

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Culver City Unified
CDS code:	19-644444-0000000
LEA contact information:	Tracy Pumilia, Asst. Supt. Ed. Services; (310) 842-4220; tracypumilia@ccusd.org
Coming LCAP Year:	2019-2020
Current LCAP Year	2018-2019

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-2020 LCAP Year	Amount
Total LCFF funds	\$ 63,661,186
LCFF supplemental & concentration grants	\$ 4,541,308
All other state funds	\$ 9,850,459
All local funds	\$ 4,716,037
All federal funds	\$ 2,193,654
Total Projected Revenue	\$ 80,421,336

Total Budgeted Expenditures for the 2019-2020 LCAP Year	Amount
Total Budgeted General Fund Expenditures	\$ 82,261,784
Total Budgeted Expenditures in LCAP	\$ 63,661,186
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 4,541,308
Expenditures not in the LCAP	\$ 18,600,598

Expenditures for High Needs Students in the 2018-2019 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 4,214,351
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 3,383,383

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)

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

LEA Name

Culver City Unified

Contact Name and Title

Tracy Pumilia
Assistant Superintendent, Educational
Services

Email and Phone

tracypumilia@ccusd.org
(310) 842-4220 4355

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 Theatre 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 7,100 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 2019-2020 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 achievement, attendance, 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.*
 - o **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.*
 - o **Inclusion Initiative:** As part of CCUSD's commitment to implementing a Multi-Tiered System of Support, considerable time and resources will be dedicated to promoting inclusive practices across CCUSD, including expanding a Learning Center model at the pilot elementary site to all elementary sites in 2019-2020. At the secondary level, co-lab classes will be realigned and expanded to foster 6-12 articulation in the core academics.
 - o **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.
 - 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 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.
 - o **CTE Program:** An expansion of CTE coursework in the coming year will increase the number of students who will be able to complete their chosen pathways, which will support the District's College and Career Indicator.
 - 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. This year's instructional focus will build on last year's theme of literacy across content and continue with specialized support for mathematics at secondary and k-12 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.*
 - o **Parent Engagement to Promote Equity and Access:** From college financial aid workshops to elementary family math nights, CCUSD provides multiple learning opportunities for parents to be connected to their children's success. To foster understanding of CCUSD's focus on supporting the academic, social-emotional, and behavioral needs of all of our students, parents will be provided with a series of learning opportunities that foster understanding of inclusive practices, cultural proficiency, and equity across schools.
 - o **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.
 - o **Counseling for Emotional Security:** Understanding the vital connection between academic success and social emotional and mental well being, CCUSD will provide counseling and social work services at all sites. Based on referral data and site needs, services will be expanded to serve all sites.
 - o **STEAM-based Integrated Language Development:** In order to foster a rich academic language development setting to assist English Learners, CCUSD expanded the STEAM lab, or Makerspace, to serve all elementary sites. With its success, plans are in place to increase 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CCUSD is proud of the efforts our community has put forth in ensuring all students are achieving. All Students Performance were in the Green (High) Performance Levels for the Suspension rate, English Language Arts Achievement and Mathematics Achievement. African American students maintained their Blue (Very High) level for Graduation Rate, and Green (High) levels for College/Career and ELA Achievement indicators.

Through targeted professional development in the ELD Standards and targeted interventions, English Learners maintained or made significant progress in all areas. English Learners increased their ELA and math achievement, and nearly 40% were meeting locally designed criteria for Running Records as a measure of progress toward English proficiency.

Students with Disabilities had notable decrease in their chronic absenteeism rate, and they also met their annual measurable outcomes in both ELA and math, with 27% and 19% meeting/exceeding standard in ELA and math, respectively.

Since 2014, CCUSD has administered an annual LCAP survey to all stakeholders regarding our district goals. Results from the 2019 surveys, completed by 520 parents for 819 students across all school sites, revealed the following percentages of parents who are satisfied/very satisfied that students are achieving (89%), students are connected and engaged (88%), and that CCUSD celebrates diversity as a strength of our community (92%), all increases over the previous year. From the Staff Survey, completed by 251 CCUSD certificated and classified staff, we found that 84% agree/strongly that students are connected and engaged, 76% agree/strongly agree that students are achieving academically, and 71% agree/strongly agree that CCUSD promotes inclusive practices that allow students with different abilities to learn together.

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	77%	69%	64%	44%	35%
Feel safe at this school	84%	71%	63%	52%	38%
The teachers/adults believe that I can do a good job (elementary) / will be a success (secondary)	89%	80%	70%	70%	76%
There is a teacher/adult who listens to me when I have something to say	87%	76%	72%	70%	88%
I try hard to make sure that I am good at my schoolwork	88%	90%	86%	81%	88%

*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, Visual Arts, CTE pathways, and AVID sections in order to reach more targeted students.

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

Greatest Needs

Despite performing above state performance in all areas, a review of the indicators on the Fall 2018 California Dashboard showed all areas maintained their change levels, with the exception of an increase in Chronic Absenteeism and a decrease in the Graduation Rate. The combination of each student group's Status Level and Change Level in each Indicator led to 21 student groups placing in the Green or Blue performance categories, 16 in the Yellow category, 24 in the Orange category, and three in the Red category.

With Homeless students placing in the Red Indicator Level for Chronic Absenteeism and the College/Career Indicator, CCUSD has been identified for Differentiated Assistance. Through a team approach with key members from LACOE and District staff, a yearlong study of the factors has identified a need to individualize services for our students experiencing homelessness, with frequent checkins led by the District Homeless Liaison and the High School's Homeless Advocate that would monitor progress and provide in-the-moment wraparound services as needed.

Except for Students with Disabilities, who decreased their Chronic Absenteeism rate by almost 2%, all other student groups had an increase in their rates, placing Homeless at the Red level, and the following student groups at the Orange level: All, English Learners, Foster Youth, Socioeconomically Disadvantaged, African American, Asian, Filipino, Hispanic, and Two or More Races. A deeper analysis demonstrates that 338 students of 4,892 overall students in grades K-8 were chronically absent, missing 18 or more days in a year, with increases in absenteeism at El Rincon, La Ballona, Farragut, and Culver City Middle Schools. In order to address Chronic Absenteeism, the Director of School and Family Support Services coordinated site efforts to better monitor student absenteeism with regular updates and meetings with office staff and site administrators. A continued emphasis on the SART and SARB process will further support our efforts to decrease the Chronic Absenteeism rate.

In the Suspension Rate, four student groups placed at the Orange category: Foster Youth, Homeless, Socioeconomically Disadvantaged, and Filipino. All schools either maintained or decreased their Suspension Rate, with the exception of Culver City Middle School, which increased to a 2.3% rate. As a result of a deeper analysis, staff at the Middle School will examine restorative practices, led by an intervention counselor and will provide more supervision during unstructured times, when the majority of suspensions occurred.

In the Graduation Rate, four student groups fell to the Orange indicator: Homeless, Students with Disabilities, Asian, Hispanic. A review of factors contributing to these declines show that there was a dramatic increase in the numbers of students who elected to exit high school early by

In the College/Career Indicator, English Learners maintained their Low status and thus placed at the level of Orange, while Homeless students and Students with Disabilities' Low status placed them at the Red level. With the expansion of CTE pathways, we anticipate a significant increase in the number of students who will be prepared via the CTE and/or the A-G Coursework Indicator.

In English Language Arts, while our Students with Disabilities maintained their level, as a result their status remained at Low. Likewise, while English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic students maintained their status in Mathematics, their scores were Low, which placed them at Orange. Despite a High level and Green status indicator for All Students in Mathematics, here is still much work to be done to support the above student groups. While elementary instructional coaching and a four-year sustained math focus has resulted in all elementary schools with a High or Very High status, this improvement is just reaching the middle school. With a renewed commitment to supporting math instruction at the secondary levels, where the Middle School's Average Distance from the Standard is -3.3 points and the High School's Average Distance from the Standard is -33.9 points, the Secondary Director of Teaching and Learning will facilitate a yearlong 6-12 collaboration of teachers in a math inquiry team process aimed at improving math student outcomes, specifically in the areas of problem solving, mathematical thinking, and self-regulation.

In order to address the various academic, behavioral and social-emotional factors that impact success, CCUSD has crafted a multi-pronged effort to implement a Multi-tiered System of Supports Framework for all students, with an emphasis on the above student groups. In addition to supporting core instructional signature practices, staff will continue exploring implicit bias and inclusive, culturally responsive, and restorative practices to build capacity. Leadership teams have been identified and continued training and support are planned for the coming year.

Referring to the California School Dashboard, 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, four subgroups (Foster Youth, Homeless, Socioeconomically Disadvantaged and Filipino) performed in the Orange performance level and scored two performance levels below the "All Student" Green performance for the Suspension Rate Indicator. In the College/Career Indicator, both Homeless and Students with Disabilities were in the Red level, placing them two performance levels below the "all student" Yellow performance. In English Language Arts, Students with Disabilities were in the Orange level, placing them two performance levels below the "all student" Green performance. In Mathematics, five subgroups (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic) performed in the Orange performance level and scored two performance levels below the "All Student" Green 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. Additionally, we plan to embark on a districtwide Inclusion Initiative, which will support our MTSS initiative and keep the focus on the varied needs of our Students with Disabilities, English Learners, Homeless and students from low-income households. Math Inquiry Teams will further collaboration at the secondary level and will be wholly dedicated to math achievement, while and Social-Emotional supports will be increased through a SEL curriculum and counseling support at all elementary sites).

