Introduction:

LEA: Chino Valley Unified School District **Contact:** Wayne Joseph, Superintendent, wayne_joseph@chino.k12.ca.us, (909) 628-1201 ext. 1100 **LCAP Year:** 2016/2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
District Background Information: Chino Valley Unified School District offers premiere educational opportunities for over 28,000 students from Transitional Kindergarten through 12th grade. Nestled in the region known as the Four Corners – on the boundaries of Los Angeles, Orange, and Riverside Counties located within San Bernardino County – the District serves the communities of Chino, Chino Hills, and parts of south Ontario. There are 35 schools in the District including 20 elementary (K-6), 2 K- 8 schools, 5 junior highs, 4 comprehensive high schools, 1 continuation high school, 1 court placement high school, 1 adult school and 1 Community Day school. The District consists of over 49% unduplicated students (English learners, low income and/or foster youth) as reported by CALPADS Fall 1 Reporting. Eighteen schools have enrollment at or above 50% who are English learners, low income and/or foster youth students. Based upon this data, resources in the plan are being allocated to support the achievement of all students, with additional actions/services provided to the English learners, low income, and foster youth students. The District employs about 2,300 people, making it one of the largest employers in San Bernardino County. The District is home to California Distinguished Schools, a National Blue Ribbon school, Title 1 Achieving Schools, and a California Department of Education Service-Learning Leaders School. Student test scores traditionally lead the County of San Bernardino. Alternative education opportunities are available for students needing a nurturing environment outside the traditional classroom. The District offers a wide variety of elective courses, ROP career pathways courses, small learning academies, a F1 Visa program for non-immigrant students, and is responsive to the needs of families offering before and after school care. Thriving performing arts and athletic programs, nationally recognized athletic teams and marching bands, and invigorating parent involvement programs distinguish Chino Valley Unified School District as one of the best school districts in California. Humility, Civility, and Service is the District's guiding principles and the District motto is: Student Achievement, Safe Schools, and Positive School Climate.	California legislation, enacted in 2013-2014, has created major changes both to the way the state allocates funding to school districts and the way the state supports and intervenes in underperforming districts. The legislation was the culmination of more than a decade of research and policy work on California's K-12 funding system. The major components of this new legislation is the state's new funding formula and the state's new system of district support and intervention. The Local Control Funding Formula (LCFF) provides additional funds for particular student groups. Under this formula, each English learner, foster youth, or student from low-income families in a district generates an additional 20% of the qualifying student's adjusted grade-span base rate. Students who are both English learners and low-income are counted only once. The Legislature provides concentration funding for districts with higher English learner/low income populations. Districts whose English learner/low income populations exceed 55% of their enrollment receive concentration funding. These districts receive an additional 50% of the adjusted base grant for each English learner/low income student above the 55% threshold. Chino Valley Unified School District (CVUSD) falls under the 55% unduplicated student threshold for English learners, foster youth, and students from low income families. CVUSD only has 49% of our students in the unduplicated count. Therefore, CVUSD does not get as much concentration funding as neighboring districts.

Vision: United together, the Chino Valley Unified School District's staff, parents/guardians, community, and Board of Education work to provide an educational environment whereby our students possess the personal and academic skills to be successful, responsible, and productive. They are motivated, self-confident, and life-long learners. They exhibit integrity and contribute to the well-being of their communities. They successfully solve problems, using their intellectual capacity, and appropriate technology tools. They respect the ideas of other people, while holding true to their own convictions. Students recognize that academic achievement is essential to competing in the global economic setting. They face the future knowing that goals are within their reach, by continuing their education and through individual commitment and hard work.

Mission: The Chino Valley Unified School District provides all students a rigorous and relevant education in a safe learning environment.

Core Values:

- All students can learn.
- High academic expectations can be met through excellent teaching and active learning.
- Each student has unique needs that are recognized and addressed.
- Building character is as important as building minds.
- Parents/guardians are our partners in the educational process.
- Collaboration, cooperation, and respectfulness are essential in the learning environment.
- Community partners are essential to enriching the lives of students.
- We provide excellent service to all students.
- Positive school climate supports student learning.

Involvement Process: Effective outreach and stakeholder engagement was multi-faceted and led by site and district administrators to ensure broad representation and inclusive means of gathering feedback throughout the process. Multiple approaches were utilized in gathering input from individual site stakeholder meetings, district level meetings utilizing structured protocols, to student focus groups which yielded both quantitative and qualitative feedback. The stakeholder processes were based on the 2015-2016 LCAP goals and actions/services. The message to each stakeholder group was that their input is invaluable and the forums offer an unprecedented opportunity for all stakeholders to play a role in developing a plan that will provide optimum educational benefits for all students.	

Stakeholder Meetings:

The LCAP stakeholder involvement process began in October 2015 and continued into May 2016 with parent meetings which included: District English Language Advisory Committee (DELAC), Parent Advisory Committee, employee meetings (classified and certificated), site stakeholder meetings (representatives of the schools' key stakeholders) and student forums.

Each school site discussed the LCAP at parent meetings, School Site Council meetings and many sites held various stakeholder meetings to specifically share actions implemented in the present year and gather input for the development of the LCAP for the 2016-2017 school year. These meetings were held for parents, community members, bargaining unit members, and administrators. Principals ensured that parents of English learners, foster youth, homeless, socio-economically disadvantaged students were invited to participate to review the current plan and give input at these meetings.

As part of a Principal's meeting on December 7, 2015, the LCAP site stakeholder meeting was discussed. A power point that included the state priorities, district goals, and actions/services for the 2015-2016 school year was presented as part of the information that would need to be shared with school stakeholders. In addition, principals were provided with a feedback form that was to be distributed at the meetings to gather input on actions/services related to conditions for learning, student outcomes and engagement. The form also included a space for new recommendations, suggestions or modifications to existing actions/services. Both power point and feedback form were translated into Spanish.

Between December 8, 2015 and February 2016, principals held LCAP site stakeholder meetings utilizing power point and feedback forms provided by the District. Schools had various meetings to ensure parent representation of English learners, foster youth, homeless, socio-economically disadvantaged, and students with disabilities. In addition to parents, community members, teachers, and classified staff participated in giving feedback and input. The principals then submitted all feedback forms to the District to determine site specific priorities and to examine trends across all 35 schools. A total of 575 feedback forms were submitted.

A fifteen (15) member District LCAP Advisory Committee representing the district's demographic make-up, including English learners, foster youth, socio-economically disadvantaged, students with disabilities and GATE was convened. The committee met on November 3, 2015, in the district board room at 9:00am.

Publicity: Methods used to publicize the opportunities to participate in the LCAP meetings included use of direct email to stakeholder groups; invitation and flyer on school websites; School Messenger phone calls to parents; announcements at Board of Education meetings; flyers available at school sites and throughout the District office; and in school newsletters. Personal invitations were made to parents on the District LCAP Advisory Committee and DELAC.	**Publicity:** Due to the efforts of the communication department, school sites, and employee bargaining unit leadership there was an increase in participation by various stakeholder groups.
Superintendent's Cabinet: Cabinet members were intimately involved in developing the LCAP presentation that was used by principals during LCAP Site Stakeholder meetings. They also reviewed data and analyzed metrics to review effectiveness and level of implementation of actions/services. Cabinet also met with the District LCAP Advisory Committee and shared district goals, data, and actions/services. Cabinet was also instrumental in reviewing feedback data and revising district goals for the 2016-2017 LCAP.	**Superintendent's Cabinet:** LCAP discussions in the Superintendent's Cabinet began in October 2015 and continued through May 2016. There was a collaborative effort to review data, to monitor budgets, plan meetings, and revise goals and actions/services based on data analysis and feedback priorities.

Annual Update: Within the involvement process, the current year LCAP goals, action/services and metrics were reviewed and implementation of the plan was discussed extensively. (See above for specific dates and groups). Stakeholders were provided the opportunity to review metrics, reflect on the progress made on the actions/services and give feedback on changes that would impact the development of the new plan. A form was utilized to gather written feedback from stakeholders at individual school sites. A protocol was also utilized to gather written feedback from LCAP Advisory Committee, DELAC, administrators and certificated and classified employees. All input was coded and priorities were established.	**Annual Update:** The stakeholder feedback was helpful to gain a district- wide perspective of LCAP goals, actions/services. The process allowed for stakeholders to reflect on level of implementation of actions/services, to analyze data aligned to actions/ services, and to engage in a meaningful protocol where all voices and perspectives were accepted. The input was critical in establishing priorities for each stakeholder group and district-wide. As a result of analyzing data and having collaborative discussions, the goals were shifted from having seven goals in the 2015-2016 plan to five goals in the 2016-2017 plan. The stakeholders agreed that combining proficiency in two content areas was not a comprehensive approach to where the instructional program is moving. They wanted to see more of a vertical alignment between all grades so that students are progressing in all content area, towards becoming college and career ready. The groups also felt that the district provides services to students in a more holistic manner when it comes to student engagement and positive learning environments. Two previous goals were then combined to create one goal. Another outcome to the annual review process was that most actions/ services are still viable and stakeholders support their implementation and discussed how to improve upon them. In addition, the process also allowed district staff to collaborate across departments and gather formative input as to how actions/services are being implemented and how they can support sites and monitor effectiveness.
District Annual Review Process: On January 7, 2016, directors from the Curriculum, Instruction and Innovation Support division and Educational Services met to undergo an alignment process of the LCAP goals, identified student needs, metrics, and actions/services. The process allowed directors to clearly identify quantitative and qualitative data that was to be collected and analyzed that would assist in measuring the effectiveness of the 2015-2016 actions/services. On January 27, 2016, directors gathered and shared data points and determined that many of the actions/ services were new and the district would be reporting baseline data as part of the Annual Report. On February 17, 2016, directors met to review goals to determine whether revisions or modifications needed to be made for the LCAP based on data analysis and review of current action/services. The group proposed combining goals to develop a more seamless approach to academic support for all students as we prepare them for college and career. The same was true in combining goals to develop a more comprehensive approach to safety and student engagement	

Board of Education Presentations: On March 3, 2016, a presentation to the Board of Education on the identified state and district metrics for Goals 1, 5, 6, and 7 was provided. Baseline data was shared with the Board and public as it pertained to the current actions/services. Data was focused on Conditions for Learning and Student Engagement. In addition, the stakeholder engagement process and timeline was shared. On April 2, 2016, a presentation on data pertaining to actions/services found in Goals 2, 3, and 4 was made to the Board of Education. This presentation centered on metrics related to Student Outcomes and Conditions for Learning. Board members made recommendations for further data collection and district priorities. A public hearing was held on June 16, 2016, to give the public and school community the opportunity to give input and speak to the draft LCAP. The Board of Education approved the 2016-2017 LCAP on June 30, 2016.	**Board of Education Presentations:** The LCAP updates to the Board of Education are intended to provide information, gain direction, and offer transparency regarding the implementation and development of the LCAP. Both quantitative and qualitative data was shared with the Board of Education. The Public Hearing is an opportunity for the Board of Education to receive community input regarding the LCAP. Approval will allow for implementation of the plan.

