curriculum Planning for Content and Language Development Integration • NGSS Curriculum Development • Visual and Performing Arts Planning • Immersion PLCs 	<p>PLC time to ensure goal is being met and address obstacles as needed. - 1000-1999 Certificated Salaries - LCFF: \$25,000</p> <p>PLC time to ensure goal is being met and address obstacles as needed. - 3000-3999 Employee Benefits - LCFF: \$5,000</p>	<p>PLC time to ensure goal is being met and address obstacles as needed. - 1000-1999 Certificated Salaries - LCFF: \$21,231</p> <p>PLC time to ensure goal is being met and address obstacles as needed. - 3000-3999 Employee Benefits - LCFF: \$4,246</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>As a response for addressing the needs of students, particularly those facing our unduplicated student population, this Action ensured that each site had the necessary personnel and material support for academic interventions. Key services</p>	<p>District supplied materials for equity, access and intervention - 4000-4999 Books and Supplies - LCFF: \$581,498</p> <p>Intervention materials selected by sites - 4000-4999 Books and Supplies - LCFF: \$200,000</p> <p>Intervention Personnel as determined by sites - 1000-1999 Certificated Salaries - LCFF: \$250,000</p> <p>Intervention Personnel as determined by sites - 3000-3999 Employee Benefits - LCFF: \$50,000</p>	<p>District supplied materials for equity, access and intervention - 4000-4999 Books and Supplies - LCFF: \$0</p> <p>Intervention materials selected by sites - 4000-4999 Books and Supplies - LCFF: \$171,620</p> <p>Intervention Personnel as determined by sites - 1000-1999 Certificated Salaries - LCFF: \$264,202</p> <p>Intervention Personnel as determined by sites - 3000-3999 Employee Benefits - LCFF: \$74,297</p>

<p>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>	<p>included:</p> <ul style="list-style-type: none"> • Math Instructional Coaching at the secondary level • Academic Intervention Specialists at each elementary site • ELD Intervention at the secondary level • Intervention Instructional Assistants at each site • Summer School extended learning program to support English Language Development for elementary and middle school English Learners 	<p>8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS - 2000-2999 Classified Salaries - LCFF: \$170,000 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS - 3000-3999 Employee Benefits - LCFF: \$44,200 Beyond the bell intervention support (before and after school, intersession, and summer) - 1000-1999 Certificated Salaries - LCFF: \$191,000 Beyond the bell intervention support (before and after school, intersession, and summer) - 3000-3999 Employee Benefits - LCFF: \$36,000</p>	<p>8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS - 2000-2999 Classified Salaries - LCFF: \$139,313 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS - 3000-3999 Employee Benefits - LCFF: \$39,000 Beyond the bell intervention support (before and after school, intersession, and summer) - 1000-1999 Certificated Salaries - LCFF: \$148,322 Beyond the bell intervention support (before and after school, intersession, and summer) - 3000-3999 Employee Benefits - LCFF: \$31,018</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Culver City Middle School and Culver City High School</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Culver City Middle School and Culver City High School</p> <p>The AVID program served 142 pupils through targeted support both during and after the school day through an academic elective period that helped them develop the skills necessary to successfully complete their core coursework, as well as an after-school tutoring to support content learning. Field Trips were taken to local colleges and universities to orient the students to their future goals. Teachers attended area AVID conferences and professional developments to stay up-to-date on effective program implementation.</p>	<p>AVID Dues - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,428 AVID Tutors - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000 AVID Conferences and PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 AVID Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,000</p>	<p>AVID Dues - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,117 AVID Tutors - 5000-5999 Services and Other Operating Expenses - LCFF: \$9,180 AVID Conferences and PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$17,747 AVID Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF: \$5,166</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide additional ELD programs above the core at each site to increase the educational services for all EL and RFEP students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Site-based teacher leaders ensured proper monitoring of English Learners and Reclassified students. Additional Language Labs were created at the secondary levels to provide targeted language development support for students classified as English Learners.</p>	<p>ELD Department Chairs - 1000-1999 Certificated Salaries - LCFF: \$2,500</p> <p>ELD Department Chairs - 3000-3999 Employee Benefits - LCFF: \$500</p> <p>4 additional sections of ELD at CCHS and 2 at CCMS - 1000-1999 Certificated Salaries - LCFF: \$90,000</p> <p>4 additional sections of ELD at CCHS and 2 at CCMS - 3000-3999 Employee Benefits - LCFF: \$18,000</p>	<p>ELD Department Chairs - 1000-1999 Certificated Salaries - LCFF: \$2,000</p> <p>ELD Department Chairs - 3000-3999 Employee Benefits - LCFF: \$418</p> <p>4 additional sections of ELD at CCHS and 2 at CCMS - 1000-1999 Certificated Salaries - LCFF: \$95,822</p> <p>4 additional sections of ELD at CCHS and 2 at CCMS - 3000-3999 Employee Benefits - LCFF: \$21,823</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Based on academic data, Instructional Coaches at the elementary level were utilized to support math and other content areas, namely literacy and language arts. One position was unfilled due to lack of qualified bilingual applicants. At the secondary level, teachers provided coaching support to teachers in mathematics.</p>	<p>6 Elementary Instructional coaches - 1000-1999 Certificated Salaries - LCFF: \$300,000</p> <p>3 instructional coaches - 3000-3999 Employee Benefits - LCFF: \$60,000</p> <p>Instructional coach .8 FTE for CCMS and 1 FTE for CCHS - 1000-1999 Certificated Salaries - LCFF: \$135,000</p> <p>Instructional coach .8 FTE for CCMS and 1 FTE for CCHS - 3000-3999 Employee Benefits - LCFF: \$26,000</p>	<p>1 Elementary Instructional Coach (others funded through alternate sources) - 1000-1999 Certificated Salaries - LCFF: \$50,300</p> <p>1 instructional coach - 3000-3999 Employee Benefits - LCFF: \$10,050</p> <p>Instructional coach .8 FTE for CCMS - 1000-1999 Certificated Salaries - LCFF: \$55,410</p> <p>3000-3999 Employee Benefits - LCFF: \$11,595</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.

Goal 2, which covers State Priorities 4 and 8, is wholly dedicated to exemplary student outcomes. All of the planned actions were implemented and

ranged from direct support to students in the form of small-group intervention instruction, intervention software, summer school opportunities, the AVID program, targeted ELD support through small-group instruction and/or additional course periods. Indirectly, substantial resources were used to build instructional capacity in our teachers, with site-based colleagues with specialized training serving as instructional coaches, as well as time dedicated to collaboration in professional learning communities. Additionally, through the direct support of the Secondary Director of Teaching and Learning, a concerted effort to align and improve the District's CTE pathways occurred with community stakeholders, resulting in the closing of one pathway and the creation of five new CTE pathways.

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

Overall, data indicators of the actions and services demonstrate that our actions and services were effective. All students were enrolled in required areas of study to successfully prepare them for college and career, and teachers met as Professional Learning Communities to collaborate and maximize student learning. The graduation rate is nearly 95%, with all students groups either maintaining or increasing over the previous year. While math achievement continues to be a strong need for support, all students and student groups, with the exception of Students with Disabilities, met their annual measurable outcomes, an indication that the additional instructional coaching in mathematics is supporting the achievement growth of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred primarily due the following:

- Action 1: Professional Development time was not fully utilized due to an over-estimation of the number of Instructional Rounds the sites would be able to accomplish.
- Action 2: District-supplied materials to address equity and access were not purchased this year pending review of available resources; Intervention personnel were under-estimated due to additional hiring needed to address needs of unduplicated students; Instructional Assistants were not fully utilized due to staffing changes and pending hiring; Beyond the Bell Intervention support was over-estimated; fewer students took advantage of after-school intervention support.
- Action 3: With changes in staffing, this year more resources were expended on training and support to rebuild the AVID program at the middle and high schools. Tutors and Field Trips were over-estimated due to changes in staffing.
- Action 4: ELD Department Chairs were not fully utilized as one site remained unfilled; additional sections were under-estimated in actual costs of the teachers.
- Action 5: Sites were provided Instructional Coaching by alternative funding sources for the 2017-2018 school 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.