From the Dashboard and student groups perspective, our areas of focus will continue to serve:

- ELs (UDL, increased arts integration, technology integration and ELD Framework implementation)
- SWD (UDL, increased arts integration, technology integration, and inclusive practices districtwide)
- Low-income students (UDL, increased arts integration, technology integration, restorative practices training, elementary counseling support at Title I sites)
- Homeless (UDL, increased arts integration, technology integration, restorative practices training, elementary counseling and LCSW support at Title I sites, individualized support from District Homeless Liaison and High School Homeless Advocate)

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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 2018-19 be credentialed and teach students in their area of instruction as reported in the SARC.</p> <p style="text-align: right;">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 style="text-align: right;">2018-19 100%</p>	<p>Met. The rate of teachers that are appropriately assigned as reported in the SARC 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 style="text-align: right;">2018-19 100%</p>	<p>Met. The rate that CCUSD students had access to and utilized state-adopted curriculum remained at 100%.</p>

The rate that CCUSD facilities are in good repair as determined in the Facilities Inspection Tool will REMAIN ABOVE 90%.

Partially Met. Seven of eight schools maintained an Overall Facilities Rating of Good, and 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:

System Inspected	% of Schools in Good Repair
Systems	100%
Interior	0%
Cleanliness	63%
Electrical	88%
Restrooms	75%
Safety	25%
Structural	100%
External	100%

The percentage of students that will be taught by core staff that participate in regular professional development opportunities in order to enhance collaboration per teacher survey

2018-19
Above 90%

Met. 94% of teacher respondents in the Spring 2019 Survey reported that they participate in regular professional development opportunities that enhanced collaboration.

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

2018-19
Above 90%

Met. The percentage of students that were taught by core teachers that participate in a variety of California Standards-aligned professional development opportunities as reported on the Spring 2019 LCAP Survey was at 90%

The percentage of students taught by core teachers that received training on the effective use of technology per teacher survey

2018-19
Above 90%

Partially Met. While the overall percentage of teachers respondents who received training on the effective use of technology per teacher survey was at 84%, the majority of all respondents representing all sites reported having received training on the effective use of technology.

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 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 	<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 employed staff and funded all necessary expenditures to provide a robust program districtwide. As part of our core programs, we continued 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 	<p>\$32,177,642 - LCFF - 1000-1999 Certificated Salaries \$8,892,060 - LCFF - 2000-2999 Classified Salaries \$11,330,000 - LCFF - 3000-3999 Employee Benefits \$1,875,000 - LCFF - 4000-4999 Books and Supplies - Textbooks, Instructional Materials, Technology, Safety Upgrades \$4,400,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences, Contracted Services, Rentals, Leases</p>	<p>\$30,835,001 - LCFF - 1000-1999 Certificated Salaries \$8,349,089 - LCFF - 2000-2999 Classified Salaries \$12,383,293 - LCFF - 3000-3999 Employee Benefits \$1,869,752 - LCFF - 4000-4999 Books and Supplies - Textbooks, Instructional Materials, Technology, Safety Upgrades \$3,976,296 - LCFF - 5000-5999 Services and Other Operating Expenses - Conferences, Contracted Services, Rentals, Leases</p>

<ul style="list-style-type: none"> • CTE teachers • Science Lab Tech, elementary (1) • 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 	<ul style="list-style-type: none"> • CTE teachers • Science Lab Tech, elementary (1) • 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 reallocated existing funding to provide:</p> <ul style="list-style-type: none"> • an additional Program Specialist to improve services for students with disabilities; however, the position was not filled • a Technical Director for the renovated Frost Auditorium, which houses the District's theatre CTE pathway programs 		
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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 continue to employ staff to implement and lead professional</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>CCUSD employed staff to implement and lead professional development programs</p>	<p>\$140,858 - LCFF - 1000-1999 Certificated Salaries - 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%</p> <p>\$45,885 - LCFF - 3000-3999 Employee Benefits - 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%</p>	<p>\$147,400 - LCFF - 1000-1999 Certificated Salaries - 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%</p> <p>\$34,000 - LCFF - 3000-3999 Employee Benefits - 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%</p>

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.

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 focused 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. Through professional development and materials, the directors of teaching and learning, along with teachers on special assignment and instructional coaches, provided support to teachers and staff in:

- Building student empowerment through culturally relevant pedagogy,
- Effective EL strategies for secondary
- Co-lab teaching models
- Arts integration through theatre and TEAL
- Universal Design for Learning
- Implicit bias
- Inclusive practices
- Elements of balanced literacy
- Common formative assessments and data analysis
- Exploring DOK levels and academic rigor
- Empathy in education

\$150,000 - LCFF - 1000-1999 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 \$30,000 - LCFF - 3000-3999 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 \$186,000 - LCFF - 1000-1999 Certificated Salaries - 2 Teachers on Special Assignment: 1

\$12,000 - LCFF - 1000-1999 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 \$2,750 - LCFF - 3000-3999 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 \$151,000 - LCFF - 1000-1999 Certificated Salaries - 2 Teachers on Special Assignment: 1

		<p>MTSS/Inclusion; 1 Curriculum & Instruction \$69,791 - LCFF - 3000-3999 Employee Benefits - 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction \$100,000 - LCFF - 4000-4999 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 \$50,000 - LCFF - 5000-5999 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</p>	<p>MTSS/Inclusion; 1 Curriculum & Instruction \$34,500 - LCFF - 3000-3999 Employee Benefits - 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction \$63,000 - LCFF - 4000-4999 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 \$24,100 - LCFF - 5000-5999 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</p>
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		Justice practices, culturally responsive education, Mental Health, PBIS \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Assessment, data analysis and student monitoring technology platform	Justice practices, culturally responsive education, Mental Health, PBIS \$48,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Assessment, data analysis and student monitoring technology platform
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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 California School Dashboard, as applicable.

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

Actions and services for Goal #1 were fully implemented due to the comprehensive nature of the District's 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 ranging from competitive robotics teams at the middle and high schools to math clubs at the elementary schools. The FIT data indicated areas of need for our Facilities and Maintenance Department, which is making repairs and procedural changes to address the findings.

This year saw a continued emphasis on district systems to reinforce and improve teaching and learning as evidenced by the following overlapping actions and services that were geared toward building staff capacity. With the support of the two Directors of Teaching and Learning and the MTSS TOSA, sites saw an increase in support for:

- **Recommitment to Professional Learning Communities:** all academic content teachers developed and administered benchmark assessments based on essential standards and engaged in data analysis protocols designed to inform instructional planning
- **MTSS:** all sites administered the FIA survey to gauge the current context as it relates to Inclusive Academics, Inclusive Social Emotional Learning, and Inclusive Behavioral Supports. With support of the SUMS Technical Assistance grant, a districtwide Leadership Team met quarterly to plan and implement related actions. Select teachers also participated in a 3-part series on Building Empathy; Balanced Literacy; CGI math; as well as Universal Design for Learning (UDL).
- **Equity:** With support from the District Equity Advisory Council, all administrators and key teacher leaders, as well as two school sites, received implicit bias training. A districtwide Leadership Team also participated in the LACOE Equity Leadership Institute. Select teachers also participated in a 3-part series on culturally relevant instruction.
- **Arts:** The District Arts Coordinator ensured implementation of Year 1 actions as stated in the CCUSD Strategic Arts Plan, including Arts Integration and TEAL professional development, as well as an equity survey to measure the distribution of arts education across sites.
- **Special Needs:** All administrators, psychologists, counselors and nurses were trained in the development and monitoring of 504 plans to support students in the general education population that have a disability that impacts a major life activity. District Leaders attended the Alternative Dispute Resolution conference as a means to improving communications with families of students with special needs. Additionally, with support from the Special Needs District Advisory Committee, the Secondary Inclusion Leadership Team and the Elementary Inclusion Leadership Team, select teachers received training in Co-teaching in a Collaborative Classroom, CPI behavioral interventions, Second Step SEL curriculum, Preschool/Kindergarten Learning Foundations, and UDL.

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

As noted by the Annual Measurable Outcomes, most metrics were met, with the actions and services identified in relation to Goal 1 designed to support high quality instruction districtwide, and with staff that were employed to implement and lead professional development designed to increase services for unduplicated pupils. To meet the needs of all students, the recommitment to the PLC process was supported with at least 4.5 hours monthly 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. Results from the 2019 Staff LCAP Survey demonstrated that teachers increased their time spent in these primary activities done during PLCs and decreased the time spent by 5% on operational issues and logistics. While the time spent on planning instruction stayed the same at 82%, teachers reported a 9% increase in developing common formative assessments, from 67% in 2018 to 76% in 2019. The biggest gain in time spent during PLCs was in analyzing student data, with a 17% increase over the previous year, from 63% to 80% in 2019. This data supports our renewed emphasis over the past 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 also allowed 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 but increased by 14% over the previous LCAP year.

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; funding for Professional Development was not fully utilized due to Cotsen Alumni Grant Awards that provided districtwide professional learning to meet the needs of English Learners and students from low-income households; likewise, Materials and Supplies were purchased using grant funding from the Cotsen Foundation and the Culver City Education Foundation; Contracted Services were not fully utilized due to the delay in contracting with consultants designed to meet the needs of unduplicated pupils

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

As CCUSD continues to further its efforts in Goal 1, the Expected Annual Measurable Outcomes will be updated and revised to reflect metrics based on our current performance. As a result of an analysis of LCFF Evaluation Rubrics, local indicators, and LCAP Stakeholder input from staff, parents, and students, the following additions will be reflected in actions and services for Goal 1 in the 2019-2020 LCAP:

- Technology Support (1.1): As more classrooms utilize supplemental digital resources to provide additional visual and audio supports for students who are learning English or who may not have access to those digital resources at home, the District will provide Chromebooks, intervention platforms, and extended time before/after school to keep technology labs open for student use.
- Inclusion Consultant (1.1): In order to help the District move toward full implementation of a Multi-Tiered System of Support, which incorporates a comprehensive and inclusive response to the academic, social-emotional and behavioral needs of all students, the District will engage the professional development, site coaching and district evaluation services of 2Teach, led by Drs. Wendy Murawski and Amy Hanreddy of CSU Northridge.
- PLC Support (1.1): In order to help facilitate collaboration among grade-level, department, and focus group PLCs, funds will be allocated for instructional leaders to participate in Adaptive Schools, WestEd's Intensive ELD Summer Institute, and Teaching for Biliteracy professional development.