Section 2: Goals, Actions, Expenditures, and Progress Indicators Instructions:
All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities

from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charter wide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action

to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

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

1)

GOAL 1	All students are provided appropriately assigned/credentialed teachers; students and teachers will have access to standards aligned materials; 21st century learning; and school facilities will be in good repair.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9 10 Local: Specify

Identified Need:	Need:	Increase percentage of teachers who are appropriately assigned and credentialed as measured by teacher rate of misassignment and SARC "Highly Qualified Teacher" report. 99.4% teachers are Highly Qualified to teach core subjects areas. There are 13 misassignments district-wide.
	State Metric:	Misassignment Report Local Metric: SARC reports
	Need:	Students need access to most current CCSS aligned materials for all core subject areas and facilities in good repair.
	Local Metric:	FIT reports
	Need:	Students need increased access to technology infrastructure and devices.
	Local Metric:	District Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

GOAL 1 Expected Annual Measurable Outcomes	1. 99% of teachers are appropriately assigned and credentialed State Metric: Rate of teacher misassignment Local Metric: Percentage of teachers that are Highly Qualified in core subject areas Number of participants in aspiring administrator program 2. 100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards-aligned instructional materials 3. 100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware. Local Metric: District Technology Plan Indicators (Wi-Fi access, computer refresh, site mobile cart usage) 4. 100% of facilities will have a good or higher rating with minimal deficiencies State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Recruit and retain highly qualified staff a. Attend recruitment fairs, establish shadowing days for future administrators b. Additional certificated FTE's to maintain K-3 class size district wide	LEA-wide	ALL	1.a 5200: Services and Other Operating Expenditures Base $15,000 1.b 1100: Certificated Personnel Salaries Base $1,700,000 1.b 3000: Employees Benefits Base $300,000

2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbooks adoptions. Adopt ELA/ELD materials for grades K-6. b. CCSS aligned supplemental materials c. Duplication of CCSS materials d. CCSS aligned instructional materials and assessment for Moderate to Severe classrooms	LEA-wide	ALL	2.a 4300: Books and Supplies Base $3,000,000 2.b 4300: Books and Supplies Base $130,000 2.c 5700: Transfers of Direct Costs Base $100,000 2.d 4300: Books and Supplies Base $100,000
3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and replacement of computers and equipment b. Acquire technology tools for computer programing K-12 utilization	LEA-wide	ALL	3.a 4400: Books and Supplies Base $2,000,000 3.b 5800: Services and Other Operating Expenditures Base $200,000
4. Maintain facilities in good repair a. Continuance of deferred maintenance program	LEA-wide	ALL	4.a 6200: Capital Outlay Base $3,000,000

LCAP Year 2: 2017-2018

GOAL 1 Expected Annual Measurable Outcomes	1. 99% of teachers are appropriately assigned and credentialed State Metric: Rate of teacher misassignment Local Metric: Percentage of teachers that are Highly Qualified in core subject areas Number of participants in aspiring administrator program 2. 100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards-aligned instructional materials (Williams report) 3. 100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware. Local Metric: District Technology Plan Indicators (Wi-Fi access, computer refresh, site mobile cart usage) 4. 100% of facilities will have a good or higher rating with minimal deficiencies State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT) report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Recruit and retain highly qualified staff a. Attend recruitment fairs, establish shadowing days for future administrators b. Additional certificated FTE's to maintain K-3 class size district wide	LEA-wide	ALL	1.a 5200: Services and Other Operating Expenditures Base $15,000 1.b 1100: Certificated Personnel Salaries Base $1,700,000 1.b 3000: Employees Benefits Base $300,000

2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbooks adoptions. Adopt ELA/ELD materials for grades K-6. b. CCSS aligned supplemental materials c. Duplication of CCSS materials d. CCSS aligned instructional materials and assessment for Moderate to Severe classrooms	LEA-wide	ALL	2.a 4300: Books and Supplies Base $3,000,000 2.b 4300: Books and Supplies Base $130,000 2.c 5700: Transfers of Direct Costs Base $100,000 2.d 4300: Books and Supplies Base $100,000
3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and replacement of computers and equipment b. Acquire technology tools for computer programing K-12	LEA-wide	ALL	3.a 4400: Books and Supplies Base $2,000,000 3.b 5800: Services and Other Operating Expenditures Base $200,000
4. Maintain facilities in good repair a. Continuance of deferred maintenance program	LEA-wide	ALL	4.a 6200: Capital Outlay Base $3,000,000

LCAP Year 3: 2018-19

GOAL 1 Expected Annual Measurable Outcomes	1. 99% of teachers are appropriately assigned and credentialed State Metric: Rate of teacher misassignment Local Metric: Percentage of teachers that are Highly Qualified in core subject areas Number of participants in aspiring administrator program 2. 100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards-aligned instructional materials (Williams report) 3. 100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware. Local Metric: District Technology Plan Indicators (Wi-Fi access, computer refresh, site mobile cart usage) 4. 100% of facilities will have a good or higher rating with minimal deficiencies State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT) report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Recruit and retain highly qualified staff a. Attend recruitment fairs, establish shadowing days for future administrators b. Additional certificated FTE's to maintain K-3 class size district wide	LEA-wide	ALL	1.a 5200: Services and Other Operating Expenditures Base $15,000 1.b 1100: Certificated Personnel Salaries Base $1,700,000 1.b 3000: Employee Benefits Base $300,000

2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbooks adoptions. Adopt ELA/ELD materials for grades K-6. b. CCSS aligned supplemental materials c. Duplication of CCSS materials d. CCSS aligned instructional materials and assessment for Moderate to Severe classrooms	LEA-wide	ALL	2.a 4300: Books and Supplies Base $3,000,000 2.b 4300: Books and Supplies Base $130,000 2.c 5700: Transfers of Direct Costs Base $100,000 2.d 4300: Books and Supplies Base $100,000
3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and replacement of computers and equipment b. Acquire technology tools for computer programing K-12	LEA-wide	ALL	3.a 4300: Books and Supplies Base $2,000,000 3.b 5800: Services and Other Operating Expenditures Base $200,000
4. Maintain facilities in good repair a. Continuance of deferred maintenance program	LEA-wide	ALL	4.a 6200: Capital Outlay Base $3,000,000

GOAL 2	All students progressively demonstrate growth towards mastery of the CA academic standards in preparation for College and Career.	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9 10 Local: Specify

Identified Need:	Need: Increase utilization of instructional practices and materials aligned to CCSS in ELA/ELD, Math, and NGSS. Local Metric: Classroom observations and walk through surveys. State Metric: Academic Performance Index (API) Need: Identification of learning needs of all students and implement appropriate interventions and/or enrichment Metric: FAST Assessment, GATE screening assessment, local achievement assessments Need: Increase percentage of students scoring "Ready for College" as measured by State indicator Metric: EAP Assessment Indicator Need: Increase percentage of students who pass the AP exam with a score of 3 or higher Metric: AP exam pass and score report	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

GOAL 2 Expected Annual Measurable Outcomes	Increase student achievement State Metric: Performance on standardized tests and Academic Performance Index (API). Local Metric: Other indicators of student performance 1. Increase number of students meeting academic goals in ELA and Math State Metric: Other indicators of student performance in required areas of study Local Metric: Progress monitoring tools (FastBridge - elementary, READ 180 and MATH 180- secondary) to measure student progress 75% of students exiting intervention support services 2. Increase utilization of instructional practices aligned to CCSS State Metric: Implementation of content and performance standards for all students, including EL Local Metric: Teacher, administrator and student surveys 75% of teachers reporting that they feel prepared to teach state academic content standards 90% of administrators reporting that they feel prepared to support teachers to address state academic content standards 3. Increase identification of students in Gifted and Talented Education to attain target of 10% of student population Local Metric: Number of Gifted and Talented students identified 4. Increase number of students having access to SAT college entrance exams Local Metric: Increase percentage of students taking PSAT (10th grade) and SAT (11th and 12th grade) 5. Ensure each high school has at least two pathways with fully developed courses aligned with A-G requirements State Metric: Share of students that are college and career ready; Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report 6. Increase student access to Career Pathway opportunities Local Metric: Percentage of students completing Career Pathway Profile via CGGI Platform; Percentage of underrepresented students in CTE courses State Metric: Share of students that are college and career ready 7. Increase by 1% the number of students demonstrating proficiency on the “Ready for College” in English Language Arts (ELA) and math on the Early Assessment Program (EAP) State Metric: Share of students that are college and career ready; Share of students determined prepared for college by the Early Assessment Program (EAP). Local Metric: CAASPP 11th grade assessment 8. Increase by 1% the number of students, including underrepresented students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher Local Metric: AP Exam Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Expand the Multi-Tiered System of Support (MTSS) - A model to provide intervention services to all students needing additional support (academic) a. Instructional intervention materials (intensive) b. Instructional intervention materials (strategic) c. Maintain intervention teachers	LEA-wide	ALL	1.a (intensive) 4300: Books and Supplies Supplemental $250,000 1.b (strategic) 4300: Books and Supplies Supplemental $250,000 1.c 1100: Certificated Personnel Salaries Supplemental $2,500,000 1.c 3000: Employee Benefits Supplemental $500,000