No changes are planned for the goal. Expected Annual Measurable Outcomes will be updated to reflect metrics that are more clearly stated, as well as measure the District's efforts to increase enrollment in CTE pathways. Two data indicators fell short of expectations, namely in chronic absenteeism and in English Language Arts. With the adoption of an English Language Arts curriculum at the elementary and middle school levels, along with training and support provided by instructional coaches, department leads, district specialist and Director, the District intends to monitor this indicator closely in the coming year. To reduce chronic absenteeism, the District will convene a task force that will examine ways to support students coming to school everyday. In order to address the metrics that were not met, the District is moving toward full implementation of a Multi-Tiered System of Support, which incorporates a comprehensive response to student academic, social-emotional and behavioral needs. As outlined in Goal 1, the District will employ an MTSS specialist and engage with the professional services of an external MTSS consultant. The actions and services outlined in this goal will directly support the work being done to implement the academic domains of our MTSS framework. The work planned includes an exploration of implicit bias, and inclusive and culturally responsive practices to build staff capacity.

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 Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual																																	
Student Attendance Rate	2017-18 School attendance rate will be at or above 96%.	Met. The District Attendance Rate was at 96.5%.																																	
Chronic Absenteeism Rate Per the California Dashboard	2017-18 <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 students will be 12% Hispanic students will be 6% Asian students will be 3% African American students will be 6% 	Not Met. The Actual Chronic Absenteeism Data for the 2016-2017 school year as reported on the Fall 2017 Dashboard is reflected below: <table border="1"> <thead> <tr> <th>Group</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>7.1%</td> </tr> <tr> <td>Low Income</td> <td>11.1%</td> </tr> <tr> <td>English Learners</td> <td>7.9%</td> </tr> <tr> <td>Special Education</td> <td>14.7%</td> </tr> <tr> <td>Hispanic</td> <td>9.1%</td> </tr> <tr> <td>Asian</td> <td>4.2%</td> </tr> <tr> <td>African American</td> <td>7.6%</td> </tr> </tbody> </table>	Group	Rate	All	7.1%	Low Income	11.1%	English Learners	7.9%	Special Education	14.7%	Hispanic	9.1%	Asian	4.2%	African American	7.6%																	
Group	Rate																																		
All	7.1%																																		
Low Income	11.1%																																		
English Learners	7.9%																																		
Special Education	14.7%																																		
Hispanic	9.1%																																		
Asian	4.2%																																		
African American	7.6%																																		
Annual adjusted grade 9-12 dropout rate per the CDE	2017-18 1.5% for all students (Data from DataQuest)	Met. As reported by the 2017 CDE Data Reporting Office, the District Total Annual Adjusted Grade 9-12 Dropout rate was 0.7%.																																	
Suspension Rate	2017-18 <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. 	Partially Met. Data compiled from the 2017 Dashboard indicate the following: <table border="1"> <thead> <tr> <th>Group</th> <th>Actual</th> <th>Metric</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>1.4%</td> <td>Met</td> </tr> <tr> <td>All</td> <td>Green</td> <td>Met</td> </tr> <tr> <td>Asian</td> <td>Blue</td> <td>Met</td> </tr> <tr> <td>Two+ Races</td> <td>Blue</td> <td>Met</td> </tr> <tr> <td>African American</td> <td>Orange</td> <td>Not Met</td> </tr> <tr> <td>Filipino</td> <td>Blue</td> <td>Met+</td> </tr> <tr> <td>Hispanic</td> <td>Yellow</td> <td>Met</td> </tr> <tr> <td>English Learners</td> <td>Orange</td> <td>Not Met</td> </tr> <tr> <td>Low Income</td> <td>Green</td> <td>Met</td> </tr> <tr> <td>SWD</td> <td>Orange</td> <td>Not Met</td> </tr> </tbody> </table>	Group	Actual	Metric	All	1.4%	Met	All	Green	Met	Asian	Blue	Met	Two+ Races	Blue	Met	African American	Orange	Not Met	Filipino	Blue	Met+	Hispanic	Yellow	Met	English Learners	Orange	Not Met	Low Income	Green	Met	SWD	Orange	Not Met
Group	Actual	Metric																																	
All	1.4%	Met																																	
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African American	Orange	Not Met																																	
Filipino	Blue	Met+																																	
Hispanic	Yellow	Met																																	
English Learners	Orange	Not Met																																	
Low Income	Green	Met																																	
SWD	Orange	Not Met																																	

Expulsion Rate per the CDE	2017-18 Below 1%	 Met. CCUSD's expulsion rate was at 0% and remained below 1% during the 2016-17 school year.
Survey results on the district's efforts to seek parent input for decisions and parent participation	2017-18 At or above 80%	 Met. Results from the Spring 2018 LCAP Stakeholder Survey indicate 85% are Satisfied/Very Satisfied with their school's efforts to encourage parent input and participation.
The percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals)	2017-18 At or above 50%	 Met. Results from the Spring 2018 LCAP Stakeholder Survey indicate of the 537 parent respondents, 97% had attended at least one activity at their child's school, 40% had attended between 3-5 activities, and 32% had attended more than five activities.
Based on California Healthy Kids 2017-18 Survey (CHKS), students that feel like they are a part of their school	2017-18 Above 85% at every site	 Met. Based on the Fall 2017 CHKS, 93% of students in the secondary setting and 98% of elementary students reported feeling connected to their school.
Based on CHKS, students reporting that there is a teacher or some other adult who really cares about them	2017-18 Above 85% at every site	 Partially Met. Based on the Fall 2017 CHKS, 84% of elementary students, 68% of 7 th graders, 53% of 9 th graders, and 55% of 11 th grade students reported that there is a teacher/adult at school who really cares about them.
The Culver City Middle School annual dropout rate	2017-18 Below 1%	 Met. The annual dropout rate for Culver City Middle School remained below 1%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CCUSD will provide services to engage parents of unduplicated students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Over the course of the 2017-2018 school year, CCUSD hosted a number of opportunities to link parents with their children's education. These activities included:</p> <ul style="list-style-type: none"> • Parent Orientations at all sites • AVID Parent Engagement nights • Pathway to Biliteracy Parent Night • Course Content Pathways meetings • College Nights • College/Career Fair • Digital Safety Night • Special Education Parent Workshops • Counseling Parent Nights • Senior Financial Aid Night • School Safety Night • Multicultural Events • GATE Parent Night • Science Nights • "Cardboard Challenge" engineering/design event • Family Math Nights • Family Literacy Nights • Financial Literacy Bootcamps 	<p>Parent engagement and Linked to Learning activities - 1000-1999 Certificated Salaries - LCFF: \$30,000</p> <p>Parent engagement and Linked to Learning activities - 3000-3999 Employee Benefits - LCFF: \$5,500</p> <p>Parent engagement and Linked to Learning activities - 2000-2999 Classified Salaries - LCFF: \$10,000</p> <p>Parent engagement and Linked to Learning activities - 3000-3999 Employee Benefits - LCFF: \$2,500</p> <p>Parent engagement and Linked to Learning activities - 4000-4999 Books and Supplies - LCFF: \$10,000</p>	<p>Parent engagement and Linked to Learning activities were funded through alternative sources - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Parent engagement and Linked to Learning activities - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Parent engagement and Linked to Learning activities funded through alternate sources - 2000-2999 Classified Salaries - LCFF: \$0</p> <p>Parent engagement and Linked to Learning activities - 3000-3999 Employee Benefits - LCFF: \$0</p> <p>Parent engagement and Linked to Learning activities funded through alternate sources - 4000-4999 Books and Supplies - LCFF: \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>iAcademy software - 4000-4999 Books and Supplies - LCFF: \$100,000</p> <p>iAcademy staffing - 1000-1999 Certificated</p>	<p>iAcademy software was provided through alternate funding source - 4000-4999 Books and Supplies - LCFF: \$0</p>

Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools CCUSD will provide alternative educational options for credit recovery software and staffing.	Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Alternative educational options for credit recovery were provided to CCUSD students through iAcademy staffing and software.	Salaries - LCFF: \$25,000 iAcademy staffing - 3000-3999 Employee Benefits - LCFF: \$4,500	iAcademy staffing funded through alternate sources: \$0 iAcademy staffing - 3000-3999 Employee Benefits - LCFF: \$0
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CCUSD will provide support to ensure emotional security and responsible decision making through counseling services.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The services of secondary mental health counseling were provided by two LCSW specialists to CCUSD secondary students. Part-time Elementary Counselors were provided at three sites, while the remaining two sites were staffed with LCSW specialists in Family Centers.</p>	<p>Secondary mental health counseling - 5000-5999 Services and Other Operating Expenses - LCFF: \$125,000</p> <p>Elementary Counselors - 1000-1999 Certificated Salaries - LCFF: \$150,000</p> <p>Elementary Counselors - 3000-3999 Employee Benefits - LCFF: \$29,000</p> <p>Family centers will be piloted at two elementary schools - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>Secondary mental health counseling - 5000-5999 Services and Other Operating Expenses - LCFF: \$151,200</p> <p>Elementary Counselors - 1000-1999 Certificated Salaries - LCFF: \$106,636</p> <p>Elementary Counselors - 3000-3999 Employee Benefits - LCFF: \$22,315</p> <p>2 Family Centers - 5000-5999 Services and Other Operating Expenses - LCFF: \$125,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>During the 2017-18 school year, CCUSD piloted two STEAM labs with .6 teachers at two sites. With the assistance of the Curriculum and Instruction TOSA, the teachers developed a project-based curriculum that integrated ELD/ELA and NGSS design-thinking standards. These pilot sites demonstrated high-engagement</p>	<p>2 - .6 FTE teachers pilot at 2 elementary sites - 1000-1999 Certificated Salaries - LCFF: \$85,000</p> <p>2 - .6 FTE teachers shared among all elementary sites - 3000-3999 Employee Benefits - LCFF: \$17,000</p> <p>Program materials - 4000-4999 Books and Supplies - LCFF: \$50,000</p>	<p>2 - .6 FTE teachers pilot at 2 elementary sites - 1000-1999 Certificated Salaries - LCFF: \$63,000</p> <p>2 - .6 FTE teachers - 3000-3999 Employee Benefits - LCFF: \$22,376</p> <p>Program materials - 4000-4999 Books and Supplies - LCFF: \$2,545</p>

learning environments that incorporated multiple opportunities for guided social interaction, cooperative learning and critical thinking to take place.

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.

A review of the Actions/Services conducted during the 2017-2018 school year indicates that CCUSD fully implemented all parts. A wide range of parent engagement opportunities occurred monthly; alternate credit recovery options were utilized to reach 122 students; counselors continued to provide emotional security and support responsible decision making; and student engagement was highlighted through the development of a STEAM lab at the elementary setting.

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

In reviewing the indicators called out to measure the metrics and goal, most show that CCUSD met the expected outcomes. Rates for Student Attendance, Dropout, Student Suspension, and Expulsion all met the percentages, and most survey results reported by parents and students indicated at least 85% connection to their schools. The District did not meet its expected outcomes in the Chronic Absenteeism rate, the Dashboard Performance Indicator levels for the Suspension rate in certain student groups, and in the survey indicator for students reporting an adult/teacher who really cares about them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures were primarily due to the following:

- Action 1: While the District engaged in a number of family engagement activities that were linked to student learning, alternate sources were used.
- Action 2: iAcademy software and staffing were provided using alternate funding sources.
- Action 3: Staffing for counseling were under-estimated, pending hiring and negotiated increases to Health and Welfare benefits.
- Action 4: The staffing budget for the STEAM-based language programs were over-estimated pending hiring; Program Materials were generously provided through grant funding by the Culver City Education Foundation.

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

While the goal will remain the same, the Annual Measurable Outcomes will be revised to correct baseline errors and to better monitor the effectiveness of actual Actions/Services. As an example, CCUSD will add Homeless Students to its list of groups to monitor. Currently not listed as an Indicator for monitoring purposes, the remaining student group in Orange came from Homeless students, with a 2.7% increase in suspensions and reporting out at the Medium Status. The Actions/Services will also be revised to better reflect the myriad engagement opportunities provided to parents and students. In order to address metrics that were not met, the District will move toward full implementation of a Multi-Tiered System of Support, which incorporates a comprehensive response to student academic, social-emotional and behavioral needs. As outlined in Goal 1, the District will employ an MTSS specialist and engage with the professional services of an external MTSS consultant. Actions and services outlined in this goal will directly support the implementation of this MTSS framework. The work planned includes an exploration of mental health supports, implicit bias, and inclusive, culturally responsive, and restorative practices to build staff capacity.

Stakeholder Engagement

LCAP Year: 2018-19

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 2017, many groups have been engaged and involved in the implementation, review, and revision of the document.

We continued strategic efforts to coordinate our sites' Single Plans for Student Achievement with the LCAP to ensure alignment with the three LCAP goals. Key areas of the LCAP were identified for sites to incorporate into the site plans. Both the administrators and the School Site Council were trained in the fall and initial implementation of the LCAP began.

Beginning in January 2018, we began the review process of our LCAP, collecting metrics and having any staff members responsible for areas of the LCAP to provide a written update. This began the review process and informed any revisions for next year's LCAP. The metrics were updated and publicized to various stakeholder groups both at the District level and the site level. The review process involved a gallery walk of the goals and actions of the LCAP and all stakeholders were encouraged to give feedback.

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 (DELAC)
- Site English Language Advisory Committee (ELAC)
- Site and District-level PTA
- Site and District Office departmental Meetings
- Administrative Council and Principal Meetings
- Faculty Meetings
- Teacher Leadership Team Meetings
- Consultations with Local Bargaining Units: Culver City Federation of Teachers and Association of Classified Employees
- Board Meetings
- LCAP Board Workshops
- District Advisory Committees (LCAP, District Community Arts Team, Equity Advisory Council, Culver Compact, Family Alliance)
- Student advisory groups meetings - ASB
- 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 the District student information systems and the California Department of Education's Dashboard were shared with stakeholders to inform their decision-making process. Surveys were also sent out to all stakeholders and the results were analyzed by stakeholders and utilized to confirm our areas of need based on the goals.

The superintendent designee presented the LCAP to the parent advisory committee established pursuant to Section 52063 for review and comment on **June 7, 2018**. The superintendent designee responded, in writing, to comments received from the parent advisory committees.

A public hearing to solicit recommendations and comments from members of the public regarding the proposed specific actions and expenditures in the LCAP, as well as to review the proposed budget, was held on **June 12, 2018**. The LCAP, budget and LCAP Federal Addendum were adopted by the local governing board in a public meeting on **June 26, 2018**.

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:

- Additional budgeting for AVID due to increased engagement and commitment at Culver City Middle School and Culver City High School
- Additional support for unduplicated pupils in the form of counselors and interventionists at each site
- Expanding equity and access to students with disabilities by promoting inclusive practices and increasing staffing
- Expanding equity and access to Arts Learning by increasing district-wide arts staffing

- Articulating CTE pathways in the LCAP
- Focus on the Whole Child, by calling out supports for behavioral, social-emotional and academic development through an MTSS Framework

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair.