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	2018-19 The percentage of students that will have access to courses which prepare them for college and career readiness will remain at 100%.	Met. The percentage of students that will have access to courses which prepare them for college and career readiness was at 100%
Graduation Rate	2018-19 <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%. • 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. 	Not Met. <ul style="list-style-type: none"> • The high school graduation rate was 95.5%. • Low income students was 91.7%. • English learner students was 90%. • Special education students was 86.8%. • Hispanic students was 91.4%. • Asian students was 84.3%. • African American students was 97.2%. • White, not Hispanic students was 94.6%. • Only African American students remained at Blue. White students were at Green, while All, Socioeconomically Disadvantaged and English Learners dropped to Yellow and Homeless, Students with Disabilities, Asian and Hispanic students dropped to Orange.
Attendance rate per district ADA	2018-19 School attendance rate will be 96.5%	Met. The District attendance rate was at 97%.

Chronic Absenteeism**2018-19**

- 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.

Not Met. Only students with disabilities met the metric. The Actual Chronic Absenteeism Data for the 2017-2018 school year as reported on the Fall 2018 Dashboard is reflected below:

Group	Rate
All	6.9%
Low Income	11.0%
English Learners	8.3%
Special Education	11.0%
Hispanic	8.6%
Asian	5.1%
African American	9.1%
Homeless	35.6%

Annual adjusted grade 9-12 dropout rate per the CDE**2018-19**

1% for all students (Data from DataQuest)

Met. The District Total Annual Adjusted Grade 9-12 Dropout Rate as reported by CDE Dataquest was at 0.7%.

**English Language Arts
Assessment Results**

2018-19

- The percentage of students that met or exceed standard in ELA will be 70%
- 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

Partially Met. Data collected from the 2018 CAASPP results for ELA indicate the following:

Group	Actual	Metric
All Students	69%	Not Met
Low Income	54%	Met
English Learners	24%	Met
SWD	27%	Met
Hispanic	58%	Met
Asian	81%	Not Met
African American	60%	Not Met
White	82%	Not Met
Asian	Green	Not Met
Two+ Races	Blue	Met
White	Blue	Met
African American	Green	Met
All	Green	Met
English Learners	Yellow	Not Met
Low Income	Green	Met
SWD	Orange	Not Met
Filipino	Green	Not Met
Hispanic	Yellow	Not Met
Homeless (added)	Yellow	

**Mathematics Assessment Results 2018-19
per the California Dashboard**

- 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 44%.
- 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.

Partially Met. Data collected from the 2018 CAASPP results for Math indicate the following:

Group	Actual	Metric
All Students	56%	Not Met
Low Income	35%	Not Met
English Learners	26%	Met
SWD	19%	Met
Hispanic	41%	Not Met
Asian	81%	Not Met
African American	36%	Not Met
White	72%	Not Met
Asian	Blue	Met
Two+ Races	Blue	Met
White	Blue	Met
African American	Orange	Not Met
All	Green	Met
English Learners	Orange	Not Met
Low Income	Orange	Not Met
SWD	Orange	Not Met
Filipino	Yellow	Not Met
Hispanic	Orange	Not Met
Homeless (added)	Yellow	

EL Progress

2018-19

- English Learner Progress in Grades 1-12 will increase to 79%
- EL Progress will remain at Green

No Performance Color was reported on the 2018 Dashboard due to ELPAC implementation.

The percentage of ELs that performed at each level on the ELPAC is as follows:

Level	%
4: Well Developed	50.1%
3: Moderately Developed	31.1%
2: Somewhat Developed	13.3%

		Level	%
		1: Beginning Stage	5.4%
A-G Completion Rate	2018-19 The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 62% to 63%	Partially met. In 2018, the percentage of CCHS graduates who successfully completed A-G coursework to enter UC/CSUs was 62.5%	
3 or Better on the AP Exam	2018-19 The percentage of students that earned a 3 or better on the Advanced Placement exams will be at 77%.	Not Met. The percentage of students that earned a 3 or better was at 75.1%, which was a .1% increase over the previous year.	
Increase in AP Tests Taken	2018-19 The number of AP exams taken by students will increase by 10%.	Not met. The number of exams taken by students increased by 5.8%. Additionally, the number of students who took AP exams increased by 2%.	
EAP ELA	2018-19 The percentage of students that will be "Ready for College" in ELA based on the EAP is 70%	Met. Data from the 2018 Spring CAASPP scores indicate that 38% exceeded standards and are considered "college-ready" in English Language Arts. Data from 12th grade English enrollment and grades indicate another 35% will demonstrated readiness by completing the course.	
EAP Math	2018-19 The percentage of students that will be Ready for College in Math based on the EAP is 35%	Met. Data from the 2018 Spring CAASPP scores indicate that 18% exceeded standards and are considered "college-ready" in Math. Data from 12th grade math enrollment and grades indicate another 19% will demonstrated readiness by completing the course.	
EL Redesignation	2018-19 Percentage of EL students that are reclassified as Fluent English Proficient will be 18%.	Met for Total Percentage: The percentage of total English Learners (1,675) who have been reclassified as Fluent English Proficient is 50%. Not Met for annual rate: The reclassification rate for 2017-2018 was 11.9%.	

"At-Risk" of being Long-Term English Learners	2018-19 Percentage of EL students at-risk of being Long-Term English Learners will be 9%	Met. The percentage of English Learners who are at-risk of becoming Long-term English Learners declined and is at 4.1% districtwide.														
Long-Term English Learners	2018-19 Percentage of Long-Term English Learners will be 6%	Met. The percentage of Long-Term English Learners declined and is at 3.7% districtwide.														
EL Progress on CA Accountability Dashboard	2018-19 EL Indicator will be Green	(no color indicator on the Fall 2018 Dashboard due to ELPAC implementation)														
EL Progress - Locally Adopted Criteria	2018-19 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.	Baseline data is based on % of English Learners who met/exceeded grade level expectations for F&P Running Records: <table border="1" data-bbox="1077 662 1940 979"> <thead> <tr> <th>Grade</th> <th>% Meets/Exceeds</th> </tr> </thead> <tbody> <tr> <td>K</td> <td>45%</td> </tr> <tr> <td>1</td> <td>47%</td> </tr> <tr> <td>2</td> <td>22%</td> </tr> <tr> <td>3</td> <td>42%</td> </tr> <tr> <td>4</td> <td>39%</td> </tr> <tr> <td>5</td> <td>25%</td> </tr> </tbody> </table> <p data-bbox="1077 1011 1940 1109"> With Grades 6-12 transitioning to an alternate screening system from Lexile levels, baseline for secondary students will be established during the 2019-2020 school year. </p>	Grade	% Meets/Exceeds	K	45%	1	47%	2	22%	3	42%	4	39%	5	25%
Grade	% Meets/Exceeds															
K	45%															
1	47%															
2	22%															
3	42%															
4	39%															
5	25%															

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. 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>	<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. All students were 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. Resources spent to support this Action included:</p> <ul style="list-style-type: none"> • Instructional Materials for CTE Expansion • CTE Release Time • Inclusion PLCs • PLC Leadership Teams • Lesson Study • Instructional Rounds • Curriculum Planning for Content and Language Development Integration 	<p>\$25,000 - LCFF - 1000-1999 Certificated Salaries - PLC time for leadership teams to ensure goal is being met and address obstacles as needed.</p> <p>\$5,000 - LCFF - 3000-3999 Employee Benefits - PLC time for leadership teams to ensure goal is being met and address obstacles as needed.</p> <p>\$2,500 - LCFF - 1000-1999 Certificated Salaries - Release Time to allow CTE teachers to engage in CTE-related activities</p> <p>\$500 - LCFF - 3000-3999 Employee Benefits - Release Time to allow CTE teachers to engage in CTE-related activities</p> <p>\$30,000 - LCFF - 4000-4999 Books and Supplies - Instructional Materials to support CTE programs</p>	<p>\$17,280 - LCFF - 1000-1999 Certificated Salaries - PLC time for leadership teams to ensure goal is being met and address obstacles as needed.</p> <p>\$3,800 - LCFF - 3000-3999 Employee Benefits - PLC time for leadership teams to ensure goal is being met and address obstacles as needed.</p> <p>\$2,160 - LCFF - 1000-1999 Certificated Salaries - Release Time to allow CTE teachers to engage in CTE-related activities</p> <p>\$475 - LCFF - 3000-3999 Employee Benefits - Release Time to allow CTE teachers to engage in CTE-related activities</p> <p>\$33,365 - LCFF - 4000-4999 Books and Supplies - Instructional Materials to support CTE programs</p>

- NGSS Curriculum Development
- Visual and Performing Arts Planning
- Immersion PLCs