2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Hire Intervention Counselors for junior high schools to support students in meeting academic goals	LEA-wide	ALL	2.a 1200: Certificated Personnel Salaries Supplemental $100,700 2.a 3000: Employee Benefits Supplemental $21,776 2.b 1200: Certificated Personnel Salaries Supplemental $497,336 2.b 3000: Employee Benefits Supplemental $83,000
3. Staff utilizes common core aligned interventions a. Maintain Instructional Coaches b. Hire 2 Special Education Instructional Coaches	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $3,000,000 3.a 3000: Employee Benefits Supplemental $600,000 3.b 1100: Certificated Personnel Salaries Supplemental $200,000 3.b 3000: Employee Benefits Supplemental $36,000
4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the PSAT/SAT	LEA-wide	ALL	4.a 1100 Certificated Personnel Salaries Base $42,000 4.a 3000: Employee Benefits Base $8,000 4.a 4300: Books and Supplies Base $200,000 4.b 1100: Certificated Personnel Salaries Base $25,000 4.b 2400: Classified Personnel Salaries Base $15,000 4.b 3000: Employee Benefits Base $7,000 4.b 4300: Books and Supplies $25,000 4.b 5700: Transfer of Direct Costs Base $28,000 4.c 4300: Books and Supplies Summer School $16,000 4.d 5800: Professional/Consulting Services and Operating Expenditures Supplemental $250,000
5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	LEA-wide	ALL	5.a 1100 Certificated Personnel Salaries Base $25,000 5.a 3000: Employee Benefits Base $5,000 5.a 4300: Books and Supplies Base $15,000 5.a 5700: Transfer of Direct Cost Base $15,000 5.a 5800: Professional/Consulting Services $40,000 5.b 1100: Certificated Personnel Salaries Title II 5.b 3000: Employee Benefits Title II 5.b 5800: Professional/Consulting Services and Operating Expenditures Title II $2,100,000

6. Increase enrollment in the A-G course offerings a. Alignment of new courses to A-G course criteria b. Align current courses to A-G course criteria c. Review of all course offerings to ensure they are aligned with college and career readiness d. Continue to align the course offerings within pathways to ensure they are A-G e. Increase Advanced Placement (AP) course offerings at all high schools f. Increase the number of students taking the Advanced Placement (AP) exams g. Implement California College Guidance Initiative to give students and parents access to A-G information and application process for CSU schools.	LEA-wide	ALL	6.a $0 6.b $0 6.c $0 6.d $0 6.e $0 6.f $0 6.g 5800: Professional/Consulting Services and Operating Expenditures Other $25,000
7. Increase and improve elective course offerings a. Maintain certificated FTE's for elective course offerings	LEA-wide	ALL	7.a 1100: Certificated Personnel Salaries Supplemental $137,000 7.a 3000: Employee Benefits Supplemental $23,000
8. Expand career pathways through (CTE) Linked Learning including hands-on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Support current pathway classes with instructional materials and supplies	LEA-wide	ALL	8.a 1100: Certificated Personnel Salaries Base $275,000 8.a 3000: Employee Benefits Base $45,000 8.b 5800: Professional/Consulting Services and Operating Expenditures Base $50,000 8.c 4300: Books and Supplies Base $150,000 8.c 5700: Transfers of Direct Costs Carl D. Perkins Career and Technical Education $150,000
9. Students pass the Advanced Placement (AP) exam with a score of 3 or higher a. Increase the number of sections of Advanced Placement (AP) offerings at each high school	LEA-wide	ALL	9.a $0

LCAP Year 2: 2017-2018

GOAL 2 Expected Annual Measurable Outcomes	Increase student achievement State Metric: Performance on standardized tests and Academic Performance Index (API). Local Metric: Other indicators of student performance 1. Increase number of students meeting academic goals in ELA and Math State Metric: Other indicators of student performance in required areas of study Local Metric: Progress monitoring tools (FastBridge - elementary, READ 180 and MATH 180- secondary) to measure student progress 75% of students exiting intervention support services 2. Increase utilization of instructional practices aligned to CCSS State Metric: Implementation of content and performance standards for all students, including EL Local Metric: Teacher, administrator and student surveys 75% of teachers reporting that they feel prepared to teach state academic content standards 90% of administrators reporting that they feel prepared to support teachers to address state academic content standards 3. Increase identification of students in Gifted and Talented Education to attain target of 10% of student population Local Metric: Number of Gifted and Talented students identified 4. Increase number of students having access to SAT college entrance exams Local Metric: Increase percentage of students taking PSAT (10th grade) and SAT (11th and 12th grade) 5. Ensure each high school has at least two pathways with fully developed courses aligned with A-G requirements State Metric: Share of students that are college and career ready; Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report 6. Increase student access to Career Pathway opportunities Local Metric: Percentage of students completing Career Pathway Profile via CGGI Platform; Percentage of underrepresented students in CTE courses State Metric: Share of students that are college and career ready 7. Increase by 1% the number of students demonstrating proficiency on the “Ready for College” in English Language Arts (ELA) and math on the Early Assessment Program (EAP) State Metric: Share of students that are college and career ready; Share of students determined prepared for college by the Early Assessment Program (EAP). Local Metric: CAASPP 11th grade assessment 8. Increase by 1% the number of students, including underrepresented students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher Local Metric: AP Exam Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Expand the Multi-Tiered System of Support (MTSS) - A model to provide intervention services to all students needing additional support (academic) a. Instructional intervention materials (intensive) b. Instructional intervention materials (strategic) c. Maintain intervention teachers	LEA-wide	ALL	1.a (intensive) 4300: Books and Supplies Supplemental $250,000 1.b (strategic) 4300: Books and Supplies Supplemental $250,000 1.c 1100: Certificated Personnel Salaries Supplemental $2,500,000 1.c 3000: Employee Benefits Supplemental $500,000

2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Hire Intervention Counselors for junior high schools to support students in meeting academic goals	LEA-wide	ALL	2.a 1200: Certificated Personnel Salaries Supplemental $100,700 2.a 3000: Employee Benefits Supplemental $21,776 2.b 1200: Certificated Personnel Salaries Supplemental $497,336 2.b 3000: Employee Benefits Supplemental $83,000
3. Staff utilizes common core aligned interventions a. Maintain Instructional Coaches b. Hire 2 Special Education Instructional Coaches	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $3,000,000 3.a 3000: Employee Benefits Supplemental $600,000 3.b 1100: Certificated Personnel Salaries Supplemental $200,000 3.b 3000: Employee Benefits Supplemental $36,000
4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the PSAT/SAT	LEA-wide	ALL	4.a 1100 Certificated Personnel Salaries Base $42,000 4.a 3000: Employee Benefits Base $8,000 4.a 4300: Books and Supplies Base $200,000 4.b 1100: Certificated Personnel Salaries Base $25,000 4.b 2400: Classified Personnel Salaries Base $15,000 4.b 3000: Employee Benefits Base $7,000 4.b 4300: Books and Supplies $25,000 4.b 5700: Transfer of Direct Costs Base $28,000 4.c 4300: Books and Supplies Summer School $16,000 4.d 5800: Professional/Consulting Services and Operating Expenditures Supplemental $250,000
5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	LEA-wide	ALL	5.a 1100 Certificated Personnel Salaries Base $25,000 5.a 3000: Employee Benefits Base $5,000 5.a 4300: Books and Supplies Base $15,000 5.a 5700: Transfer of Direct Cost Base $15,000 5.a 5800: Professional/Consulting Services $40,000 5.b 1100: Certificated Personnel Salaries Title II 5.b 3000: Employee Benefits Title II 5.b 5800: Professional/Consulting Services and Operating Expenditures Title II $2,100,000

6. Increase enrollment in the A-G course offerings a. Alignment of new courses to A-G course criteria b. Align current courses to A-G course criteria c. Review of all course offerings to ensure they are aligned with college and career readiness d. Continue to align the course offerings within pathways to ensure they are A-G e. Increase Advanced Placement (AP) course offerings at all high schools f. Increase the number of students taking the Advanced Placement (AP) exams g. Implement California College Guidance Initiative to give students and parents access to A-G information and application process for CSU schools.	LEA-wide	ALL	6.a $0 6.b $0 6.c $0 6.d $0 6.e $0 6.f $0 6.g 5800: Professional/Consulting Services and Operating Expenditures Other $25,000
7. Increase and improve elective course offerings a. Maintain certificated FTE's for elective course offerings	LEA-wide	ALL	7.a 1100: Certificated Personnel Salaries Supplemental $137,000 7.a 3000: Employee Benefits Supplemental $23,000
8. Expand career pathways through (CTE) Linked Learning including hands-on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Support current pathway classes with instructional materials and supplies	LEA-wide	ALL	8.a 1100: Certificated Personnel Salaries Base $275,000 8.a 3000: Employee Benefits Base $45,000 8.b 5800: Professional/Consulting Services and Operating Expenditures Base $50,000 8.c 4300: Books and Supplies Base $150,000 8.c 5700: Transfers of Direct Costs Carl D. Perkins Career and Technical Education $150,000
9. Students pass the Advanced Placement (AP) exam with a score of 3 or higher a. Increase the number of sections of Advanced Placement (AP) offerings at each high school	LEA-wide	ALL	9.a $0
LCAP Year 3: 2018-19			