Goal 1

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 8. Other pupil outcomes
Local Priorities:

Identified Need:

As CCUSD enters its second year of the 2017-2020 Plan, the District continues its efforts to increase the alignment of educational efforts, fiscal services and human resources to support student success in achieving college and career readiness in 21st century learning facilities that are maintained and in good repair. Based on stakeholder feedback gleaned from surveys and meetings, a need to call out certain efforts provided by Base funding that serve all students in core programming has been identified. Research on organizational trust (Jiang, 2016) demonstrates that transparent communication is key to building trust in an organization's commitment and to its goals and actions. As a result, while the essence of the goal, its expected annual measurable outcomes and its actions/services remain unchanged, modifications to some of the language will appear in response to the stakeholder engagement process.

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 are appropriately assigned as reported in the SARC.	100%	100%	100%	100%
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 REMAIN ABOVE 90%.	90%	90%	90%	90%

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 LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
<p>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.</p>	<p>CCUSD will continue to 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, Career Technical Education (CTE), dual language immersion (Spanish, Japanese), civics, technology, music, visual and performing arts, physical and emotional safety, maintenance and facilities.</p> <ul style="list-style-type: none"> • Teachers on Special Assignment: 50% Induction / 50%/GATE (1); Technology for Learning (1) • Teacher recruitment campaign to attract highly qualified Special Education, math and science teachers • Visual and Performing Arts at Secondary • CTE teachers • Science Lab Tech, elementary (1) 	

	<ul style="list-style-type: none"> • Library/Media Clerks • Core instructional materials • Technology purchases, repairs and upgrades to provide increased access to integrated learning through technology • Canvas Learning Management System • Technology technicians at all sites • Secondary Counselors <p>In addition to the above programs and services, CCUSD will reallocate existing funding to provide:</p> <ul style="list-style-type: none"> • an additional Program Specialist to improve services for students with disabilities • a Technical Director for the renovated Frost Auditorium, which will house the District's theatre CTE pathway programs 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$29,227,402	\$32,177,642	\$35,395,406
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$8,804,020	\$8,892,060	\$8,980,980
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$10,300,000	\$11,330,000	\$12,463,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,875,000	\$1,875,000	\$1,875,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Textbooks, Instructional Materials, Technology, Safety Upgrades	Books and Supplies
Amount	\$4,300,000	\$4,400,000	\$4,500,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Conferences, Contracted Services, Rentals, Leases	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:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
CCUSD will employ staff to implement and lead professional development programs for academic intervention districtwide to increase services for unduplicated pupils.	CCUSD will continue to employ staff to implement and lead professional development programs for academic intervention districtwide to increase services for unduplicated pupils. With achievement gaps present among unduplicated students as compared to achievement demonstrated by students overall, the actions and services listed below will focus on building teacher and administrative capacity to ensure that English Learners, socio-economically disadvantaged students and foster youth are accessing the core curriculum and engaging in rigorous discourse needed to demonstrate proficiency. The work planned includes professional development in mental health supports, implicit bias, and inclusive, culturally responsive, and restorative practices to build staff capacity.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$250,469	\$140,858	\$153,945

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 Directors of Curriculum and Instruction	Certificated Salaries; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%	Certificated Salaries; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%
Amount	\$50,000	\$45,885	\$52,765
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2 Directors of Curriculum and Instruction	Employee Benefits; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%	Employee Benefits; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%
Amount	\$200,000	\$150,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Professional development staffing provided by sites to address needs of unduplicated	Certificated Salaries; Provide release time to sites to share best instructional practices and promote student success for targeted students through conference attendance, curriculum articulations, instructional rounds, peer observations and visits to model programs for Literacy, Writers Workshop, CGI/MLD, NGSS/STEAM, HSS Framework, Civics Education, AP Institutes, PBIS, MTSS, Inclusive Practices, Culturally Responsive Education, Arts integration, ELD	Certificated Salaries; Provide release time to sites to share best instructional practices and promote student success for targeted students through conference attendance, curriculum articulations, instructional rounds, peer observations and visits to model programs for Literacy, Writers Workshop, CGI/MLD, NGSS/STEAM, HSS Framework, Civics Education, AP Institutes, PBIS, MTSS, Inclusive Practices, Culturally Responsive Education, Arts integration, ELD
Amount	\$49,234	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Professional development staffing provided by sites to address needs of unduplicated	Employee Benefits; Provide release time to sites to share best instructional practices and promote student success for targeted students through conference attendance, curriculum articulations, instructional rounds, peer observations and visits to model programs for Literacy, Writers Workshop, CGI/MLD, NGSS/STEAM, PBIS, MTSS, Inclusive Practices, Culturally Responsive Education, Arts integration, ELD	Employee Benefits; Provide release time to sites to share best instructional practices and promote student success for targeted students through conference attendance, curriculum articulations, instructional rounds, peer observations and visits to model programs for Literacy, Writers Workshop, CGI/MLD, NGSS/STEAM, PBIS, MTSS, Inclusive Practices, Culturally Responsive Education, Arts integration, ELD
Amount	\$255,000	\$186,000	\$188,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Certificated Salaries; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction	Certificated Salaries; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction
Amount	\$48,450	\$69,791	\$70,488
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	Employee Benefits; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction	Employee Benefits; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction
Amount	\$400,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials and supplies for PD provided by Educational Services	Books and Supplies; Materials that support professional development designed to ensure English Learners and socio-economically underserved students are accessing the core curriculum and deepening content knowledge: LLI, ELD/ELA Integration, Technology, Arts, MTSS, Social-Emotional development, behavioral supports, culturally responsive materials, Restorative Justice practices, Mental Health, PBIS	Books and Supplies; Materials that support professional development designed to ensure English Learners and socio-economically underserved students are accessing the core curriculum and deepening content knowledge: LLI, ELD/ELA Integration, Technology, Arts, MTSS, Social-Emotional development, behavioral supports, culturally responsive materials, Restorative Justice practices, Mental Health, PBIS
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Contracted services and PD opportunities	Services and Other Operating Expenses; Contracted services and PD opportunities designed to ensure English Learners and socio-economically underserved students are accessing the core curriculum and deepening content knowledge: LLI, ELD/ELA Integration, Technology, Arts, MTSS, Social-Emotional development, behavioral supports, Restorative Justice practices, culturally responsive education, Mental Health, PBIS	Services and Other Operating Expenses; Contracted services and PD opportunities designed to ensure English Learners and socio-economically underserved students are accessing the core curriculum and deepening content knowledge: LLI, ELD/ELA Integration, Technology, Arts, MTSS, Social-Emotional development, behavioral supports, Restorative Justice practices, culturally responsive education, Mental Health, PBIS
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Data analysis and student tracking software	Services and Other Operating Expenses; Assessment, data analysis and student monitoring technology platform	Services and Other Operating Expenses; Assessment, data analysis and student monitoring technology platform

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

Modified Goal

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

As evidenced in CCUSD's Annual Measurable Outcomes, except for the Graduation Rate, our English Learners, socio-economically disadvantaged students, students with disabilities, Hispanic students and African American students significantly underperform in comparison with the overall progress of all students. These findings indicate that White and Asian subgroups significantly outperform in comparison with the overall progress of all students. Without a concerted effort to acknowledge and address the gaps, our students are at greater risk of duplicating the outcomes found in research conducted by Resmovitz (2014). According to the study, of students who took the ACT college entrance exam, 49% of White students and 57% of Asian students were deemed college-ready, while only 11% of African American and 18% of Hispanic students met the entrance guidelines. The actions and services outlined in Goal 2 are designed to address these achievement gaps through a greater focus on equity in educational opportunities.

Based on stakeholder feedback gleaned from surveys and meetings, a need to call out certain efforts provided by Base and supplemental funding has been identified. Research on organizational trust (Jiang, 2016) demonstrates that transparent communication is key to building trust in an organization's commitment and to its goals and actions. As a result, while the essence of the goal, its expected annual measurable outcomes and its actions/services remain unchanged, modifications to some of the language will appear in response to the stakeholder engagement process.