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 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.</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 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>\$133,000 - LCFF - 4000-4999 Books and Supplies - District supplied materials for equity, access and intervention \$200,000 - LCFF - 4000-4999 Books and Supplies - Intervention materials selected by sites to address site-specific needs of targeted students \$200,000 - LCFF - 1000-1999 Certificated Salaries - Intervention Personnel to meet site-specific needs of targeted students \$85,000 - LCFF - 3000-3999 Employee Benefits - Intervention Personnel to meet site-specific needs of targeted students \$172,000 - LCFF - 2000-2999 Classified Salaries - 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS \$46,699 - LCFF - 3000-3999 Employee Benefits - 8-3.9 hour</p>	<p>\$46,200 - LCFF - 4000-4999 Books and Supplies - District supplied materials for equity, access and intervention \$113,000 - LCFF - 4000-4999 Books and Supplies - Intervention materials selected by sites to address site-specific needs of targeted students \$204,500 - LCFF - 1000-1999 Certificated Salaries - Intervention Personnel to meet site-specific needs of targeted students \$47,000 - LCFF - 3000-3999 Employee Benefits - Intervention Personnel to meet site-specific needs of targeted students \$110,000 - LCFF - 2000-2999 Classified Salaries - 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS \$35,200 - LCFF - 3000-3999 Employee Benefits - 8-3.9 hour</p>

		Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS \$200,000 - LCFF - 1000-1999 Certificated Salaries - Beyond the bell intervention support (before and after school, intersession, and summer) \$36,500 - LCFF - 3000-3999 Employee Benefits - Beyond the bell intervention support (before and after school, intersession, and summer)	Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS \$163,000 - LCFF - 1000-1999 Certificated Salaries - Beyond the bell intervention support (before and after school, intersession, and summer) \$37,123 - LCFF - 3000-3999 Employee Benefits - Beyond the bell intervention support (before and after school, intersession, and summer)
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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>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</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>With district support, students at Culver City Middle School and Culver City High School had increased access to the AVID program through additional sections. The AVID program served 140 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</p>	<p>\$4,000 - LCFF - 1000-1999 Certificated Salaries - AVID Site Coordinators \$920 - LCFF - 3000-3999 Employee Benefits - AVID Site Coordinators \$96,000 - LCFF - 1000-1999 Certificated Salaries - AVID sections: .6 FTE at CCMS and .6 FTE at CCHS \$26,105 - LCFF - 3000-3999 Employee Benefits - AVID sections: .6 FTE at CCMS and .6 FTE at CCHS \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Tutors \$8,500 - LCFF - 5000-5999</p>	<p>\$4,000 - LCFF - 1000-1999 Certificated Salaries - AVID Site Coordinators \$920 - LCFF - 3000-3999 Employee Benefits - AVID Site Coordinators \$95,000 - LCFF - 1000-1999 Certificated Salaries - AVID sections: .6 FTE at CCMS and .6 FTE at CCHS \$21,650 - LCFF - 3000-3999 Employee Benefits - AVID sections: .6 FTE at CCMS and .6 FTE at CCHS \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Tutors \$8,500 - LCFF - 5000-5999</p>

<p>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.</p>	<p>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>Services and Other Operating Expenses - AVID Dues \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Conferences and PD \$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Field Trips</p>	<p>Services and Other Operating Expenses - AVID Dues \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Conferences and PD \$14,000 - LCFF - 5000-5999 Services and Other Operating Expenses - AVID Field Trips</p>
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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>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>	<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>With the support of the District-based ELD Specialist, site-based teacher leaders ensured proper monitoring of English Learners and Reclassified students. Additional Language Labs were maintained at the secondary levels to provide targeted language development support for students classified as English Learners.</p>	<p>\$101,382 - LCFF - 1000-1999 Certificated Salaries - 1 Teacher on Special Assignment: ELD Specialist \$23,090 - LCFF - 3000-3999 Employee Benefits - 1 Teacher on Special Assignment: ELD Specialist \$2,500 - LCFF - 1000-1999 Certificated Salaries - ELD Department Chairs at each elementary site \$500 - LCFF - 3000-3999 Employee Benefits - ELD Department Chairs \$33,724 - LCFF - 1000-1999 Certificated Salaries - 1 additional section of ELD each at CCHS and CCMS \$7,681 - LCFF - 3000-3999 Employee Benefits - 1 additional section of ELD each at CCHS and CCMS</p>	<p>\$104,000 - LCFF - 1000-1999 Certificated Salaries - 1 Teacher on Special Assignment: ELD Specialist \$23,090 - LCFF - 3000-3999 Employee Benefits - 1 Teacher on Special Assignment: ELD Specialist \$2,500 - LCFF - 1000-1999 Certificated Salaries - ELD Department Chairs at each elementary site \$500 - LCFF - 3000-3999 Employee Benefits - ELD Department Chairs \$38,300 - LCFF - 1000-1999 Certificated Salaries - 1 additional section of ELD each at CCHS and CCMS \$8,723 - LCFF - 3000-3999 Employee Benefits - 1 additional section of ELD each at CCHS and CCMS</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 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.</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. At the secondary level, teachers provided coaching support to teachers in mathematics. At the K-12 level, a 0.8 NGSS Instructional Coach provided cohort teams from all schools with support for NGSS curriculum design and implementation.</p>	<p>\$569,000 - LCFF - 1000-1999 Certificated Salaries - 6 Elementary Instructional Coaches \$130,000 - LCFF - 3000-3999 Employee Benefits - 6 Elementary Instructional Coaches \$145,714 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math \$29,307 - LCFF - 3000-3999 Employee Benefits - Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math</p>	<p>\$526,400 - LCFF - 1000-1999 Certificated Salaries - 6 Elementary Instructional Coaches \$120,000 - LCFF - 3000-3999 Employee Benefits - 6 Elementary Instructional Coaches \$154,766 - LCFF - 1000-1999 Certificated Salaries - Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math \$35,250 - LCFF - 3000-3999 Employee Benefits - Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math</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 California School Dashboard, 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, summertime programs, including high school AP boot camps designed for students who would benefit from frontloaded support for AP coursework and the elementary EL Summer Academy to maintain English Language Development through Readers/Writers workshop and Makerspaces, were utilized to prepare students for continued success in the coming new year.

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. While the graduation rate dropped to 93% for the District overall, the graduation rate at Culver City High School was at 95.5% and maintained its Very High Level and Blue performance indicator. In 2018, 19 of 24 students at Culver Park High School graduated, bringing the continuation school's graduation rate to 79.2%, with no performance indicator due to its small student population. Declines within the student subgroups can be attributed to a dramatic increase in the number of students who chose to exit high school through the California High School Proficiency Exam (CHSPE). In the area of English Language Arts (ELA) and Mathematics achievement, as many student subgroups met District annual metrics as did not; however, it should be noted that all groups (with the exception of Asian students in ELA and Hispanic students in Math, which both declined by 1%) either maintained their achievement scores or increased their achievement, an indication that the additional instructional coaching 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 the number of Instructional Rounds that the sites were able to accomplish.

Action 2: District-supplied materials to address equity and access were not purchased this year pending review of available resources; Instructional Assistants were not fully utilized due to staffing changes and pending hiring; fewer students took advantage of after-school Beyond-the-Bell intervention support.

Action 3: Classes attended fewer field trips that incurred costs.

Action 5: Funding for Elementary Instructional Coaching was not fully utilized due to changes in staffing and midyear vacancies and hiring.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes are planned for the goal. To reduce chronic absenteeism, the District will continue to seek resources 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 continue to employ an MTSS specialist and engage with the professional services of an external MTSS consultant through LACOE. 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; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual																		
Student Attendance Rate	2018-19 School attendance rate will be 96.5%	Met. The school attendance rate was at 97%.																		
Chronic Absenteeism Rate Per the California Dashboard	2018-19 <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. 	Not Met. Only students with disabilities met the metric. The Actual Chronic Absenteeism Data for the 2017-2018 school year as reported on the Fall 2018 Dashboard is reflected below: <table border="1" data-bbox="1073 805 1377 1208"> <thead> <tr> <th>Group</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>6.9%</td> </tr> <tr> <td>Low Income</td> <td>11.0%</td> </tr> <tr> <td>English Learners</td> <td>8.3%</td> </tr> <tr> <td>Special Education</td> <td>11.0%</td> </tr> <tr> <td>Hispanic</td> <td>8.6%</td> </tr> <tr> <td>Asian</td> <td>5.1%</td> </tr> <tr> <td>African American</td> <td>9.1%</td> </tr> <tr> <td>Homeless</td> <td>35.6%</td> </tr> </tbody> </table>	Group	Rate	All	6.9%	Low Income	11.0%	English Learners	8.3%	Special Education	11.0%	Hispanic	8.6%	Asian	5.1%	African American	9.1%	Homeless	35.6%
Group	Rate																			
All	6.9%																			
Low Income	11.0%																			
English Learners	8.3%																			
Special Education	11.0%																			
Hispanic	8.6%																			
Asian	5.1%																			
African American	9.1%																			
Homeless	35.6%																			
Annual adjusted grade 9-12 dropout rate per the CDE	2018-19 1% or all students (Data from DataQuest)	Met. The District Total Annual Adjusted Grade 9-12 Dropout Rate as reported by CDE Dataquest was at 0.7%.																		

Suspension Rate**2018-19**

Student Suspension rate will be:

- All: below 2% and Green
- Asian, Filipino, and Two or More Races: Blue
- All other student groups: Green

Data compiled from the 2018 Dashboard indicate the following:

Group	Actual	Metric
All	1.7%	Met
All	Green	Met
Asian	Green	Not Met
Two+ Races	Blue	Met
African American	Yellow	Not Met
Filipino	Orange	Not Met
Hispanic	Yellow	Not Met
English Learners	Yellow	Not Met
Low Income	Orange	Not Met
SWD	Yellow	Not Met

Expulsion Rate per the CDE**2018-19**

Below 1%

Met. Per the CDE, the District Expulsion Rate was at 0.03%.