GOAL 2 Expected Annual Measurable Outcomes	Increase student achievement State Metric: Performance on standardized tests and Academic Performance Index (API). Local Metric: Other indicators of student performance 1. Increase number of students meeting academic goals in ELA and Math State Metric: Other indicators of student performance in required areas of study Local Metric: Progress monitoring tools (FastBridge - elementary, READ 180 and MATH 180- secondary) to measure student progress 75% of students exiting intervention support services 2. Increase utilization of instructional practices aligned to CCSS State Metric: Implementation of content and performance standards for all students, including EL Local Metric: Teacher, administrator and student surveys 75% of teachers reporting that they feel prepared to teach state academic content standards 90% of administrators reporting that they feel prepared to support teachers to address state academic content standards 3. Increase identification of students in Gifted and Talented Education to attain target of 10% of student population Local Metric: Number of Gifted and Talented students identified 4. Increase number of students having access to SAT college entrance exams Local Metric: Increase percentage of students taking PSAT (10th grade) and SAT (11th and 12th grade) 5. Ensure each high school has at least two pathways with fully developed courses aligned with A-G requirements State Metric: State Metric: Share of students that are college and career ready; Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report 6. Increase student access to Career Pathway opportunities Local Metric: Percentage of students completing Career Pathway Profile via CGGI Platform; Percentage of underrepresented students in CTE courses State Metric: Share of students that are college and career ready 7. Increase by 1% the number of students demonstrating proficiency on the “Ready for College” in English Language Arts (ELA) and math on the Early Assessment Program (EAP) State Metric: Share of students that are college and career ready; Share of students determined prepared for college by the Early Assessment Program (EAP). Local Metric: CAASPP 11th grade assessment 8. Increase by 1% the number of students, including underrepresented students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher Local Metric: AP Exam Report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Expand the Multi-Tiered System of Support (MTSS) - A model to provide intervention services to all students needing additional support (academic) a. Instructional intervention materials (intensive) b. Instructional intervention materials (strategic) c. Maintain intervention teachers	LEA-wide	ALL	1.a (intensive) 4300: Books and Supplies Supplemental $250,000 1.b (strategic) 4300: Books and Supplies Supplemental $250,000 1.c 1100: Certificated Personnel Salaries Supplemental $2,500,000 1.c 3000: Employee Benefits Supplemental $500,000

2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Hire Intervention Counselors for junior high schools to support students in meeting academic goals	LEA-wide	ALL	2.a 1200: Certificated Personnel Salaries Supplemental $100,700 2.a 3000: Employee Benefits Supplemental $21,776 2.b 1200: Certificated Personnel Salaries Supplemental $497,336 2.b 3000: Employee Benefits Supplemental $83,000
3. Staff utilizes common core aligned interventions a. Maintain Instructional Coaches b. Hire 2 Special Education Instructional Coaches	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $3,000,000 3.a 3000: Employee Benefits Supplemental $600,000 3.b 1100: Certificated Personnel Salaries Supplemental $200,000 3.b 3000: Employee Benefits Supplemental $36,000
4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the PSTA/SAT	LEA-wide	ALL	4.a 1100 Certificated Personnel Salaries Base $42,000 4.a 3000: Employee Benefits Base $8,000 4.a 4300: Books and Supplies Base $200,000 4.b 1100: Certificated Personnel Salaries Base $25,000 4.b 2400: Classified Personnel Salaries Base $15,000 4.b 3000: Employee Benefits Base $7,000 4.b 4300: Books and Supplies $25,000 4.b 5700: Transfer of Direct Costs Base $28,000 4.c 4300: Books and Supplies Summer School $16,000 4.d 5800: Professional/Consulting Services and Operating Expenditures Supplemental $250,000
5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	LEA-wide	ALL	5.a 1100 Certificated Personnel Salaries Base $25,000 5.a 3000: Employee Benefits Base $5,000 5.a 4300: Books and Supplies Base $15,000 5.a 5700: Transfer of Direct Cost Base $15,000 5.a 5800: Professional/Consulting Services $40,000 5.b 1100: Certificated Personnel Salaries Title II 5.b 3000: Employee Benefits Title II 5.b 5800: Professional/Consulting Services and Operating Expenditures Title II $2,100,000

6. Increase enrollment in the A-G course offerings a. Alignment of new courses to A-G course criteria b. Align current courses to A-G course criteria c. Review of all course offerings to ensure they are aligned with college and career readiness d. Continue to align the course offerings within pathways to ensure they are A-G e. Increase Advanced Placement (AP) course offerings at all high schools f. Increase the number of students taking the Advanced Placement (AP) exams g. Implement California College Guidance Initiative to give students and parents access to A-G information and application process for CSU schools.	LEA-wide	ALL	6.a $0 6.b $0 6.c $0 6.d $0 6.e $0 6.f $0 6.g 5800: Professional/Consulting Services and Operating Expenditures Other $25,000
7. Increase and improve elective course offerings a. Maintain certificated FTE's for elective course offerings	LEA-wide	ALL	7.a 1100: Certificated Personnel Salaries Supplemental $137,000 7.a 3000: Employee Benefits Supplemental $23,000
8. Expand career pathways through (CTE) Linked Learning including hands-on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Support current pathway classes with instructional materials and supplies	LEA-wide	ALL	8.a 1100: Certificated Personnel Salaries Base $275,000 8.a 3000: Employee Benefits Base $45,000 8.b 5800: Professional/Consulting Services and Operating Expenditures Base $50,000 8.c 4300: Books and Supplies Base $150,000 8.c 5700: Transfers of Direct Costs Carl D. Perkins Career and Technical Education $150,000
9. Students pass the Advanced Placement (AP) exam with a score of 3 or higher a. Increase the number of sections of Advanced Placement (AP) offerings at each high school	LEA-wide	ALL	9.a $0

GOAL 3	All English learners, students with disabilities, foster youth, socioeconomically disadvantaged students, and other underrepresented students will receive additional support services necessary to progressively demonstrate growth toward mastery of the CA academic standards in preparation for College and Career.	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9 10 Local: Specify

Identified Need:	Need: Increase academic intervention services to English learners, students with disabilities, foster youth, socioeconomically disadvantaged students and other underrepresented students. Metric: SBAC Assessment, FastBridge assessment, CELDT assessment, local achievement assessments Need: Students of underserved groups should have increased access in taking advanced courses. Metric: Master Schedules, AP course enrollment and pass reports Need: Increase reclassification of English learners to become English proficient. Metric: English learner reclassification rate, CELDT
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, homeless

LCAP Year 1: 2016-2017

GOAL 3 Expected Annual Measurable Outcomes	1. All English learners will have academic success as they improve their English language proficiency State Metric: CELDT & SBAC Assessment State Metric: Other indicators of student performance in required areas of study State Metric: EL Reclassification rate State Metric: Share of ELs that become English proficient Local Metric: Graduation Rate for English Learners Local metric: Successful Completion of courses 2. All homeless, foster youth, socioeconomically disadvantaged students and students with disabilities will demonstrate academic success State Metric: SBAC Assessment Local Metric: Graduation Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities Dropout Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English learner (EL) progression toward proficiency and college readiness a. Staffing for English Learner Academy at elementary sites b. Designated ELD will occur daily for 30/45 minutes c. School sites will create and implement college nights with an emphasis on the underserved student population d. Coordinator of Access and Equity to assist in implementation of ELD standards, instructional strategies and monitor English learner progress at secondary schools.	LEA-wide School- wide	Low Income; English Learners; Foster Youth Redesignated fluent	1.a 1100: Certificated Personnel Salaries Supplemental $150,000 1.a 3000: Employee Benefits Supplemental $30,000 1.b $0 1.c. 5800: Professional/Consulting Services and Operating Expenditures Supplemental $10,000 1.d 1300: Certificated Personnel Salaries Base $30,000 1.d 3000: Employee Benefits Base $4,487 1.d 1300: Certificated Personnel Salaries Supplemental $88,460 1.d 3000: Employee Benefits Supplemental $15,000

2. Provide tutoring services (Alternative Supports) a. Provide tutoring services for foster youth and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors. Add AVID at two elementary schools.	LEA-wide School- wide	Low Income; English Learners; Foster Youth Redesignated fluent; Other Subgroups: (Specify) Homeless	2.a 5800: Professional/Consulting Services and Operating Expenditures Supplemental $100,000 2.b 1100: Certificated Personnel Salaries Supplemental $85,000 $85,000 2.b 3000: Employee Benefits Supplemental $15,000 2.b 5800: Services and Other Operating Expenditures $200,000 Supplemental $200,000
3. Provide additional resources for underserved students a. Maintain TYKES program b. Infant/Toddler Teacher at Buena Vista Continuation High School to support underserved pregnant and new mothers graduate from high school. c. Instructional Aides for Childhood Education program to support underserved students to graduate from high school. d. Director of Health Services to support underserved students and oversee health related programs for students identified as at-risk e. Secretary for Health Services department to support the implementation of health services programs for underserved students	LEA-wide	Low Income; English Learners; Foster Youth; Redesignated fluent English proficient; Other Subgroups: (Specify) Homeless	3.a 2400: Classified Personnel Salaries Supplemental/ Other $100,000 3.a 3000: Employee Benefits Supplemental $21,000 3.a 5100: Services and Other Operating Expenditures Supplemental $150,000 3.b 1100: Certificated Personnel Salaries Supplemental $43,000 3.b 3000: Employee Benefits Supplemental $7,374 3.c 2100: Classified Personnel Salaries Supplemental $44,244 3.c 3000: Employee Benefits Supplemental $6,000 3.d 1100: Certificated Personnel Salaries Supplemental $77,084 3.d 3000: Employee Benefits Supplemental $13,000 3.d 1100: Certificated Personnel Salaries Other $44,737 3.d 3000: Employee Benefits Other $7,000 3.e 2400: Classified Personnel Salaries Supplemental $15,211 3.e 3000: Employee Benefits Supplemental $4,000 3.e 2400: Classified Personnel Salaries Other $46,633 3.e 3000: Employee Benefits Other $11,000

4. Improve school site operational processes and enrollment procedures a. On-going training to office staff regarding operational process enrollment procedures for foster youth b. Provide additional counselor to provide case management for foster youth c. Provide clerical support for foster youth case management	School-wide	Foster Youth	4.a $0 4.b 1200: Certificated Personnel Salaries Supplemental $101,000 4.b 3000: Employee Benefits Supplemental $17,000 4.c 2400: Classified Personnel Salaries Supplemental $48,000 4.c 3000: Employee Benefits Supplemental $12,000
5. Support foster youth students to show progress towards meeting State academic standards and preparing for career a. School Principal for Boys Republic School for foster youth court-appointed students grades 7-12 b. School secretary for Boys Republic School c. School Typist Clerk for Boys Republic School d. School Custodian for Boys Republic School e. Certificated teachers to support students at Boys Republic School f. Operating budget for Boys Republic School	School-wide	Foster Youth	5.a 1300: Certificated Personnel Salaries Supplemental $65,897 5.a 1300: Certificated Personnel Salaries Other $65,897 5.a 3000: Employee Benefits Supplemental $10,000 5.a 3000: Employee Benefits Other $10,000 5.b 2400: Classified Personnel Salaries Supplemental $59,538 5.b 3000: Employee Benefits Supplemental $14,000 5.c 2400: Classified Personnel Salaries Supplemental $38,760 5.c 3000: Employee Benefits Supplemental $8,000 5.d 2200: Classified Personnel Salaries Supplemental $15,826 5.d 3000: Employee Benefits Supplemental $4,000 5.e 1100: Certificated Personnel Salaries Supplemental $971,976 5.e 3000: Employee Benefits Supplemental $163,000 5.f 4300: Books and Supplies Supplemental $34,203