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 DataQuest) Low income students was 94.7% (Data from DataQuest) English learner students was 90% (Data from DataQuest) Special education students was 88.6% 	<ul style="list-style-type: none"> The high school graduation rate will be 96%. Low income students will be 95%. English learner students will be 91%. Special education students will be 89%. Hispanic students will be 95.5%. 	<ul style="list-style-type: none"> The high school graduation rate will be 96.5%. 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%. 	<ul style="list-style-type: none"> The high school graduation rate will be 97%. Low income students will be 96%. English learner students will be 92%. Special education students will be 90%. Hispanic students will be 96.5%.

	<p>(Data from DataQuest)</p> <ul style="list-style-type: none"> 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"> 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"> 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"> 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 students was 8.9% (Data from SIS) 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"> Chronic absenteeism will be 5.5%. Low income students will be 8% 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"> Chronic absenteeism will be 6.5% or lower. Low income students will be 10% or lower. English learner students will be 7% or lower. Special education students will be 13% or lower. Hispanic students will be 8% or lower. Asian students will be 3% or lower. African American students will be 6% or lower. Homeless students will be 22.3% or lower. 	<ul style="list-style-type: none"> Chronic absenteeism will be 6.0%. Low income students will be 9% English learner students will be 6% Special education students will be 12% Hispanic students will be 7% Asian students will be 3% African American students will be 5% Homeless students will be 20.3% or lower.
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 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 68% 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 70% 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in ELA will be 72%

	<ul style="list-style-type: none"> 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) • 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) 	<ul style="list-style-type: none"> • 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 students and African American students are Blue (California dashboard) • All students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, Filipinos, and Hispanics are Green (California dashboard) 	<ul style="list-style-type: none"> • Low income students will be 51% • English learner students will be 16% • Special education students will be 25% • Hispanic students from will be 57% • Asian students will be 84% • African American students will be 62% • White, not Hispanic students will be 83% • Asian, Two or More Races, Filipinos, and White students will remain at Blue • All students, African American Students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, and Hispanics will be Green 	<ul style="list-style-type: none"> • Low income students will be 53% • English learner students will be 18% • Special education students will be 27% • Hispanic students from will be 59% • Asian students will be above 85% • African American students will be 64% • White, not Hispanic students will be 85% • Asian, Two or More Races, Filipinos, and White students will remain at Blue • All students, African American Students, English Learners, Socioeconomically Disadvantaged, Students With Disabilities, and Hispanics will be Green
Mathematics Assessment Results per the California Dashboard	<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 58%. • Low income students is 37%. • English learner students is 24%. • Special education students is 19%. • Hispanic students is 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in math is 60%. • Low income students is 39%. • English learner students is 26%. • Special education students is 21%. • Hispanic students is

	<p>(Data from DataQuest)</p> <ul style="list-style-type: none"> • 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) 	<p>37%.</p> <ul style="list-style-type: none"> • 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. 	<p>44%.</p> <ul style="list-style-type: none"> • Asian students is 83%. • African American students is 38%. • White, not Hispanic students is 74%. • Asian, Two or More Races, Filipino and White students will remain at Blue. • All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic Students will be at Green. 	<p>46%.</p> <ul style="list-style-type: none"> • Asian students is 85%. • African American students is 40%. • White, not Hispanic students is 76%. • Asian, Two or More Races, Filipino and White students will remain at Blue. • All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic Students will be at 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)	<ul style="list-style-type: none"> • English Learner Progress in Grades 1-12 will increase to 79% • EL Progress will remain at Green 	<ul style="list-style-type: none"> • English Learner Progress in Grades 1-12 will be at 80% or above • EL Progress will remain at Green
A-G Completion Rate	The percentage of Class of 2016 students that completed the required courses to be on track for college and career	The percentage of students that will complete the required courses to be on track for college and career readiness based on their	The percentage of students that will complete the required courses to be on track for college and career readiness based on their	The percentage of students that will complete the required courses to be on track for college and career readiness based on their

	readiness was 61.1% (Data from DataQuest)	grade level will increase from 61.1% to 62%	grade level will increase from 62% to 63%	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 at 77%.	The percentage of students that earned a 3 or better on the Advanced Placement exams will be 79%
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 AP exams taken by students will increase by 10%.	The number of AP exams taken by students will increase by 5%.
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 35%	The percentage of students that will be Ready for College in Math based on the EAP is 37%
EL Redesignation	Percentage of EL students that were redesignated as Fluent English Proficient is 17.3%	Percentage of EL students that are redesignated as Fluent English Proficient will be 18%	Percentage of EL students that are reclassified as Fluent English Proficient will be 18%.	Percentage of EL students that are reclassified as Fluent English Proficient will be 18.5%.
"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
EL Progress - Locally Adopted Criteria			Baseline data for the % of students who meet locally designed criteria for Running Records/Lexile levels will be established during the 2018-2019 school year.	The % of students who meet locally designed criteria for Running Records/Lexile levels will increase by 3%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
<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, 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.</p>	<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. To ensure students are given the academic and technical skills, knowledge and training necessary to succeed in future careers and to become lifelong learners, CCUSD's Career Technical Education (CTE) courses will continue to be A-G approved and introduce students to workplace competencies through hands-on learning. Therefore, all students will be enrolled in robust programs that prepare them for and provide them with multiple pathways in English, mathematics, science, history, foreign language, visual and performing arts, Career Technical Education (CTE), and STEAM that will provide technological and practical experiences for post secondary success.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; PLC time to ensure goal is being met and address obstacles as needed.	Certificated Salaries; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.	Certificated Salaries; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; PLC time to ensure goal is being met and address obstacles as needed.	Employee Benefits; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.	Employee Benefits; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.
Amount	\$0	\$2,500	\$2,500
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Release Time to allow CTE teachers to engage in CTE-related activities	Certificated Salaries; Release Time to allow CTE teachers to engage in CTE-related activities
Amount	\$0	\$500	\$0
Source		LCFF	
Budget Reference		Employee Benefits; Release Time to allow CTE teachers to engage in CTE-related activities	
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Instructional Materials to support CTE programs	Books and Supplies; Instructional Materials to support CTE programs

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	CCUSD will continue to provide funding to ensure equity, access, and intervention for unduplicated students. Although these expenditures will provide support all students who may be identified for intervention through software and data analysis, the increased services will be directed at the unduplicated student groups that our data has shown to have the biggest need for intervention.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$581,498	\$133,000	\$133,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; District supplied materials for equity, access and intervention	Books and Supplies; District supplied materials for equity, access and intervention	Books and Supplies; District supplied materials for equity, access and intervention
Amount	\$200,000	\$200,000	\$200,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Intervention materials selected by sites	Books and Supplies; Intervention materials selected by sites to address site-specific needs of targeted students	Books and Supplies; Intervention materials selected by sites to address site-specific needs of targeted students
Amount	\$250,000	\$200,000	\$202,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Intervention Personnel as determined by sites	Certificated Salaries; Intervention Personnel to meet site-specific needs of targeted students	Certificated Salaries; Intervention Personnel to meet site-specific needs of targeted students
Amount	\$50,000	\$85,000	\$85,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Intervention Personnel as determined by sites	Employee Benefits; Intervention Personnel to meet site-specific needs of targeted students	Employee Benefits; Intervention Personnel to meet site-specific needs of targeted students
Amount	\$170,000	\$172,000	\$174,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS
Amount	\$44,200	\$46,699	\$56,038
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Employee Benefits; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	Employee Benefits; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS
Amount	\$191,000	\$200,000	\$210,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)
Amount	\$36,000	\$36,500	\$37,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	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:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Based on successful realignment of services and staffing, resulting in increased participation and engagement for 2018-2019, CCUSD will increase services for the AVID program. Designed for 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. The AVID program fosters a safe, open culture, high expectations for teachers and students, and collaboration in all classrooms.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF

Budget Reference		Certificated Salaries; AVID Site Coordinators	Certificated Salaries; AVID Site Coordinators
Amount	\$0	\$920	\$920
Source		LCFF	LCFF
Budget Reference		Employee Benefits; AVID Site Coordinators	Employee Benefits; AVID Site Coordinators
Amount	\$0	\$96,000	\$105,620
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS	Certificated Salaries; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS
Amount	\$0	\$26,105	\$26,105
Source		LCFF	LCFF
Budget Reference		Employee Benefits; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS	Employee Benefits; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Tutors	Services and Other Operating Expenses; AVID Tutors	Services and Other Operating Expenses; AVID Tutors
Amount	\$8,428	\$8,500	\$8,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Dues	Services and Other Operating Expenses; AVID Dues	Services and Other Operating Expenses; AVID Dues
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Conferences and PD	Services and Other Operating Expenses; AVID Conferences and PD	Services and Other Operating Expenses; AVID Conferences and PD
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; AVID Field Trips	Services and Other Operating Expenses; AVID Field Trips	Services and Other Operating Expenses; AVID Field Trips

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>Provide additional ELD programs above the core at each site to increase the educational services for all EL and RFEP students.</p>	<p>In order to monitor the English Language Development and the academic achievement of identified students, provide additional ELD staffing and programs above the core at each site to increase the educational services for all EL and RFEP students.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$101,382	\$101,382
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; 1 Teacher on Special Assignment: ELD Specialist	Certificated Salaries; 1 Teacher on Special Assignment: ELD Specialist
Amount	\$0	\$23,090	\$23,090
Source		LCFF	LCFF
Budget Reference		Employee Benefits; 1 Teacher on Special Assignment: ELD Specialist	Employee Benefits; 1 Teacher on Special Assignment: ELD Specialist

Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ELD Department Chairs	Certificated Salaries; ELD Department Chairs at each elementary site	Certificated Salaries; ELD Department Chairs at each elementary site
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; ELD Department Chairs	Employee Benefits; ELD Department Chairs	Employee Benefits; ELD Department Chairs
Amount	\$90,000	\$33,724	\$33,724
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 4 additional sections of ELD at CCHS and 2 at CCMS	Certificated Salaries; 1 additional section of ELD each at CCHS and CCMS	Certificated Salaries; 1 additional section of ELD each at CCHS and CCMS
Amount	\$18,000	\$7,681	\$7,681
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 4 additional sections of ELD at CCHS and 2 at CCMS	Employee Benefits; 1 additional section of ELD each at CCHS and CCMS	Employee Benefits; 1 additional section of ELD each at CCHS and CCMS

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	Provide Instructional Coaches at each site to support teachers in developing their instructional capacity in literacy, math, NGSS implementation, and UDL to meet the diverse needs of English Learners, students from low-income households and Foster youth.	

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$300,000	\$569,000	\$625,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 6 Elementary Instructional coaches	Certificated Salaries; 6 Elementary Instructional Coaches	Certificated Salaries; 6 Elementary Instructional Coaches
Amount	\$60,000	\$130,000	\$156,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 3 instructional coaches	Employee Benefits; 6 Elementary Instructional Coaches	Employee Benefits; 6 Elementary Instructional Coaches

Amount	\$135,000	\$145,714	\$145,714
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Instructional coach .8 FTE for CCMS and 1 FTE for CCHS	Certificated Salaries; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math	Certificated Salaries; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math
Amount	\$26,000	\$29,307	\$29,307
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Instructional coach .8 FTE for CCMS and 1 FTE for CCHS	Employee Benefits; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math	Employee Benefits; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math

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

Modified Goal

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 Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

Studies demonstrate significant relationships between school climate at school and student attendance, achievement, engagement, behavior, and social and emotional development. Research also suggests that the impact of classroom climate may be greater on marginalized and/or low-income students. (Adelman & Taylor). Other studies show that absences sharply increase a students risk of eventually failing and leaving school (Balfanz, Romero, Lee). While most metrics were met for this goal and stakeholders reported a strong connection to their schools, Chronic Absenteeism increased for all student groups, with low income students at 11.7% and students with disabilities at 14.7%, and the Suspension rate was at Yellow for Hispanic and Orange for English Learners, students with disabilities, and African American students. The actions and services outlined in Goal 3 are designed to address our performance gaps through a greater focus on providing services through a Multi-tiered System of Support Framework.

Based on stakeholder feedback gleaned from surveys and meetings, a need to call out certain efforts provided by Base and supplemental funding has been identified. Research on organizational trust (Jiang, 2016) demonstrates that transparent communication is key to building trust in an organization's commitment and to its goals and actions. As a result, while the essence of the goal, its expected annual measurable outcomes and its actions/services remain unchanged, modifications to some of the language will appear in response to the stakeholder engagement process.

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% (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 	<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 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"> Chronic absenteeism will be 6.5% or lower. Low income students will be 10% or lower. English learner students will be 7% or lower. Special education students will be 13% or lower. Hispanic students will be 8% or lower. Asian students will be 3% or lower. African American students will be 6% or lower. 	<ul style="list-style-type: none"> Chronic absenteeism will be 6.0%. Low income students will be 9% English learner students will be 6% Special education students will be 12% Hispanic students will be 7% Asian students will be 3% African American students will be 5% Homeless students will be 20.3% or lower.

	students was 6.8% (Data from SIS)		<ul style="list-style-type: none"> Homeless students will be 22.3% or lower. 	
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 Disabilities. (Data from California Dashboard) 	<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. 	<p>Student Suspension rate will be:</p> <ul style="list-style-type: none"> All: below 2% and Green Asian, Filipino, and Two or More Races: Blue All other student groups: Green 	<p>Student Suspension rate will be:</p> <ul style="list-style-type: none"> All: below 2% Blue for all student groups.
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	<ul style="list-style-type: none"> Above 85% at every elementary site Above 75% at each secondary site 	<ul style="list-style-type: none"> Above 85% at every elementary site Above 75% at each secondary 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	<ul style="list-style-type: none"> • Above 85% at every elementary site • Above 75% at each secondary site 	<ul style="list-style-type: none"> • Above 85% at every elementary site • Above 75% at each secondary 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 LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Provide multiple opportunities for all parents to be involved and informed through participation in school activities, including events such as Back-to-School Night and Open House.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		; No funds are necessary to implement this action.	; No funds are necessary to implement this action.

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

CCUSD will provide services to engage parents of unduplicated students.	CCUSD will continue to provide services to engage parents of unduplicated students.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$24,000	\$24,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Parent engagement and Linked to Learning activities	Certificated Salaries; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	Certificated Salaries; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services
Amount	\$5,500	\$5,500	\$5,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Employee Benefits; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights;	Employee Benefits; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights;

		translation services	translation services
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Parent engagement and Linked to Learning activities	Classified Salaries; Parent engagement and Linked to Learning activities; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	Classified Salaries; Parent engagement and Linked to Learning activities; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Parent engagement and Linked to Learning activities	Employee Benefits; Parent engagement and Linked to Learning activities: Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	Employee Benefits; Parent engagement and Linked to Learning activities: Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Parent engagement and Linked to Learning activities	Books and Supplies; Parent engagement and Linked to Learning activities: Family Literacy materials	Books and Supplies; Parent engagement and Linked to Learning activities: Family Literacy materials

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
CCUSD will provide alternative educational options for credit recovery software and staffing.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
CCUSD will continue to provide alternative educational options for credit recovery software and staffing.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; iAcademy staffing	Certificated Salaries; iAcademy staffing to provide an intervention period at CCHS	Certificated Salaries; iAcademy staffing to provide an intervention period at CCHS
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; iAcademy staffing	Employee Benefits; iAcademy staffing to provide an intervention period at CCHS	Employee Benefits; iAcademy staffing to provide an intervention period at CCHS
Amount	\$100,000	\$50,000	\$50,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; iAcademy software	Books and Supplies; iAcademy software	Books and Supplies; iAcademy software