Survey results on the district's efforts to seek parent input for decisions and parent participation**2018-19**

Remain above 80%

Met. Results from the Spring 2019 LCAP Survey indicate that 83% of parent respondents were Very Satisfied/Satisfied with efforts to encourage parental input and participation in decision-making.

The percentage of parent involvement and family activities Linked to Learning (connecting families to teaching and learning goals)**2018-19**

At or above 50%

Met. Results from the Spring 2019 LCAP Stakeholder Survey indicate of the 520 respondents, 94% had attended at least one activity at their child's school, 65% had attended at least three activities, and 30% had attended more than five activities.

Based on California Healthy Kids 2018-19 Survey (CHKS), students that feel like they are a part of their school

- Above 85% at every elementary site
- Above 75% at each secondary site

Partially met. Based on the Fall 2018 CHKS, 96% of Elementary students stated that they feel like they are a part of their school. While the percentages of certain secondary grade levels who *Agree* or *Strongly Agree* that they feel like they are a part of their school did not meet the 75% metric, the percentages of students who *Disagree* or *Strongly Disagree* indicate that a significant percentage chose to respond by neither agreeing nor disagreeing. See table below:

Grade	Strongly Agree/Agree	Strongly Disagree/Disagree
5	96%	4%
7	69%	8%
9	59%	12%
11	53%	18%
NT	86%	7%

Based on CHKS, students reporting that there is a teacher or some other adult who really cares about them

2018-19

- Above 85% at every elementary site
- Above 75% at each secondary site

Partially met. Based on the Fall 2018 CHKS, 87% of Elementary students stated that there is a teacher or some other adult who really cares about them. While the percentages of certain secondary grade levels who indicated *Very Much True/Pretty Much True* did not meet the 75% metric, the percentages of students who stated *Not at all True* indicate that a significant percentage responded *A Little True*. See table below:

Grade	Very/Pretty Much True	Not at all True
5	87%	1%
7	69%	8%
9	53%	13%
11	55%	13%
NT	100%	0%

The Culver City Middle School annual dropout rate

2018-19

- Below 1%

Met. The annual dropout rate for Culver City Middle School was at 0%.

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>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.</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>Over the course of the 2018-2019 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 • Teen Vaping Night • Multicultural Events at all sites • Science Nights • "Cardboard Challenge" engineering/design event • Family Math Nights • Family Literacy Nights • Safe Routes to Schools Activities 	<p>\$0 - LCFF - No funds are necessary to implement this action.</p>	<p>\$0 - No funds were necessary to implement this action.</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 continue to 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, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Alternative educational options for credit recovery were provided to CCUSD students through iAcademy staffing and software.</p>	<p>\$24,000 - LCFF - 1000-1999 Certificated Salaries - Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services \$5,500 - LCFF - 3000-3999 Employee Benefits - Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services \$10,000 - LCFF - 2000-2999 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 \$2,500 - LCFF - 3000-3999 Employee Benefits - Parent engagement and Linked to Learning activities: Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family</p>	<p>\$22,231 - LCFF - 1000-1999 Certificated Salaries - Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services \$5,060 - LCFF - 3000-3999 Employee Benefits - Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services \$1,300 - LCFF - 2000-2999 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 \$420 - LCFF - 3000-3999 Employee Benefits - Parent engagement and Linked to Learning activities: Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights;</p>

		Engagement Nights; translation services \$10,000 - LCFF - 4000-4999 Books and Supplies - Parent engagement and Linked to Learning activities: Family Literacy materials	translation services \$4,200 - LCFF - 4000-4999 Books and Supplies - Parent engagement and Linked to Learning activities: Family Literacy materials
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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 continue to provide alternative educational options for credit recovery software and staffing.</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>Alternative educational options for credit recovery were provided to CCUSD students through iAcademy staffing and software.</p>	<p>\$20,000 - LCFF - 1000-1999 Certificated Salaries - iAcademy staffing to provide an intervention period at CCHS \$4,500 - LCFF - 3000-3999 Employee Benefits - iAcademy staffing to provide an intervention period at CCHS \$50,000 - LCFF - 4000-4999 Books and Supplies - iAcademy software</p>	<p>\$11,000 - LCFF - 1000-1999 Certificated Salaries - iAcademy staffing to provide an intervention period at CCHS \$2,500 - LCFF - 3000-3999 Employee Benefits - benefits for iAcademy staffing to provide an intervention period at CCHS \$45,000 - LCFF - 4000-4999 Books and Supplies - iAcademy software</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>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>\$160,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Secondary mental health counseling \$226,177 - LCFF - 1000-1999 Certificated</p>	<p>\$151,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Secondary mental health counseling \$155,000 - LCFF - 1000-1999 Certificated</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CCUSD will continue to provide support to ensure emotional security and responsible decision making through counseling services.</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 or MFT specialists in Family Centers.</p>	<p>Salaries - .5 Elementary Counselors at each site \$51,512 - LCFF - 3000-3999 Employee Benefits - .5 Elementary Counselors at each site \$125,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Family centers at El Rincon and La Ballona</p>	<p>Salaries - .5 Elementary Counselors at three sites \$35,300 - LCFF - 3000-3999 Employee Benefits - .5 Elementary Counselors at each site \$65,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Family centers at El Rincon and La Ballona</p>
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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>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.</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 2018-2019 school year, CCUSD expanded its STEAM labs with teachers at all five elementary 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. The labs, also known as the Elementary Makerspaces, demonstrated high-engagement learning environments that incorporated multiple opportunities for guided social interaction, cooperative learning and critical thinking to take place.</p>	<p>\$190,000 - LCFF - 1000-1999 Certificated Salaries - Four .6 + 1.0 FTE teachers for all elementary sites \$45,000 - LCFF - 3000-3999 Employee Benefits - Four .6 + 1.0 FTE teachers for all elementary sites \$66,000 - LCFF - 1000-1999 Certificated Salaries - Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD \$15,006 - LCFF - 3000-3999 Employee Benefits - Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD \$75,000 - LCFF - 4000-4999 Books and</p>	<p>\$212,000 - LCFF - 1000-1999 Certificated Salaries - Four .6 + 1.0 FTE teachers for all elementary sites \$48,300 - LCFF - 3000-3999 Employee Benefits - Four .6 + 1.0 FTE teachers for all elementary sites \$77,000 - LCFF - 1000-1999 Certificated Salaries - Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD \$17,500 - LCFF - 3000-3999 Employee Benefits - Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD \$70,000 - LCFF - 4000-4999 Books and</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 California School Dashboard, as applicable.

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

A review of the Actions/Services conducted during the 2018-2019 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 visual arts and STEAM labs 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 certain CHKS indicators for secondary students.

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 2: While the District engaged in a number of family engagement activities that were linked to student learning, alternate federal and local funding sources were used.

Action 3: Due to lower than expected enrollment, iAcademy software and staffing funding was not fully spent.

Action 4: Funding for Staffing for Family Centers was not fully utilized, due to changes in staffing.

Action 5: The staffing budget for the STEAM-based language programs was not fully utilized, due to changes in staffing.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

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, including the services of an equity consultant to support the development of a district strategic

plan (3.1). Direct services to students will also be increased with additional staffing in elementary counseling (3.4) and visual arts teachers (3.5).

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Since the approval of the LCAP in June 2018, many groups have been engaged and involved in the implementation, review, and revision of the document. We continued strategic efforts to align each school site's Single Plan 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 members of their School Site Councils were trained in the fall, and initial implementation of the LCAP began.

Beginning in January 2019, 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 avenues:

- District English Language Advisory Committee (DELAC)
- Site English Language Advisory Committee (ELAC)
- Site and District-level PTA
- Tri-City SELPA
- Site and District Office Departmental Meetings
- Administrative Council and Principal Meetings
- Faculty Meetings
- Teacher Leadership Teams
- Consultations with Local Bargaining Units: Culver City Federation of Teachers and Association of Classified Employees
- Board Presentations
- LCAP Board Workshop
- District Advisory Committees (LCAP, Special Needs DAC, District Community Arts Team, Equity Advisory Council, Culver Compact, Family Alliance)
- Student advisory representatives (ASB, Equity Advisory Council, DCAT) and focus groups
- 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 29 on April 17, 2019. 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 11, 2019. The LCAP, budget and LCAP Federal Addendum were adopted by the local governing board in a public meeting on June 25, 2019.

Impact on LCAP and Annual Update

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

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

- Continued focus on the Whole Child, by calling out supports for behavioral, social-emotional and academic development through an MTSS Framework
- Increasing staff collaboration time for grade-level/subject teams for intensive data analysis and scoring calibration on District Benchmark

Assessments

- Expanding equity and access to Social-Emotional learning in the form of a districtwide elementary curriculum, counselors and interventionists at each site
- Expanding equity and access to students with disabilities by promoting inclusive practices through focused professional development, transforming programming, increasing staffing, and educating the community through districtwide parent workshops
- Increasing staff/community/parent engagement through the development of a district strategic equity plan
- Expanding equity and access to Arts Learning by increasing district-wide arts staffing
- Expanding CTE pathways
- Additional budgeting for AVID due to increased engagement and commitment at Culver City Middle School and Culver City High School

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

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:

Identified Need:

As CCUSD enters its third year of the 2017-2020 Plan, the District continues 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:

New Action

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

2018-19

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

Modified Action

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

2019-20

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

Modified Action

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, immersion, civics, technology, music, visual and performing arts, physical and emotional safety, maintenance and facilities.

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.

- 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)
- 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

In addition to the above programs and services, CCUSD will reallocate existing funding to provide:

- 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

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.