LCAP Year 2: 2017-2018

GOAL 3 Expected Annual Measurable Outcomes	1. All English learners will have academic success as they improve their English language proficiency State Metric: CELDT & SBAC Assessment State Metric: Other indicators of student performance in required areas of study State Metric: EL Reclassification rate State Metric: Share of ELs that become English proficient Local Metric: Graduation Rate for English Learners Local metric: Successful Completion of courses 2. All homeless, foster youth, socioeconomically disadvantaged students and students with disabilities will demonstrate academic success State Metric: SBAC Assessment Local Metric: Graduation Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities Dropout Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English learner (EL) progression toward proficiency and college readiness a. Staffing for English Learner Academy at elementary sites b. Designated ELD will occur daily for 30/45 minutes c. School sites will create and implement college nights with an emphasis on the underserved student population d. Coordinator of Access and Equity to assist in implementation of ELD standards, instructional strategies and monitor English learner progress at secondary schools.	LEA-wide School- wide	Low Income; English Learners; Foster Youth Redesignated fluent	1.a 1100: Certificated Personnel Salaries Supplemental $150,000 1.a 3000: Employee Benefits Supplemental $30,000 1.b $0 1.c. 5800: Professional/Consulting Services and Operating Expenditures Supplemental $10,000 1.d 1300: Certificated Personnel Salaries Base $30,000 1.d 3000: Employee Benefits Base $4,487 1.d 1300: Certificated Personnel Salaries Supplemental $88,460 1.d 3000: Employee Benefits Supplemental $15,000
2. Provide tutoring services (Alternative Supports) a. Provide tutoring services for foster youth and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors. Add AVID at two elementary schools.	LEA-wide School- wide	Low Income; English Learners; Foster Youth Redesignated fluent; Other Subgroups: (Specify) Homeless	2.a 5800: Professional/Consulting Services and Operating Expenditures Supplemental $100,000 2.b 1100: Certificated Personnel Salaries Supplemental $85,000 2.b 3000: Employee Benefits Supplemental $15,000 2.b 5800: Services and Other Operating Expenditures Supplemental $200,000

3. Provide additional resources for underserved students a. Maintain TYKES program b. Infant/Toddler Teacher at Buena Vista Continuation High School to support underserved pregnant and new mothers graduate from high school. c. Instructional Aides for Childhood Education program to support underserved students to graduate from high school. d. Director of Health Services to support underserved students and oversee health related programs for students identified as at-risk e. Secretary for Health Services department to support the implementation of health services programs for underserved students	LEA-wide	Low Income; English Learners; Foster Youth; Redesignated fluent English proficient; Other Subgroups: (Specify) Homeless	3.a 2400: Classified Personnel Salaries Supplemental/ Other $100,000 3.a 3000: Employee Benefits Supplemental $21,000 3.a 5100: Services and Other Operating Expenditures Supplemental $150,000 3.b 1100: Certificated Personnel Salaries Supplemental $43,000 3.b 3000: Employee Benefits Supplemental $7,374 3.c 2100: Classified Personnel Salaries Supplemental $44,244 3.c 3000: Employee Benefits Supplemental $6,000 3.d 1100: Certificated Personnel Salaries Supplemental $77,084 3.d 3000: Employee Benefits Supplemental $13,000 3.d 1100: Certificated Personnel Salaries Other $44,737 3.d 3000: Employee Benefits Other $7,000 3.e 2400: Classified Personnel Salaries Supplemental $15,211 3.e 3000: Employee Benefits Supplemental $4,000 3.e 2400: Classified Personnel Salaries Other $46,633 3.e 3000: Employee Benefits Other $11,000
4. Improve school site operational processes and enrollment procedures a. On-going training to office staff regarding operational process enrollment procedures for foster youth b. Provide additional counselor to provide case management for foster youth c. Provide clerical support for foster youth case management	School-wide	Foster Youth	4.a $0 4.b 1200: Certificated Personnel Salaries Supplemental $101,000 4.b 3000: Employee Benefits Supplemental $17,000 4.c 2400: Classified Personnel Salaries Supplemental $48,000 4.c 3000: Employee Benefits Supplemental $12,000

5. Support foster youth students to show progress towards meeting State academic standards and preparing for career a. School Principal for Boys Republic School for foster youth court-appointed students grades 7-12 b. School secretary for Boys Republic School c. School Typist Clerk for Boys Republic School d. School Custodian for Boys Republic School e. Certificated teachers to support students at Boys Republic School f. Operating budget for Boys Republic School	School-wide	Foster Youth	5.a 1300: Certificated Personnel Salaries Supplemental $65,897 5.a 1300: Certificated Personnel Salaries Other $65,897 5.a 3000: Employee Benefits Supplemental $10,000 5.a 3000: Employee Benefits Other $10,000 5.b 2400: Classified Personnel Salaries Supplemental $59,538 5.b 3000: Employee Benefits Supplemental $14,000 5.c 2400: Classified Personnel Salaries Supplemental $38,760 5.c 3000: Employee Benefits Supplemental $8,000 5.d 2200: Classified Personnel Salaries Supplemental $15,826 5.d 3000: Employee Benefits Supplemental $4,000 5.e 1100: Certificated Personnel Salaries Supplemental $971,976 5.e 3000: Employee Benefits Supplemental $163,000 5.f 4300: Books and Supplies Supplemental $34,203

LCAP Year 3: 2018-19

GOAL 3 Expected Annual Measurable Outcomes	1. All English learners will have academic success as they improve their English language proficiency State Metric: CELDT & SBAC Assessment State Metric: Other indicators of student performance in required areas of study State Metric: EL Reclassification rate State Metric: Share of ELs that become English proficient Local Metric: Graduation Rate for English Learners Local metric: Successful Completion of courses 2. All homeless, foster youth, socioeconomically disadvantaged students and students with disabilities will demonstrate academic success State Metric: SBAC Assessment Local Metric: Graduation Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities Dropout Rates for homeless, foster youth, socioeconomically disadvantaged students and students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English learner (EL) progression toward proficiency and college readiness a. Staffing for English Learner Academy at elementary sites b. Designated ELD will occur daily for 30/45 minutes c. School sites will create and implement college nights with an emphasis on the underserved student population d. Coordinator of Access and Equity to assist in implementation of ELD standards, instructional strategies and monitor English learner progress at secondary schools.	LEA-wide School-wide	Low Income; English Learners; Foster Youth Redesignated fluent	1.a 1100: Certificated Personnel Salaries Supplemental $150,000 1.a 3000: Employee Benefits Supplemental $30,000 1.b $0 1.c. 5800: Professional/Consulting Services and Operating Expenditures Supplemental $10,000 1.d 1300: Certificated Personnel Salaries Base $30,000 1.d 3000: Employee Benefits Base $4,487 1.d 1300: Certificated Personnel Salaries Supplemental $88,460 1.d 3000: Employee Benefits Supplemental $15,000
2. Provide tutoring services (Alternative Supports) a. Provide tutoring services for foster youth and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors. Add AVID at two elementary schools.	LEA-wide School-wide	Low Income; English Learners; Foster Youth Redesignated fluent; Other Subgroups: (Specify) Homeless	2.a 5800: Professional/Consulting Services and Operating Expenditures Supplemental $100,000 2.b 1100: Certificated Personnel Salaries Supplemental $85,000 2.b 3000: Employee Benefits Supplemental $15,000 2.b 5800: Services and Other Operating Expenditures Supplemental $200,000

3. Provide additional resources for underserved students a. Maintain TYKES program b. Infant/Toddler Teacher at Buena Vista Continuation High School to support underserved pregnant and new mothers graduate from high school. c. Instructional Aides for Childhood Education program to support underserved students to graduate from high school. d. Director of Health Services to support underserved students and oversee health related programs for students identified as at-risk e. Secretary for Health Services department to support the implementation of health services programs for underserved students	LEA-wide	Low Income; English Learners; Foster Youth; Redesignated fluent English proficient; Other Subgroups: (Specify) Homeless	3.a 2400: Classified Personnel Salaries Supplemental/ Other $100,000 3.a 3000: Employee Benefits Supplemental $21,000 3.a 5100: Services and Other Operating Expenditures Supplemental $150,000 3.b 1100: Certificated Personnel Salaries Supplemental $43,000 3.b 3000: Employee Benefits Supplemental $7,374 3.c 2100: Classified Personnel Salaries Supplemental $44,244 3.c 3000: Employee Benefits Supplemental $6,000 3.d 1100: Certificated Personnel Salaries Supplemental $77,084 3.d 3000: Employee Benefits Supplemental $13,000 3.d 1100: Certificated Personnel Salaries Other $44,737 3.d 3000: Employee Benefits Other $7,000 3.e 2400: Classified Personnel Salaries Supplemental $15,211 3.e 3000: Employee Benefits Supplemental $4,000 3.e 2400: Classified Personnel Salaries Other $46,633 3.e 3000: Employee Benefits Other $11,000
4. Improve school site operational processes and enrollment procedures a. On-going training to office staff regarding operational process enrollment procedures for foster youth b. Provide additional counselor to provide case management for foster youth c. Provide clerical support for foster youth case management	School-wide	Foster Youth	4.a $0 4.b 1200: Certificated Personnel Salaries Supplemental $101,000 4.b 3000: Employee Benefits Supplemental $17,000 4.c 1200: Classified Personnel Salaries Supplemental $48,000 4.c 3000: Employee Benefits Supplemental $12,000