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
CCUSD will provide support to ensure emotional security and responsible decision making through counseling services.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
CCUSD will continue to provide support to ensure emotional security and responsible decision making through counseling services.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,000	\$160,000	\$160,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Secondary mental health counseling	Services and Other Operating Expenses; Secondary mental health counseling	Services and Other Operating Expenses; Secondary mental health counseling
Amount	\$150,000	\$226,177	\$226,177
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Elementary Counselors	Certificated Salaries; .5 Elementary Counselors at each site	Certificated Salaries; .5 Elementary Counselors at each site
Amount	\$29,000	\$51,512	\$51,512

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Elementary Counselors	Employee Benefits; .5 Elementary Counselors at each site	Employee Benefits; .5 Elementary Counselors at each site
Amount	\$100,000	\$125,000	\$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Family centers will be piloted at two elementary schools	Services and Other Operating Expenses; Family centers at El Rincon and La Ballona	Services and Other Operating Expenses; Family centers at El Rincon and La Ballona

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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.	CCUSD will continue to 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. These programs will allow students with limited outside experiential opportunities to engage in highly engaging and integrated creative experiences that promote language development and critical thinking.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$85,000	\$190,000	\$190,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 2 - .6 FTE teachers pilot at 2 elementary sites	Certificated Salaries; Four .6 + 1.0 FTE teachers for all elementary sites	Certificated Salaries; Four .6 + 1.0 FTE teachers for all elementary sites
Amount	\$17,000	\$45,000	\$45,000

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 2 - .6 FTE teachers shared among all elementary sites	Employee Benefits; Four .6 + 1.0 FTE teachers for all elementary sites	Employee Benefits; Four .6 + 1.0 FTE teachers for all elementary sites
Amount	\$0	\$66,000	\$66,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD	Certificated Salaries; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD
Amount	\$0	\$15,006	\$15,006
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD	Employee Benefits; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD
Amount	\$50,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Program materials	Books and Supplies; Materials for STEAM-lab/Makerspaces, arts materials	Books and Supplies; Materials for STEAM-lab/Makerspaces, arts materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$4,214,351

Percentage to Increase or Improve Services:

7.53%

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](#)).

As evidenced in CCUSD's Annual Measurable Outcomes our English Learners and socio-economically disadvantaged students significantly under-perform in comparison with the overall progress of all students. The percentage by which services to unduplicated pupils must increase/improve is 7.53% for the coming year. With 34% of our students identified as low income, 11% as English Learners, and less than 1% identified as foster youth, the expenditures identified as Limited to Unduplicated Student Groups are targeted to English Learners. Those actions and services which are designated as Schoolwide are geared toward Low Income and Foster Youth at Culver City Middle and High Schools. Those actions and services which are designated as LEA-wide will serve a broader student population; however the services will be principally directed toward increasing and/or improving outcomes for our English Learners, socio-economically disadvantaged students and foster youth.

The Actions, Services and Expenditures outlined in this year's LCAP are intended to provide a broad course of study that engages the entire school community to prepare our students for success in college, career, and beyond. The following is an overview of the District's goals and how these overall goals serve the needs of our unduplicated student population:

1. **Exemplary Teaching and Learning:** *All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair.*
 - o Academic Intervention Professional Development: This year CCUSD is committing considerable resources to continuing its three-year plan of implementing and leading sustainable professional development programs aimed at increasing the achievement of our unduplicated pupils. Leadership teams across the district have been identified and are being led by our Directors of Teaching and Learning in initial efforts to develop a coherent and articulated system of structures and support to address the academic, social-emotional, and behavioral needs of our students. **(Action 1.2)**
2. **Exemplary Student Outcomes:** *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.*
 - o Intervention to Ensure Equity and Access: Through quality research-based materials and personnel support, CCUSD is providing targeted support to unduplicated students. From extended learning opportunities with highly qualified teachers to robust individualized software programs, these targeted supports will prepare students to access higher level coursework. **(Action 2.2, Action 2.4)**
 - o AVID Program: Recognizing the challenges that English Learners, Foster Youth, and students of poverty face in overcoming the barriers placed in front of them, CCUSD will provide additional sections in the secondary setting for the AVID program. As a result of a coordinated effort between the middle and high schools, increased student engagement and interest has led to a need for additional support for the coming year. **(Action 2.3)**
 - o Instructional Coaching: Trained in both content and in reflective coaching practices, each site will be supported with instructional coaching to support student achievement, with a particular emphasis on unduplicated student groups. **(Action 2.5)**
3. **Exemplary Connections:** *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.*
 - o Parent Engagement: From college nights and field trips to local universities to elementary Family Math Nights, CCUSD will provide multiple learning opportunities for parents to be connected to their children's success. **(Action 3.1)**
 - o Alternative Educational Options: In order to provide multiple access points to graduation, CCUSD provided credit recovery staffing and software to provide blended learning opportunities for targeted students. **(Action 3.2)**

- **Counseling for Emotional Security:** Understanding the vital connection between academic success and social emotional and mental well being, CCUSD provided counseling and social work services at all sites. **(Action 3.3)**
- **STEAM-based Integrated Language Development:** In order to foster a rich academic language development setting to assist English Learners, CCUSD began a pilot STEAM lab, or Makerspace, at two elementary sites. With its success, plans are in place to expand the labs at all remaining elementary schools in the coming year. **(Action 3.4)**

The following Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)** are geared toward **English Learners**:

- **Goal 2: Action 4:** Data from the California Dashboard indicates that 14% of English Learners demonstrated proficiency or better on the ELA CAASPP, well below the overall percentage of 68%. As a result, a need to incorporate research-based instructional strategies, as identified in the WestEd ELA/ELD Framework Institute, to increase the rigor and language development exists for both core Tier 1 instruction and beyond. Services detailed in this action are directed toward English Learners and recently Reclassified students, and principally continues its focus on **increasing** staff capacity by providing specialized training to site leads/department chairs at all schools. Coordinated and led by the District's ELD Specialist, these site leads, in turn, will provide direct services to students in need of Tier 2 and Tier 3 Intervention in addition to the core instructional program, and serve as a resource for teachers in Integrated and Designated ELD, differentiated instruction, as well as aid in the monitoring of English Learners and recently Reclassified students. These targeted supports will be provided specifically to English Learners who are not demonstrating adequate progress.

The following Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide** are geared toward **Low Income and Foster Youth at Culver City Middle School and Culver City High School**:

- **Goal 2: Action 3:** With Low Income youth demonstrating significant gaps across the board in ELA (49% met/exceeded standard), and Math (35% met/exceeded standard), the services called out in this action are aimed at increasing access to opportunities for academic advancement and support college readiness for our low income and foster youth. Based on successful realignment of services and staffing, resulting in increased participation and engagement for 2018-2019, CCUSD will **increase** services for the AVID program by adding sections to the Middle and High Schools. Designed for 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. The AVID program fosters a safe, open culture, high expectations for teachers and students, and collaboration in all classrooms. In addition to the additional sections, AVID tutors who are currently college students will be provided to serve as role models while supporting small group instruction.