- 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)
- 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

In addition to the above programs and services, CCUSD will reallocate existing base funding to provide:

- a Special Education Coordinator to improve services for students with disabilities
- a Technology Specialist to support assessment, data and educational technology
- a dedicated Technical Director for the renovated Frost Auditorium and a CTE Technical Theatre teacher to support students

In addition to reallocations of existing funding, CCUSD will apply other sources of funding to provide:

- Inclusion Consultant: Intensive training

		and support for UDL, inclusion, co-teaching, Universal Screeners and other MTSS supports <ul style="list-style-type: none"> • CTE Expansion: Sports Medicine, Technical Theatre, and IT Networking capstone • Adaptive Schools, West Ed Intensive ELD Institute and Teaching for Biliteracy Training for Site and Department leaders, NGSS professional development, support for new teachers
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$29,227,402	\$32,177,642	\$32,499,418
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$8,804,020	\$8,892,060	\$8,892,060
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$10,300,000	\$11,330,000	\$11,638,600
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,875,000	\$1,875,000	\$1,875,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Textbooks, Instructional Materials, Technology, Safety Upgrades	4000-4999 Books and Supplies; Textbooks, Instructional Materials, Technology, Safety Upgrades

Amount	\$4,300,000	\$4,400,000	\$4,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Conferences, Contracted Services, Rentals, Leases	5000-5999 Services and Other Operating Expenses; Conferences, Contracted Services, Rentals, Leases: Inclusion/MTSS Initiative; Adaptive Schools

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
<p>CCUSD will employ staff to implement and lead professional development programs for academic intervention districtwide to increase services for unduplicated pupils.</p>	<p>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</p>	<p>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</p>

	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.	foster youth are accessing the core curriculum and engaging in rigorous discourse needed to demonstrate proficiency. The work planned includes professional development to support math achievement, best practices in literacy instruction, ELD/ELA integration, Arts integration, Technology integration, PBIS, mental health supports, implicit bias, and inclusive, culturally responsive, and restorative practices to build staff capacity.
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$250,469	\$140,858	\$180,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 2 Directors of Curriculum and Instruction	1000-1999 Certificated Salaries; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%	1000-1999 Certificated Salaries; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 60%
Amount	\$50,000	\$45,885	\$52,765
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; 2 Directors of Curriculum and Instruction	3000-3999 Employee Benefits; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%	3000-3999 Employee Benefits; 2 Directors of Teaching and Learning: Elementary, Secondary (renamed) - 50%
Amount	\$200,000	\$150,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional development staffing provided by sites to address needs of unduplicated	1000-1999 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	1000-1999 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	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	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Professional development staffing provided by sites to address needs of unduplicated	3000-3999 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	3000-3999 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	1000-1999 Certificated Salaries; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	1000-1999 Certificated Salaries; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction	1000-1999 Certificated Salaries; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction
Amount	\$48,450	\$69,791	\$49,250
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; 2 ELD and 1 Curriculum and Instruction Teachers on Special Assignment	3000-3999 Employee Benefits; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction	3000-3999 Employee Benefits; 2 Teachers on Special Assignment: 1 MTSS/Inclusion; 1 Curriculum & Instruction
Amount	\$400,000	\$100,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Materials and supplies for PD provided by Educational Services	4000-4999 Books and Supplies; Materials that support professional development designed to ensure English	4000-4999 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	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	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contracted services and PD opportunities	5000-5999 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	5000-5999 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	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Data analysis and student tracking software	5000-5999 Services and Other Operating Expenses; Assessment, data analysis and student monitoring technology platform	5000-5999 Services and Other Operating Expenses; Assessment, data analysis and student monitoring technology platform

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 by CA Dashboard data and 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.

Priority Areas of Focus for Goal 2 include:

- Increase Performance Indicator levels in all areas for Homeless students
- Increase Performance Indicator levels in all areas for Students with Disabilities
- Reduce Chronic Absenteeism across all student groups
- Increase Graduation Rate in the alternative education setting
- Increase Mathematics achievement for English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Filipino and Hispanic student groups.

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	The percentage of students that will have access to courses which prepare	The percentage of students that will have access to courses which prepare	The percentage of students that will have access to courses which prepare

	them for college and career readiness is 100%. (Data from master schedule)	them for college and career readiness will remain at 100%.	them for college and career readiness will remain at 100%.	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% (Data from DataQuest) • Hispanic students was 94.9% (Data from DataQuest) • Asian students was 98.3% (Data from DataQuest) • African American students was 95.4% (Data from DataQuest) • White, not Hispanic students was 94.1% (Data from DataQuest) • All students and subgroups were listed as Blue (Data from California the Dashboard) 	<ul style="list-style-type: none"> • 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. 	<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%. • 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"> • The high school graduation rate will be 97%. • Low income students will be 92%. • English learner students will be 91%. • Special education students will be 88%. • Hispanic students will be 93%. • Asian students will be 87%. • African American students will be 97%. • White, not Hispanic students will be 96%. • African American Students will remain at Blue. All other students and subgroups will increase by one performance indicator level.
Attendance rate per district	School attendance rate at	School attendance rate will	School attendance rate will	School attendance rate will

ADA	96%.	be at or above 96%.	be 96.5%	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 6.5% or lower. • Low income students will be 10% or lower. • English learner students will be 7% or lower. • Special education students will be 11% or lower. • Hispanic students will be 8% or lower. • Asian students will be 5% or lower. • African American students will be 8% or lower. • Homeless students will be 22% 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)	1% for all students
English Language Arts Assessment Results	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in ELA is 66% (Data from DataQuest) • Low income students is 49% (Data from DataQuest) • English learner students is 18% (Data from 	<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% 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in ELA will be 70% • Low income students will be 51% • English learner students will be 16% • Special education students will be 25% • Hispanic students from will be 57% 	<ul style="list-style-type: none"> • The percentage of students that met or exceed standard in ELA will be 70% • Low income students will be 53% • English learner students will be 18% • Special education students will be 27% • Hispanic students will be 59%

	<ul style="list-style-type: none"> 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"> 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"> 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"> Asian students will be 82% African American students will be 61% White, not Hispanic students will be 83% All, Asian, Two or More Races, White, African American, and Socioeconomically Disadvantaged students will remain at Blue or Green English Learners, , Students With Disabilities, and Hispanic, and Homeless students will be move up one performance indicator level.
<p>Mathematics Assessment Results per the California Dashboard</p>	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in 	<ul style="list-style-type: none"> The percentage of students that met or exceed standard in 	<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%. (Data from DataQuest)
 - Special education students is 16%. (Data from DataQuest)
 - Hispanic students is 35%. (Data from DataQuest)
 - Asian students is 79%. (Data from DataQuest)
 - African American students is 29%. (Data from DataQuest)
 - White, not Hispanic students is 69%. (Data from DataQuest)
 - Asian, Two or More Races, and White students are Blue. (Data from California Dashboard)
 - All students is Green. (Data from California dashboard)
 - English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and

- 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.

- math is 58%.
- Low income students is 37%.
 - English learner students is 24%.
 - Special education students is 19%.
 - Hispanic students is 44%.
 - 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.

- math will be 58%.
- Low income students will be 37%.
 - English learner students will be 26%.
 - Special education students will be 20%.
 - Hispanic students will be 43%.
 - Asian students is 82%.
 - African American students is 37%.
 - White, not Hispanic students is 74%.
 - All, Asian, Two or More Races, and White students will remain at Blue or Green.
 - English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic Students will be increase one Performance Indicator Level.

	<p>Hispanic Students is Yellow.(Data from California Dashboard)</p> <ul style="list-style-type: none"> • Filipino is Orange. (Data from California Dashboard) 			
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"> • The percentage of English Learners who increase their Scale Scores by 10 points or more on the ELPAC in Grades 1-12 will be at 80% or above • EL Progress will be at Green or Blue
A-G Completion Rate	The percentage of Class of 2016 students that completed the required courses to be on track for college and career readiness was 61.1% (Data from DataQuest)	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 61.1% to 62%	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 62% to 63%	The percentage of students that will complete the required courses to be on track for college and career readiness based on their grade level will increase from 62.5% to 63.5%
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 75%.
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 were reclassified as Fluent English Proficient will be 15%.
"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 levels will increase by 2%.

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:

New Action

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

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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

<p>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>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>	<p>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>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; PLC time to ensure goal is being met and address obstacles as needed.	1000-1999 Certificated Salaries; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.	1000-1999 Certificated Salaries; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.
Amount	\$5,000	\$5,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PLC time to ensure goal is being met and address obstacles as needed.	3000-3999 Employee Benefits; PLC time for leadership teams to ensure goal is being met and address obstacles as needed.	3000-3999 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		1000-1999 Certificated Salaries; Release Time to allow CTE teachers to engage in CTE-related activities	1000-1999 Certificated Salaries; Release Time to allow CTE teachers to engage in CTE-related activities
Amount	\$0	\$500	\$500
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Release Time to allow CTE teachers to engage in CTE-related activities	3000-3999 Employee Benefits; Release Time to allow CTE teachers to engage in CTE-related activities
Amount	\$0	\$30,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Instructional Materials to support CTE programs	4000-4999 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

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

New 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.

2018-19

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

Modified Action

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.