5. Support foster youth students to show progress towards meeting State academic standards and preparing for career a. School Principal for Boys Republic School for foster youth court-appointed students grades 7-12 b. School secretary for Boys Republic School c. School Typist Clerk for Boys Republic School d. School Custodian for Boys Republic School e. Certificated teachers to support students at Boys Republic School f. Operating budget for Boys Republic School	School-wide	Foster Youth	5.a 1300: Certificated Personnel Salaries Supplemental $65,897 5.a 1300: Certificated Personnel Salaries Other $65,897 5.a 3000: Employee Benefits Supplemental $10,000 5.a 3000: Employee Benefits Other $10,000 5.b 2400: Classified Personnel Salaries Supplemental $59,538 5.b 3000: Employee Benefits Supplemental $14,000 5.c 2400: Classified Personnel Salaries Supplemental $38,760 5.c 3000: Employee Benefits Supplemental $8,000 5.d 2200: Classified Personnel Salaries Supplemental $15,826 5.d 3000: Employee Benefits Supplemental $4,000 5.e 1100: Certificated Personnel Salaries Supplemental $971,976 5.e 3000: Employee Benefits Supplemental $163,000 5.f 4300: Books and Supplies Supplemental $34,203

GOAL 4	Parents, families, and community will have the opportunity to receive training and resources to support their children and engage with school staff in collaborative discussions and decision making.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9 10 Local: Specify

Identified Need:	Need: Increase participation of family input into the student learning process Metric: Parent Participation rates, sign-ins, surveys Need: Increased parent participation in parent programs/trainings Metric: Parent Training Participation rates, sign-ins, surveys
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	State Metric: Efforts to seek parent input and decision-making Local Metric: Increase in parents participating in School Site Council meetings State Metric: Promotion of parent participation Local Metric: Percentage of sites providing parents with training

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Improve parent engagement through the use of community outreach a. Maintain CVUSD's web hosting service	LEA-wide	ALL	1.a 5800: Professional/Consulting Services and Operating Expenditures Base $40,000
2. Promote and expand parent/family participation in parent programs a. Provide 21st Century Education/NGSS information nights b. Increase parent academies	LEA-wide	ALL	2.a 4300: Books and Supplies Base $4,000

3. Promote and expand parent/ family participation and provide additional resources a. Maintain parent training/ parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain CVUSD Health Clinic d. Increase parent communication by providing classified bilingual clerks e. Utilize bilingual translation to ensure understanding of District communications	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $85,000 3.a 3000: Employee Benefits Supplemental $15,000 3.a 4300: Books and Supplies Supplemental $100,000 3.b 4300: Books and Supplies Supplemental $50,000 3.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $450,000 3.c 1200: Certificated Personnel Salaries Supplemental $170,000 3.c 3000: Employee Benefits Supplemental $30,000 3.c 4300: Books and Supplies Supplemental $50,000 3.c 5800: Services and Other Operating Expenditures Supplemental $50,000 3.d 2400: Classified Personnel Salaries Supplemental $250,000 3.d 3000: Employee Benefits Supplemental $56,000 3.e 2900: Classified Personnel Salaries Supplemental $20,000 3.e 3000: Employee Benefits Supplemental $5,000

LCAP Year 2: 2017-2018

GOAL 4 Expected Annual Measurable Outcomes	State Metric: Efforts to seek parent input and decision-making Local Metric: Increase in parents participating in School Site Council meetings State Metric: Promotion of parent participation Local Metric: Percentage of sites providing parents with training

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Improve parent engagement through the use of community outreach a. Maintain CVUSD's web hosting service	LEA-wide	ALL	1.a 5800: Professional/Consulting Services and Operating Expenditures Base $40,000

2. Promote and expand parent/family participation in parent programs a. Provide 21st Century Education/NGSS information nights b. Increase parent academies	LEA-wide	ALL	2.a 4300: Books and Supplies Base $4,000
3. Promote and expand parent/ family participation and provide additional resources a. Maintain parent training/ parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain CVUSD Health Clinic d. Increase parent communication by providing classified bilingual clerks e. Utilize bilingual translation to ensure understanding of District communications	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $85,000 3.a 3000: Employee Benefits Supplemental $15,000 3.a 4300: Books and Supplies Supplemental $100,000 3.b 4300: Books and Supplies Supplemental $50,000 3.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $450,000 3.c 1200: Certificated Personnel Salaries Supplemental $170,000 3.c 3000: Employee Benefits Supplemental $30,000 3.c 4300: Books and Supplies Supplemental $50,000 3.c 5800: Services and Other Operating Expenditures Supplemental $50,000 3.d 2400: Classified Personnel Salaries Supplemental $250,000 3.d 3000: Employee Benefits Supplemental $56,000 3.e 2900: Classified Personnel Salaries Supplemental $20,000 3.e 3000: Employee Benefits Supplemental $5,000

LCAP Year 3: 2018-2019

GOAL 4 Expected Annual Measurable Outcomes	State Metric: Efforts to seek parent input and decision-making Local Metric: Increase in parents participating in School Site Council meetings State Metric: Promotion of parent participation Local Metric: Percentage of sites providing parents with training

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

1. Improve parent engagement through the use of community outreach a. Maintain CVUSD's web hosting service	LEA-wide	ALL	1.a 5800: Professional/Consulting Services and Operating Expenditures Base $40,000
2. Promote and expand parent/family participation in parent programs a. Provide 21st Century Education/NGSS information nights b. Increase parent academies	LEA-wide	ALL	2.a 4300: Books and Supplies Base $4,000
3. Promote and expand parent/ family participation and provide additional resources a. Maintain parent training/ parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain CVUSD Health Clinic d. Increase parent communication by providing classified bilingual clerks e. Utilize bilingual translation to ensure understanding of District communications	LEA-wide	ALL	3.a 1100: Certificated Personnel Salaries Supplemental $85,000 3.a 3000: Employee Benefits Supplemental $15,000 3.a 4300: Books and Supplies Supplemental $100,000 3.b 4300: Books and Supplies Supplemental $50,000 3.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $450,000 3.c 1200: Certificated Personnel Salaries Supplemental $170,000 3.c 3000: Employee Benefits Supplemental $30,000 3.c 4300: Books and Supplies Supplemental $50,000 3.c 5800: Services and Other Operating Expenditures Supplemental $50,000 3.d 2400: Classified Personnel Salaries Supplemental $250,000 3.d 3000: Employee Benefits Supplemental $56,000 3.e 2900: Classified Personnel Salaries Supplemental $20,000 3.e 3000: Employee Benefits Supplemental $5,000

GOAL 5	Every member of CVUSD will contribute to a positive learning environment, which focuses on safety, school connectedness, and student engagement.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7_ _ 8__ COE only: 9 10 Local: Specify

Identified Need:	Need: Increase student attendance Metric: District and Site monthly attendance reports, Chronic Absenteeism rate Need: Decrease percentage of drop-out students Metric: Cohort Drop-Out Rate Need: Increase percentage of students graduating high school Metric: Cohort Graduation Rate Need: Decrease percentage of suspended students Metric: District and site suspension rates Need: Decrease percentage of expelled students Metric: District and site expulsion rates Need: Increase percentage of students who feel safe and connected to their school Metric: California Safe School Kids Survey Results, Student Focus Group Results Need: Decrease number of students needing behavioral intervention support Metric: Special Education assessment referral report	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

GOAL 5 Expected Annual Measurable Outcomes	1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves. State Metric: School attendance rates; chronic absenteeism rates Local Metric: P2 report 2. Reduce by 0.5% the number of student drop-outs State Metric: High school drop-out rates; middle school drop-out rates Local Metric: CalPADs 3. Increase graduation rate by 0.5% State Metric: High school graduation rates Local Metric: CalPADs 4. Decrease the number of students suspended by 0.2% State Metric: Student suspension rates Local Metric: AERIES report 5. Decrease the number of students expelled by 0.1% State Metric: Student expulsion rates Local Metric: AERIES report 6. Increase the number of students who feel safe and connected to their school by 5% State Metric: Other local measures Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey 7. Decrease number of students needing behavioral intervention support Local Metric: Decrease number of student referrals for Special Education assessment by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide Attendance Counts Program a. Provide Saturday School b. School nurses to monitor at-risk students who may have health related issues	LEA-wide	ALL	1.a 1100: Certificated Personnel Salaries Base $17,000 1.a 3000: Employee Benefits Base $3,000 1.b 1200: Certificated Personnel Salaries Supplemental $775,621 1.b 3000: Employee Benefits Supplemental $150,00

2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department d. Director of Student Support Services to support at-risk students e. Secretary for Student Support office to support programs for at-risk students	LEA-wide	ALL	2.a 1300: Certificated Personnel Salaries Supplemental $117,947 2.a 3000: Employee Benefits Supplemental $20,000 2.a 2400: Classified Personnel Salaries Supplemental $42,786 2.b 3000: Employee Benefits Supplemental $10,000 2.c 5800: Professional/Consulting Services and Operating Expenditures Supplemental $56,244 2.d 1300: Certificated Personnel Salaries Base $69,967 2.d 3000: Employee Benefits Base $12,000 2.d 1300: Certificated Personnel Salaries Supplemental $69,967 2.d 3000: Employee Benefits Supplemental $12,000 2.e 2400: Classified Personnel Salaries Base $26,827 2.e 3000: Employee Benefits Base $7,000 2.e 2400: Classified Personnel Salaries Supplemental $26,827 2.e 3000: Employee Benefits Supplemental $7,000
3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	LEA-wide	ALL	3.a $0 3.b $0
4. Decrease suspension district-wide a. Provide professional development to school site administrators on Alternative Means of Correction b. Safe School Ambassadors Program K-12	LEA-wide	ALL	4.a $0 4.b 5800: Professional/Consulting Services and Operating Expenditures Base $120,000
5. Decrease expulsions district-wide a. Provide professional development to school site administrators on alternative means of correction	LEA-wide	ALL	5.a $0

6. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	LEA-wide	ALL	6.a 4300: Books and Supplies Base $4,000 6.a 5700: Transfers of Direct Costs Base 6.b 5800: Professional/Consulting Services and Operating Expenditures Base $212,526 6.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $319,204
7. Expand the Multi-Tiered System of Support (MTSS-B) model to provide intervention services to all students needing additional support (behavioral). a. Expand behavioral intervention materials/ measurement tools b. Four high school Intervention Counselors to support MTSS behavioral needs. c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs. d. Eight elementary K-12 Intervention Counselors to support MTSS behavioral needs.	LEA-wide	ALL	7.a 4300: Books and Supplies Mental Health $500,000 7.b 1200: Certificated Personnel Salaries Supplemental $400,000 7.b 3000: Employee Benefits Supplemental $72,000 7.c 1200: Certificated Personnel Salaries Supplemental $100,000 7.c 3000: Employee Benefits Supplemental $18,000 7.d 1200: Certificated Personnel Salaries Supplemental $400,000 7.d 3000: Employee Benefits Supplemental $72,000 7.d 1200: Certificated Personnel Salaries Supplemental $450,000 7.d 3000: Employee Benefits Supplemental $81,000