The following Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide** are geared toward **Unduplicated Pupils across the District** while being provided broadly to support students districtwide. As evidenced in CCUSD's Annual Measurable Outcomes, except for the Graduation Rate, our English Learners, socio-economically disadvantaged students, students with disabilities, Hispanic students and African American students significantly underperform in comparison with the overall progress of all students. These findings indicate that White and Asian subgroups significantly outperform in comparison with the overall progress of all students. Without a concerted effort to acknowledge and address the gaps, our students are at greater risk of duplicating the outcomes found in research conducted by Resmovitz (2014). According to the study, of students who took the ACT college entrance exam, 49% of White students and 57% of Asian students were deemed college-ready, while only 11% of African American and 18% of Hispanic students met the entrance guidelines. The actions and services outlined in Goal 2 are designed to address these achievement gaps through a greater focus on equity in educational opportunities:

- **Goal 1: Action 2:** With the addition of the two directors and targeted professional development, sites are provided **increased** support for cross-grade articulation, effective and research-based instructional strategies for English Language Development, strategic K-12 Arts planning and programming, the formation of districtwide common formative assessments, and mental health/suicide prevention curriculum and policy changes, all with a focus on reaching the needs of the district's unduplicated pupils. Spurred by Dashboard data that exposes significant gaps in performance among English Learners and Low Income youth, CCUSD is committed to looking at all factors, from programming and services to existing structures and policies that could marginalize student groups and impact their ability to succeed as well as other peers. District Task Forces comprising both staff, students, parents and community have been formed to address such complex topics as implicit bias, equity, restorative practices, inclusion, and culturally responsive environments in order to examine the underlying issues facing our struggling students. The actions supported by this expenditure are designed to **improve** student outcomes for all students and specifically for unduplicated students by ensuring all teachers are providing high quality instruction.
- **Goal 2: Action 5** Services detailed in this action are provided to **improve** the teaching and learning in our classrooms. Instructional Coaches, known as "Teaching and Learning Partners" at each elementary site, and math instructional coaches at the secondary site, and finally a K-12 NGSS coach will all serve to support teachers in developing their instructional capacity in literacy, math, NGSS implementation, and UDL to meet the diverse needs of English Learners, students from low-income households and Foster youth. provides instructional coaches to every school site. 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:** Services called out in this action will support district efforts to **expand and improve** meaningful parent involvement and input at each site. Parent engagement activities will range from providing resources to the Parent Center to holding parent education and family engagement workshops at various times in the day/week to enable broader opportunities for working families to become involved.

Outreach efforts will ensure that parents who speak a language other than English and/or from a low income household are included, as research shows that families of English Learners, and socio-economically disadvantaged backgrounds have lower involvement without proper supports, Translation services, child care and relevant topics will be offered in small groups to provide a welcoming environment.

- Goal 3: Action 2: Studies show that absences sharply increase a students risk of eventually failing and leaving school (Balfanz, Romero, Lee). While most metrics were met for this goal and stakeholders reported a strong connection to their schools, Chronic Absenteeism increased for all student groups, with low income students at 11.7% and students with disabilities at 14.7%, and the Suspension rate was at Yellow for Hispanic and Orange for English Learners, students with disabilities, and African American students. These services provide crucial alternative supports for students at risk of not meeting requirements for graduation. With software and staffing geared toward keeping students in need of credit recovery or alternate pathways for course completion, the action is provided to **increase** the number of students, especially our English Learners, low income and foster youth students who are at greater risk for failure, who will graduate from high school.
- Goal 3: Action 3: Studies demonstrate significant relationships between school climate at school and student attendance, achievement, engagement, behavior, and social and emotional development. Research also suggests that the impact of classroom climate may be greater on marginalized and/or low-income students. (Adelman & Taylor). To address the social-emotional and behavioral needs of unduplicated students, as well as those of all students, services in this action will provide much needed supports for needs identified by the District's MTSS Implementation Leadership Team. **Expanded** services by the provision of .5 FTE elementary counselors at all sites will allow for the early identification of needs through the use of Universal Screeners, as well as the direct services to students in need of Tier 2 and Tier 3 intervention counseling.
- Goal 3: Action 4: Services outlined in this action are designed to provide students, and particularly those unduplicated pupils who have limited outside experiential opportunities, to engage in highly engaging and integrated creative experiences that promote language development and critical thinking. Studies support the importance of arts education and the development of creativity and innovation, as cited by Catterall(1997), which showed that student involvement in the arts was linked to higher academic performance and lower dropout rates, and by Otis, which reported that one in six jobs in Southern California is now in the creative industries (2009). The **increase of services** through expansion of Makerspace teachers and elementary visual arts teachers is intended to **improve** student outcomes in attendance, academic achievement, and progress in English Language Development.

Estimated Supplemental and Concentration Grant Funds:

\$3,948,922

Percentage to Increase or Improve Services:

7.58%

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. Through the use of personnel trained in effective strategies to meet the needs of English Learners in English Language Development and in academic content areas, students will have access to high-quality Tier 2 and Tier 3 services. 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 4 focuses on increasing staff capacity in order to address the needs of English Learners and recently Reclassified students by providing specialized training to site leads/department chairs at all schools. These site leads, in turn, will provide direct services to students in need of Tier 2 and Tier 3 Intervention in addition to the core instructional program, as well as serve as a resource for teachers in Integrated and Designated ELD, differentiated instruction, and monitoring of English Learners and recently Reclassified students.

Goal 2 Action 5 provides instructional 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.

Goal 3 Action 4 will add a STEAM program at sites to provide English Learners and all students with rich experiential learning opportunities with the intent on increasing academic language development and engaging our unduplicated population..

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$58,856,201	\$56,316,197	\$62,952,053	\$67,629,360
1000-1999 Certificated Salaries	31,216,371	30,525,161	34,560,497	37,870,968
2000-2999 Classified Salaries	8,984,020	8,292,738	9,074,060	9,164,980
3000-3999 Employee Benefits	10,745,884	11,116,200	11,990,996	13,166,912
4000-4999 Books and Supplies	3,216,498	2,613,511	2,473,000	2,473,000
5000-5999 Services and Other Operating Expenses	4,693,428	3,768,587	4,853,500	4,953,500

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$58,856,201	\$56,316,197	\$62,952,053	\$67,629,360
LCFF Base/Not Contributing to Increased or Improved Services	54,536,422	53,675,972	58,737,702	63,276,886
LCFF S & C/Contributing to Increased or Improved Services	4,319,779	2,640,225	4,214,351	4,352,474

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$58,856,201	\$56,316,197	\$62,952,053	\$67,629,360
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	29,252,402	29,024,228	32,205,142	35,422,906
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,963,969	1,500,933	2,355,355	2,448,062
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	8,804,020	8,153,425	8,892,060	8,980,980
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	180,000	139,313	182,000	184,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	10,305,000	10,719,739	11,335,500	12,468,000
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	440,884	396,461	655,496	698,912
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,875,000	2,340,588	1,905,000	1,905,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	1,341,498	272,923	568,000	568,000

5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	4,300,000	3,437,992	4,400,000	4,500,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	393,428	330,595	453,500	453,500

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair.

All Funding Sources	\$59,507,236	\$64,069,584
LCFF Base/Not Contributing to Increased or Improved Services	58,674,702	63,214,386
LCFF S & C/Contributing to Increased or Improved Services	832,534	855,198

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.

All Funding Sources	\$2,364,622	\$2,479,581
LCFF Base/Not Contributing to Increased or Improved Services	63,000	62,500
LCFF S & C/Contributing to Increased or Improved Services	2,301,622	2,417,081

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.

All Funding Sources	\$1,080,195	\$1,080,195
LCFF S & C/Contributing to Increased or Improved Services	1,080,195	1,080,195

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

All CCUSD students will learn from highly trained educators utilizing standards-aligned instructional materials in school facilities that are in good repair

All Funding Sources	\$55,869,575	\$54,642,248
LCFF Base/Not Contributing to Increased or Improved Services	54,506,422	53,650,495
LCFF S & C/Contributing to Increased or Improved Services	1,363,153	991,753

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.

All Funding Sources	\$2,243,126	\$1,180,877
LCFF Base/Not Contributing to Increased or Improved Services	30,000	25,477
LCFF S & C/Contributing to Increased or Improved Services	2,213,126	1,155,400

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.

All Funding Sources	\$743,500	\$493,072
LCFF S & C/Contributing to Increased or Improved Services	743,500	493,072

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