2019-20

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

Unchanged Action

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	4000-4999 Books and Supplies; District supplied materials for equity, access and intervention	4000-4999 Books and Supplies; District supplied materials for equity, access and intervention	4000-4999 Books and Supplies; District supplied materials for equity, access and intervention
Amount	\$200,000	\$200,000	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Intervention materials selected by sites	4000-4999 Books and Supplies; Intervention materials selected by sites to address site-specific needs of targeted students	4000-4999 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	1000-1999 Certificated Salaries; Intervention Personnel as determined by sites	1000-1999 Certificated Salaries; Intervention Personnel to meet site-specific needs of targeted students	1000-1999 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	3000-3999 Employee Benefits; Intervention Personnel as determined by sites	3000-3999 Employee Benefits; Intervention Personnel to meet site-specific needs of targeted students	3000-3999 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	2000-2999 Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	2000-2999 Classified Salaries; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	2000-2999 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	3000-3999 Employee Benefits; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	3000-3999 Employee Benefits; 8-3.9 hour Instructional Assistants for intervention 1 per elementary and CCMS and 2 for CCHS	3000-3999 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	1000-1999 Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	1000-1999 Certificated Salaries; Beyond the bell intervention support (before and after school, intersession, and summer)	1000-1999 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	3000-3999 Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	3000-3999 Employee Benefits; Beyond the bell intervention support (before and after school, intersession, and summer)	3000-3999 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)

Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Culver City Middle School and Culver City High School

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 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>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</p>	<p>Based on successful realignment of services and staffing, resulting in increased participation and engagement for 2019-2020, 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</p>

socio-economically disadvantaged families. The AVID program fosters a safe, open culture, high expectations for teachers and students, and collaboration in all classrooms.

socio-economically disadvantaged families. The AVID program fosters a safe, open culture, high expectations for teachers and students, and collaboration in all classrooms.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$4,000	\$4,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; AVID Site Coordinators	1000-1999 Certificated Salaries; AVID Site Coordinators
Amount	\$0	\$920	\$920
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; AVID Site Coordinators	3000-3999 Employee Benefits; AVID Site Coordinators
Amount	\$0	\$96,000	\$125,620
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS	1000-1999 Certificated Salaries; AVID sections: .6 FTE at CCMS and .8 FTE at CCHS
Amount	\$0	\$26,105	\$31,000
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS	3000-3999 Employee Benefits; AVID sections: .6 FTE at CCMS and .6 FTE at CCHS
Amount	\$0	\$0	\$3,000
Source			LCFF

Budget Reference			4000-4999 Books and Supplies; Materials to support AVID-related curriculum and activities
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; AVID Tutors	5000-5999 Services and Other Operating Expenses; AVID Tutors	5000-5999 Services and Other Operating Expenses; AVID Tutors
Amount	\$8,428	\$8,500	\$8,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; AVID Dues	5000-5999 Services and Other Operating Expenses; AVID Dues	5000-5999 Services and Other Operating Expenses; AVID Dues
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; AVID Conferences and PD	5000-5999 Services and Other Operating Expenses; AVID Conferences and PD	5000-5999 Services and Other Operating Expenses; AVID Conferences and PD
Amount	\$20,000	\$20,000	\$17,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; AVID Field Trips	5000-5999 Services and Other Operating Expenses; AVID Field Trips	5000-5999 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:

Provide additional ELD programs above the core at each site to increase the educational services for all EL and RFEP students.

2018-19

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

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.

2019-20

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

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.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$101,382	\$101,382
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; 1 Teacher on Special Assignment: ELD Specialist	1000-1999 Certificated Salaries; 1 Teacher on Special Assignment: ELD Specialist
Amount	\$0	\$23,090	\$23,090
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; 1 Teacher on Special Assignment: ELD Specialist	3000-3999 Employee Benefits; 1 Teacher on Special Assignment: ELD Specialist
Amount	\$2,500	\$2,500	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; ELD Department Chairs	1000-1999 Certificated Salaries; ELD Department Chairs at each elementary site	1000-1999 Certificated Salaries; ELD Department Chairs at each elementary site
Amount	\$500	\$500	\$1,250
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; ELD Department Chairs	3000-3999 Employee Benefits; ELD Department Chairs	3000-3999 Employee Benefits; ELD Department Chairs
Amount	\$90,000	\$33,724	\$33,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 4 additional sections of ELD at CCHS and 2 at CCMS	1000-1999 Certificated Salaries; 1 additional section of ELD each at CCHS and CCMS	1000-1999 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	3000-3999 Employee Benefits; 4 additional sections of ELD at CCHS and	3000-3999 Employee Benefits; 1 additional section of ELD each at CCHS	3000-3999 Employee Benefits; 1 additional section of ELD each at CCHS

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:

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.

2018-19

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

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.

2019-20

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

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.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$300,000	\$569,000	\$625,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 6 Elementary Instructional coaches	1000-1999 Certificated Salaries; 6 Elementary Instructional Coaches	1000-1999 Certificated Salaries; 6 Elementary Instructional Coaches
Amount	\$60,000	\$130,000	\$156,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; 3 instructional coaches	3000-3999 Employee Benefits; 6 Elementary Instructional Coaches	3000-3999 Employee Benefits; 6 Elementary Instructional Coaches
Amount	\$135,000	\$145,714	\$160,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Instructional coach .8 FTE for CCMS and 1 FTE for CCHS	1000-1999 Certificated Salaries; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math	1000-1999 Certificated Salaries; Instructional Coaches: 1.0 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math
Amount	\$26,000	\$29,307	\$39,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional coach .8 FTE for CCMS and 1 FTE for CCHS	3000-3999 Employee Benefits; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math	3000-3999 Employee Benefits; Instructional Coaches: .8 FTE for NGSS, .4 for CCMS Math and .4 FTE for CCHS Math

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 11.0% and Homeless students at 35.6%, and the Suspension rate was at Yellow for Hispanic, students with disabilities, and African American and Orange for English Learners, Homeless, Low Income and Filipino students. The actions and services outlined in Goal 3 are designed to address these performance gaps through a greater focus on providing services through a Multi-tiered System of Support Framework.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Attendance Rate	School attendance rate at 96%.	School attendance rate will be at or above 96%.	School attendance rate will be 96.5%	School attendance rate will be 97%
Chronic Absenteeism Rate Per the California Dashboard	<ul style="list-style-type: none"> Chronic absenteeism was 6.1%. (Data from SIS) Low income students was 8.9% (Data from SIS) English learner students was 7.3% 	<ul style="list-style-type: none"> Chronic absenteeism will be 5.5%. Low income students will be 8% English learner students will be 7% Special education 	<ul style="list-style-type: none"> Chronic absenteeism will be 6.5% or lower. Low income students will be 10% or lower. English learner 	<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 11% or lower.

	<p>(Data from SIS)</p> <ul style="list-style-type: none"> • Special education students was 12.8% (Data from SIS) • Hispanic students was 7% (Data from SIS) • Asian students was 3.4% (Data from SIS) • African American students was 6.8% (Data from SIS) 	<p>students will be 12%</p> <ul style="list-style-type: none"> • Hispanic students will be 6% • Asian students will be 3% • African American students will be 6% 	<p>students will be 7% or lower.</p> <ul style="list-style-type: none"> • 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"> • Hispanic students will be 8% or lower. • Asian students will be 5% or lower. • African American students will be 8% or lower. • Homeless students will be 22% 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)	1% or 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 	<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 	<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 or Green for All, Asian, White, 2 or More Races student groups • Increase of one Performance Indicator Level for English Learners, Foster Youth, Homeless, Low Income, Students with Disabilities, African American, Filipino, Hispanic student groups

	Socioeconomically Disadvantaged.(Data from California Dashboard) <ul style="list-style-type: none"> • Orange for Students with Disabilities.(Data from California Dashboard) 	Socioeconomically Disadvantaged.		
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"> • Elementary: Above 80% who report <i>Yes, all/most of the time</i> • Secondary: Above 70%, 60%, and 55% for 7th, 9th and 11th, respectively, who <i>Agree/Strongly Agree</i>
Based on CHKS, students reporting that there is a teacher or some other adult who	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 	<ul style="list-style-type: none"> • Elementary: Above 85% who report <i>Very much/Pretty much true</i> • Secondary: Above 70%, 60%,

really cares about them			each secondary site	and 55% for 7th, 9th and 11th, respectively, who report <i>Very much/Pretty much true</i>
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:

Action

2018-19

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

New 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.

2019-20

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

Modified 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	\$10,000
Source		LCFF	LCFF
Budget Reference		; No funds are necessary to implement this action.	1000-1999 Certificated Salaries; Staffing to provide parent education opportunities
Amount	\$0	\$0	\$2,400
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Staffing to provide parent education opportunities
Amount	\$0	\$0	\$2,400
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; Materials that support parent participation in school activities
Amount	\$0	\$0	\$30,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted services designed to support parent education in equity, inclusive practices, and cultural proficiency

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:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$24,000	\$24,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Parent engagement and Linked to Learning activities	1000-1999 Certificated Salaries; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	1000-1999 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	3000-3999 Employee Benefits; Parent engagement and Linked to Learning activities	3000-3999 Employee Benefits; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	3000-3999 Employee Benefits; 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	2000-2999 Classified Salaries; Parent engagement and Linked to Learning activities	2000-2999 Classified Salaries; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	2000-2999 Classified Salaries; 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	3000-3999 Employee Benefits; Parent engagement and Linked to Learning activities	3000-3999 Employee Benefits; Parent engagement and Linked to Learning activities: Extra Assignment for Parent Education/Family Engagement Nights; translation services	3000-3999 Employee Benefits; 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

4000-4999 Books and Supplies;
Parent engagement and Linked to Learning
activities

4000-4999 Books and Supplies;
Parent engagement and Linked to Learning
activities: Family Literacy materials

4000-4999 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:

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 alternative educational options for credit recovery software and staffing.