LCAP Year 2: 2017-2018

GOAL 5 Expected Annual Measurable Outcomes	1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves. State Metric: School attendance rates; chronic absenteeism rates Local Metric: P2 report 2. Reduce by 0.5% the number of student drop-outs State Metric: High school drop-out rates; middle school drop-out rates Local Metric: CalPADs 3. Increase graduation rate by 0.5% State Metric: High school graduation rates Local Metric: CalPADs 4. Decrease the number of students suspended by 0.2% State Metric: Student suspension rates Local Metric: AERIES report 5. Decrease the number of students expelled by 0.1% State Metric: Student expulsion rates Local Metric: AERIES report 6. Increase the number of students who feel safe and connected to their school by 5% State Metric: Other local measures Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey 7. Decrease number of students needing behavioral intervention support Local Metric: Decrease number of student referrals for Special Education assessment by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide Attendance Counts Program a. Provide Saturday School b. School nurses to monitor at-risk students who may have health related issues	LEA-wide	ALL	1.a 1100: Certificated Personnel Salaries Base $17,000 1.a 3000: Employee Benefits Base $3,000 1.b 1200: Certificated Personnel Salaries Supplemental $775,621 1.b 3000: Employee Benefits Supplemental $150,00

2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department d. Director of Student Support Services to support at-risk students e. Secretary for Student Support office to support programs for at-risk students	LEA-wide	ALL	2.a 1300: Certificated Personnel Salaries Supplemental $117,947 2.a 3000: Employee Benefits Supplemental $20,000 2.a 2400: Classified Personnel Salaries Supplemental $42,786 2.b 3000: Employee Benefits Supplemental $10,000 2.c 5800: Professional/Consulting Services and Operating Expenditures Supplemental $56,244 2.d 1300: Certificated Personnel Salaries Base $69,967 2.d 3000: Employee Benefits Base $12,000 2.d 1300: Certificated Personnel Salaries Supplemental $69,967 2.d 3000: Employee Benefits Supplemental $12,000 2.e 2400: Classified Personnel Salaries Base $26,827 2.e 3000: Employee Benefits Base $7,000 2.e 2400: Classified Personnel Salaries Supplemental $26,827 2.e 3000: Employee Benefits Supplemental $7,000
3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	LEA-wide	ALL	3.a $0 3.b $0
4. Decrease suspension district-wide a. Provide professional development to school site administrators on Alternative Means of Correction b. Safe School Ambassadors Program K-12	LEA-wide	ALL	4.a $0 4.b 5800: Professional/Consulting Services and Operating Expenditures Base $120,000
5. Decrease expulsions district-wide a. Provide professional development to school site administrators on alternative means of correction	LEA-wide	ALL	5.a $0

6. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	LEA-wide	ALL	6.a 4300: Books and Supplies Base $4,000 6.a 5700: Transfers of Direct Costs Base 6.b 5800: Professional/Consulting Services and Operating Expenditures Base $212,526 6.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $319,204
7. Expand the Multi-Tiered System of Support (MTSS-B) model to provide intervention services to all students needing additional support (behavioral). a. Expand behavioral intervention materials/ measurement tools b. Four high school Intervention Counselors to support MTSS behavioral needs. c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs. d. Eight elementary K-12 Intervention Counselors to support MTSS behavioral needs.	LEA-wide	ALL	7.a 4300: Books and Supplies Mental Health $500,000 7.b 1200: Certificated Personnel Salaries Supplemental $400,000 7.b 3000: Employee Benefits Supplemental $72,000 7.c 1200: Certificated Personnel Salaries Supplemental $100,000 7.c 3000: Employee Benefits Supplemental $18,000 7.d 1200: Certificated Personnel Salaries Supplemental $400,000 7.d 3000: Employee Benefits Supplemental $72,000 7.d 1200: Certificated Personnel Salaries Supplemental $450,000 7.d 3000: Employee Benefits Supplemental $81,000

LCAP Year 3: 2018-2019

GOAL 5 Expected Annual Measurable Outcomes	1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves. State Metric: School attendance rates; chronic absenteeism rates Local Metric: P2 report 2. Reduce by 0.5% the number of student drop-outs State Metric: High school drop-out rates; middle school drop-out rates Local Metric: CalPADs 3. Increase graduation rate by 0.5% State Metric: High school graduation rates Local Metric: CalPADs 4. Decrease the number of students suspended by 0.2% State Metric: Student suspension rates Local Metric: AERIES report 5. Decrease the number of students expelled by 0.1% State Metric: Student expulsion rates Local Metric: AERIES report 6. Increase the number of students who feel safe and connected to their school by 5% State Metric: Other local measures Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey 7. Decrease number of students needing behavioral intervention support Local Metric: Decrease number of student referrals for Special Education assessment by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide Attendance Counts Program a. Provide Saturday School b. School nurses to monitor at-risk students who may have health related issues	LEA-wide	ALL	1.a 1100: Certificated Personnel Salaries Base $17,000 1.a 3000: Employee Benefits Base $3,000 1.b 1200: Certificated Personnel Salaries Supplemental $775,621 1.b 3000: Employee Benefits Supplemental $150,00

2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department d. Director of Student Support Services to support at-risk students e. Secretary for Student Support office to support programs for at-risk students	LEA-wide	ALL	2.a 1300: Certificated Personnel Salaries Supplemental $117,947 2.a 3000: Employee Benefits Supplemental $20,000 2.a 2400: Classified Personnel Salaries Supplemental $42,786 2.b 3000: Employee Benefits Supplemental $10,000 2.c 5800: Professional/Consulting Services and Operating Expenditures Supplemental $56,244 2.d 1300: Certificated Personnel Salaries Base $69,967 2.d 3000: Employee Benefits Base $12,000 2.d 1300: Certificated Personnel Salaries Supplemental $69,967 2.d 3000: Employee Benefits Supplemental $12,000 2.e 2400: Classified Personnel Salaries Base $26,827 2.e 3000: Employee Benefits Base $7,000 2.e 2400: Classified Personnel Salaries Supplemental $26,827 2.e 3000: Employee Benefits Supplemental $7,000
3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	LEA-wide	ALL	3.a $0 3.b $0
4. Decrease suspension district-wide a. Provide professional development to school site administrators on Alternative Means of Correction b. Safe School Ambassadors Program K-12	LEA-wide	ALL	4.a $0 4.b 5800: Professional/Consulting Services and Operating Expenditures Base $120,000
5. Decrease expulsions district-wide a. Provide professional development to school site administrators on alternative means of correction	LEA-wide	ALL	5.a $ 0

6. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	LEA-wide	ALL	6.a 4300: Books and Supplies Base $4,000 6.a 5700: Transfers of Direct Costs Base 6.b 5800: Professional/Consulting Services and Operating Expenditures Base $212,526 6.b 5800: Professional/Consulting Services and Operating Expenditures Supplemental $319,204
7. Expand the Multi-Tiered System of Support (MTSS-B) model to provide intervention services to all students needing additional support (behavioral). a. Expand behavioral intervention materials/ measurement tools b. Four high school Intervention Counselors to support MTSS behavioral needs. c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs. d. Eight elementary K-12 Intervention Counselors to support MTSS behavioral needs.	LEA-wide	ALL	7.a 4300: Books and Supplies Mental Health $500,000 7.b 1200: Certificated Personnel Salaries Supplemental $400,000 7.b 3000: Employee Benefits Supplemental $72,000 7.c 1200: Certificated Personnel Salaries Supplemental $100,000 7.c 3000: Employee Benefits Supplemental $18,000 7.d 1200: Certificated Personnel Salaries Supplemental $400,000 7.d 3000: Employee Benefits Supplemental $72,000 7.d 1200: Certificated Personnel Salaries Supplemental $450,000 7.d 3000: Employee Benefits Supplemental $81,000

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

1)

Original GOAL 1 from prior year LCAP:	All students are provided appropriately assigned/credentialed teachers; teachers and students will have access to standards aligned materials, 21st century learning, and school facilities will be in good repair.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9 10 Local: Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	1. 98% of teachers are appropriately assigned and credentialed State Metric: Rate of teacher misassignment 2. 100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards-aligned instructional materials Local Metric: Williams report 3. 100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware Local Metric: District Technology Plan 4. 80% of facilities will have a good or higher rating with minimal deficiencies State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT) report	Actual Annual Measurable Outcomes:	1. 99.4% of teachers are appropriately assigned and credentialed State Metric: 13 total number of teacher misassignments 2. 100% of students have access to standards aligned curriculum/materials State Metric: Student access to standards-aligned instructional materials Local Metric: Williams report 3. 100% teachers and staff will have access to upgraded technology, both via infrastructure and hardware Local Metric: District Technology Plan (Wi-Fi access report, computer refresh report) 4. 100% of facilities will have a good or higher rating with minimal deficiencies State Metric: Facilities in good repair Local Metric: Facilities Inspection Tool (FIT) report

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Recruit and retain highly qualified staff a. Attend recruitment fairs b. Additional certificated FTE's to lower K-3 class size district wide	1.a $15,000 LCFF Base Object: 5200 1.b $2,000,000 LCFF Base Object: 1100/1300	1. Recruit and retain highly qualified staff a. Attend recruitment fairs b. Additional certificated FTE's to lower K-3 class size district wide	1.a $6,521 LCFF Base Object: 5200 1.b $2,000,000 LCFF Base Object: 1100/1300
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	