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$20,000	\$40,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; iAcademy staffing	1000-1999 Certificated Salaries; iAcademy staffing to provide an intervention period at CCHS	1000-1999 Certificated Salaries; iAcademy staffing to provide two intervention periods at CCHS
Amount	\$4,500	\$4,500	\$9,850
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; iAcademy staffing	3000-3999 Employee Benefits; iAcademy staffing to provide an intervention period at CCHS	3000-3999 Employee Benefits; iAcademy staffing to provide an intervention period at CCHS
Amount	\$100,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; iAcademy software	4000-4999 Books and Supplies; iAcademy software	4000-4999 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:

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 support to ensure emotional security and responsible decision making through counseling services.

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

CCUSD will continue to provide support to ensure emotional security and responsible decision making through an increase in counseling services.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$125,000	\$160,000	\$180,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Secondary mental health counseling	5000-5999 Services and Other Operating Expenses; Secondary mental health counseling	5000-5999 Services and Other Operating Expenses; Secondary mental health counseling
Amount	\$150,000	\$226,177	\$275,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Elementary Counselors	1000-1999 Certificated Salaries; .5 Elementary Counselors at each site	1000-1999 Certificated Salaries; .5 Elementary Counselors at 4 sites and .75 at one site
Amount	\$29,000	\$51,512	\$69,238
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Elementary Counselors	3000-3999 Employee Benefits; .5 Elementary Counselors at each site	3000-3999 Employee Benefits; .5 Elementary Counselors at each site
Amount	\$100,000	\$125,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Family centers will be piloted at two elementary schools	5000-5999 Services and Other Operating Expenses; Family centers at El Rincon and La Ballona	5000-5999 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

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	Modified 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.	CCUSD will increase staffing to provide equity in STEAM-based language acquisition programs across 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	1000-1999 Certificated Salaries; 2 - .6 FTE teachers pilot at 2 elementary sites	1000-1999 Certificated Salaries; Four .6 + 1.0 FTE teachers for all elementary sites	1000-1999 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	3000-3999 Employee Benefits; 2 - .6 FTE teachers shared among all elementary sites	3000-3999 Employee Benefits; Four .6 + 1.0 FTE teachers for all elementary sites	3000-3999 Employee Benefits; Four .6 + 1.0 FTE teachers for all elementary sites
Amount	\$0	\$66,000	\$169,000

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD	1000-1999 Certificated Salaries; 2.6 Elementary Visual Arts Teachers to provide integrated Art/ELD
Amount	\$0	\$15,006	\$41,600
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Two .6 Elementary Visual Arts Teachers to provide integrated Art/ELD	3000-3999 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	4000-4999 Books and Supplies; Program materials	4000-4999 Books and Supplies; Materials for STEAM-lab/Makerspaces, arts materials	4000-4999 Books and Supplies; Materials for STEAM-lab/Makerspaces, arts materials
Amount	\$0	\$0	\$35,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Contracted services to coordinate District Arts Initiative aimed at increasing equity and access in the arts to Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$4,541,308

Percentage to Increase or Improve Services:

7.70%

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 underperform in comparison with the overall progress of all students. In recognition of the unduplicated pupil count being less than 55% districtwide, the actions and services listed below have been deemed the most effective use of funds in supporting CCUSD's priority area of focus in implementation of inclusive academics, inclusive social-emotional learning and inclusive behavioral supports through an MTSS framework. Numerous studies have shown the effectiveness of a successful implementation of an MTSS, with positive outcomes in school climate, student achievement, student behavior, and student social-emotional development (Wang & Degol, 2016; National Center on Safe Supportive Learning Environments; MacNeil, Prater, & Busch, 2009; Ripski & Gregory, 2009; Bradshaw, Koth, Thornton, & Leaf, 2009).

The percentage by which services to unduplicated pupils must increase/improve is 7.7% 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 that 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 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 24% of English Learners demonstrated proficiency or better on the ELA CAASPP, well below the overall percentage of 69%. 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 (54% 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 2019-2020, CCUSD will **increase** services for the AVID program by adding a section to the High School. 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 section, the number of AVID tutors who are currently college students will be increased to serve as role models while supporting small group instruction. The specialized support of trained instructors, along with AVID-trained college tutors, will directly support academic progress and college and career preparation of low income and foster youth.

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 and socio-economically disadvantaged students significantly underperform in comparison with the overall progress of all students. 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, MTSS implementation, 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 specifically for unduplicated students by ensuring all teachers are providing high quality Tier 1 and Tier 2 instruction. As outlined by Wang & Detol (2016), students who learn in schools that promote a positive school climate and learning environment are more likely to experience greater success in school and in life. A strong MTSS framework has been shown to be an effective research-backed strategy for improving outcomes for unduplicated pupils in comparison with their higher performing peers.
- 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 (TLPs)" at each elementary site, 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. In their meta-analysis of the effects of teacher coaching on achievement and instruction, Kraft, Blazar and Hogan (2107) found positive effects on both instruction and achievement, especially in comparison to the effects of stand-alone professional development (Yoon et al., 2007) and other school-based interventions (Fryer, 2016). The support that classroom teachers will receive through the TLPs are directly aimed at serving the specialized needs of English Learners, students from low-income households and foster youth.
- Goal 3: Action 2: 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, childcare and relevant topics will be offered in small groups to provide a welcoming environment.
- **Goal 3: Action 3:** 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 11.0%, and their Suspension rate was at Orange. 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 4:** 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, 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 unduplicated students in need of Tier 2 and Tier 3 intervention counseling.
 - **Goal 3: Action 5:** 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 for unduplicated students in attendance, academic achievement, and progress in English Language Development.

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 underperform 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 that 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 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 and socio-economically disadvantaged students significantly underperform in comparison with the overall progress of all students. 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 specifically for unduplicated students by ensuring all teachers are providing high quality Tier 1 and Tier 2 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 (TLPs)" at each elementary site, 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. In their meta-analysis of the effects of teacher coaching on achievement and instruction, Kraft, Blazar and Hogan (2107) found positive effects on both instruction and

achievement, especially in comparison to the effects of stand-alone professional development (Yoon et al., 2007) and other school-based interventions (Fryer, 2016). The support that classroom teachers will receive through the TLPs are directly aimed at serving the specialized needs of English Learners, students from low-income households and foster youth.

- **Goal 3: Action 2:** 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, childcare and relevant topics will be offered in small groups to provide a welcoming environment.
- **Goal 3: Action 3:** Studies show that absences sharply increase a student's 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 the Suspension rate was at Orange for English Learners. 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 4:** 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, 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 unduplicated students in need of Tier 2 and Tier 3 intervention counseling.
- **Goal 3: Action 5:** 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 for unduplicated students in attendance, academic achievement, and progress in English Language Development.

LCAP Year: **2017-18**

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 postilions will hold site administration accountable for instituting interventions and programs that increase EL success at all sites. Although intervention programs and stie 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 ration.

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	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$62,952,053	\$60,853,894	\$58,856,201	\$62,952,053	\$63,661,186
1000-1999 Certificated Salaries	34,560,497	32,934,538	31,216,371	34,560,497	35,269,644
2000-2999 Classified Salaries	9,074,060	8,460,389	8,984,020	9,074,060	9,076,060
3000-3999 Employee Benefits	11,990,996	12,897,354	10,745,884	11,990,996	12,406,582
4000-4999 Books and Supplies	2,473,000	2,244,517	3,216,498	2,473,000	2,433,400
5000-5999 Services and Other Operating Expenses	4,853,500	4,317,096	4,693,428	4,853,500	4,475,500

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$62,952,053	\$60,853,894	\$58,856,201	\$62,952,053	\$63,661,186
LCFF Base/Not Contributing to Increased or Improved Services	58,737,702	57,470,511	54,536,422	58,737,702	59,119,878
LCFF S & C/Contributing to Increased or Improved Services	4,214,351	3,383,383	4,319,779	4,214,351	4,541,308

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019

All Budget Categories	All Funding Sources	\$62,952,053	\$60,853,894	\$58,856,201	\$62,952,053	\$63,661,186
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	32,205,142	30,854,441	29,252,402	32,205,142	32,636,918
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,355,355	2,080,097	1,963,969	2,355,355	2,632,726
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	8,892,060	8,349,089	8,804,020	8,892,060	8,892,060
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	182,000	111,300	180,000	182,000	184,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	11,335,500	12,387,568	10,305,000	11,335,500	11,673,500
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	655,496	509,786	440,884	655,496	733,082
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	1,905,000	1,903,117	1,875,000	1,905,000	1,887,400
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	568,000	341,400	1,341,498	568,000	546,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	4,400,000	3,976,296	4,300,000	4,400,000	4,030,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	453,500	340,800	393,428	453,500	445,500

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Expenditures by Goal and Funding Source			
Funding Source	2017	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	\$55,869,575	\$59,507,236	\$59,645,093
LCFF Base/Not Contributing to Increased or Improved Services	54,506,422	58,674,702	58,905,078
LCFF S & C/Contributing to Increased or Improved Services	1,363,153	832,534	740,015

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	\$2,364,622	\$2,639,605
LCFF Base/Not Contributing to Increased or Improved Services	30,000	63,000	170,000
LCFF S & C/Contributing to Increased or Improved Services	2,213,126	2,301,622	2,469,605

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	\$1,080,195	\$1,376,488
LCFF Base/Not Contributing to Increased or Improved Services	0	0	44,800
LCFF S & C/Contributing to Increased or Improved Services	743,500	1,080,195	1,331,688

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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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	\$57,930,181
LCFF Base/Not Contributing to Increased or Improved Services	58,674,702	57,413,431
LCFF S & C/Contributing to Increased or Improved Services	832,534	516,750

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	\$2,000,702
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LCFF Base/Not Contributing to Increased or Improved Services	63,000	57,080
LCFF S & C/Contributing to Increased or Improved Services	2,301,622	1,943,622
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	\$923,011
LCFF S & C/Contributing to Increased or Improved Services	1,080,195	923,011

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