2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbooks adoptions b. CCSS aligned supplemental materials c. Duplication of CCSS materials	2.a $2,000,000 LCFF Base Object: 4200 2.b $130,000 LCFF Base Object: 4300 2.c $100,000 LCFF Base Object: 5700	2. Provide CCSS aligned instructional materials a. CCSS aligned instructional materials/textbooks adoptions b. CCSS aligned supplemental materials c. Duplication of CCSS materials	2.a $0 LCFF Base Object: 4200 2.b $130,000 LCFF Base Object: 4300 2.c $100,000 LCFF Base Object: 5700
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and acquisition of computers and equipment b. Addition of technology personnel c. Pilot 21st Century technology for future districtwide implementation	3.a. $2,000,000 LCFF Base Object: 4400 3.b. $550,000 LCFF Supp Object: 2200/3000 3.c. $200,000 LCFF Base Object: 4440	3. Provide adequate technology infrastructure and equipment a. Upgrade of technology infrastructure and acquisition of computers and equipment b. Addition of technology personnel c. Pilot 21st Century technology for future districtwide implementation	3.a. $2,000,000 LCFF Base Object: 4400 3.b. $612,859 LCFF Supp Object: 2200/3000 3.c. $200,000 LCFF Base Object: 4440
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
4. Maintain facilities in good repair a. Continuance of deferred maintenance program	4.a. $3,000,000 LCFF Base Object: 5600/6200	4. Maintain facilities in good repair a. Continuance of deferred maintenance program	4.a. $3,000,000 LCFF Base Object: 5600/6200
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing progress made in this goal, the addition of providing shadowing experiences to aspiring administrators was added to address recruiting highly qualified candidates. Based on input and feedback from stakeholders, it was also determined that ELA instructional materials be adopted and purchased for grades K-6. The focus of these materials being on the data results from the MTSS-A universal screening assessment. The stakeholders also indicated that Special Education students in moderate to severe classroom settings also have access to instructional materials that are aligned to the CCSS and Universal Design for Learning framework. As a result of last year's action to pilot technology devices, there is a need to acquire technology tools to provide access to integration and application of technology in the classrooms.		

Original GOAL 2 from prior year LCAP:	Students will demonstrate proficiency in English Language Arts (ELA) and math	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7_ _ 8_X_ COE only: 9 10 Local: Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	1. Increase student achievement State Metric: Performance on standardized tests. Local Metric: Other indicators of student performance in required areas of study. May include performance on other exams such as district benchmarks	Actual Annual Measurable Outcomes:	1. Increase student achievement State Metric: Performance on standardized test 54% of students either met or exceeded standards district-wide in ELA and 43% of students met or exceeded standards district-wide in math as measured by SBAC assessment Local Metric: FAST Universal screening assessment. 62% of students of students identified as "on track" for MTSS-A and 11% of students identified as at-risk for MTSS-B. Local Metric: GATE Identification data. 8% students identified as GATE grades 2-12. 4% EL students identified, 3% homeless students and 5.7% Special Education students identified as GATE. 44 teachers are working on GATE certification. Local Metric: Number of hours of professional development provided to teachers on CCSS instructional practices. 7 hours of ELA elementary, 7 hours' math elementary K-2, 14 hours elementary 3-6, 14 hours ELA- secondary, 14 hours math-secondary.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. Expand the Multi-Tiered System of Support (MTSS) model to provide intervention services to all students needing additional support (academic and behavioral) a. Expand behavioral intervention materials/ measurement tools b. Instructional intervention materials (intensive) c. Instructional intervention materials (strategic) d. Maintain intervention teachers	1.a. $500,000 Mental Health Object: 4300 1.b. $250,000 LCFF Supp Object: 4300 (intensive) 1.c. $250,000 LCFF Supp Object: 4300 (strategic) 1.d. $3,000,000 LCFF Supp Object: 1100/3000	1. Expand the Multi-Tiered System of Support (MTSS) model to provide intervention services to all students needing additional support (academic and behavioral) a. Expand behavioral intervention materials/ measurement tools b. Instructional intervention materials (intensive) c. Instructional intervention materials (strategic) d. Maintain intervention teachers	1.a. $150,000 Mental Health Object: 4300 1.b. $250,000 LCFF Supp Object: 4300 (intensive) 1.c. $250,000 LCFF Supp Object: 4300 (strategic) 1.d. $3,000,000 LCFF Supp Object: 1100/3000
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Four high school K-12 Intervention Counselors to support MTSS behavioral needs c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs d. Four elementary K-12 Intervention Counselors to support MTSS behavioral needs	2.a. $122,476 LCFF Supp Object: 1200/3000 2.b. $401,270 LCFF Supp Object: 1200/3000 2.c. $100,317 LCFF Supp Object: 1200/3000 2.d. $401,270 LCFF Supp Object: 1200/3000	2. Expand intervention supports a. Maintain one counselor at Alternative Education Center (AEC) b. Four high school K-12 Intervention Counselors to support MTSS behavioral needs c. One K-12 Intervention Counselor for the K-8 schools to support MTSS behavioral needs d. Four elementary K-12 Intervention Counselors to support MTSS behavioral needs	2.a. $118,000 LCFF Supp Object: 1200/3000 2.b. $472,000 LCFF Supp Object: 1200/3000 2.c. $118,000 LCFF Supp Object: 1200/3000 2.d. $472,000 LCFF Supp Object: 1200/3000
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
3. Staff utilizes interventions to aligned to CCSS a. Maintain Intervention Specialists	3.a. $3,600,000 LCFF Supp Object: 1100/3000	3. Staff utilizes interventions to aligned to CCSS a. Maintain Intervention Specialists	3.a. $3,600,000 LCFF Supp Object: 1100/3000
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	

4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the SAT	4.a. $250,000 LCFF Base Object: 1100/4300 4.b. $100,000 LCFF Base Object: 4300/5700 4.c. $16,000 Summer school Object: 1100/3000/5800 4.d. $250,000 LCFF Supp Object: 5800	4. Enrichment a. Provide enrichment through GATE b. Provide enrichment through VAPA c. Provide SAT summer prep to underserved students d. Provide students the opportunity to take the SAT	4.a. $150,000 LCFF Base Object: 1100/4300 4.b. $85,000 LCFF Base Object: 4300/5700 4.c. $16,000 Summer school Object: 1100/3000/5800 4.d. $250,000 LCFF Supp Object: 5800
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	5.a. $500,000 LCFF Base Object: 1100/3000/4300/5700 5.b. $719,491 Title II $200,000 LCFF Base Object: 1100/3000/5800	5. Support CCSS alignment a. Refinement of CCSS units of study b. Provide professional development for staff both in-house and contracted	5.a. $500,000 LCFF Base Object: 1100/3000/4300/5700 5.b. $200,000 Title II $200,000 LCFF Base Object: 1100/3000/5800
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	When reviewing the current LCAP goals, the stakeholders chose to combine goals 2 and 3 into one goal that focuses on teaching and learning Pre-K to Adult Education. The conversations also led to moving away from a narrow focus on ELA and Math proficiency to include measuring and setting goals towards increment growth in all content areas. As such, the actions that were focused on the behavioral aspects of the Multi-Tiered System of Support were found to be invaluable but were shifted to a new goal focusing on student engagement. We found that although Intervention Specialists were a support to the academic needs of students, there was a need to hire two additional specialists to support the Special Education students and staff. These additional specialists will provide support that is highly specialized. In reviewing the data related to providing A-G courses, access to AP courses and Career Pathways, it was determined that students and parents need to have a plan for monitoring their class progress and be provided with college prep information. The addition of providing a platform (CCGI) for students to plan and monitor their progress towards graduation and college and career opportunities will be part of the 2016-2017 plan.		

Original GOAL 3 from prior year LCAP:	Students will have access to broad course of subject areas which lead to graduation and success in college and career.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9 10 Local: Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	1. Increase student enrollment by 0.25% in the A-G course offering as compared to the 2014-2015 data State Metric: Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report; District Senior Survey 2. Based on the data obtained from the District Senior Survey, course offerings will be adjusted as necessary State Metric: Student access and enrollment in all required areas of study Local Metric: District Senior Survey 3. Ensure each high school has at least two pathways with fully developed courses aligned with A-G requirements State Metric: Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report 4. Increase by 1% the number of students demonstrating proficiency on the “Ready for College” in English Language Arts (ELA) and math on the EAP State Metric: Share if students determined prepared for college by the Early Assessment Program Local Metric: CAASPP 11th grade assessment 5. Increase by 1% the number of students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher Local Metric: AP exam report	Actual Annual Measurable Outcomes:	1. Increase student enrollment by 0.25% in the A-G course offering as compared to the 2014-2015 data State Metric: Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report. 124 A-G courses offered and 1,620 A-G sections offered. 2. Based on the data obtained from the District Senior Survey, course offerings will be adjusted as necessary State Metric: Student access and enrollment in all required areas of study Local Metric: Master Schedule, 100% of schools adjusted course offerings at least twice/year at semester 3. Ensure each high school has at least two pathways with fully developed courses aligned with A-G requirements State Metric: Student access and enrollment in all required areas of study Local Metric: Master schedule; A-G Completion Report, 100% of schools offered at least two pathways 4. Increase by 1% the number of students demonstrating proficiency on the “Ready for College” in English Language Arts (ELA) and math on the EAP State Metric: Share if students determined prepared for college by the Early Assessment Program Local Metric: CAASPP 11th grade assessment. 27% of students identified as "ready" in ELA and 12% of students identified as "ready" in math EAP proficiency measure. Remained at same level as 14-15 school year in ELA and increased by 2% in math as compared to 14-15 school year. 5. Increase by 1% the number of students passing the AP exam with a score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with 3 or higher

			Local Metric: AP exam report. 63.7% of students scored a "3" or higher on AP exams in 2015 as compared to 2014. 6. Ensure students have access to Career Technical Education opportunities Local Metric: CTE Enrollment Report. 3,370 students enrolled in a CTE course. 137 EL students enrolled, 7 Foster Youth students enrolled, and 1,319 socioeconomically disadvantaged students enrolled. 7. Provide students with opportunities to take SAT exams to prepare them for college access Local Metric: Number of students taking SAT exams. 2,128 students took the SAT in 11th grade and 1,550 students took SAT in 12th grade. This is baseline data for the 2015-2016 school year.

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Increase enrollment in the A-G course offering a. Alignment of new courses to A-G course criteria b. Align current courses to A-G course criteria c. Review of all course offering to ensure they are aligned with college and career readiness d. Continue to align the course offerings within the pathways to ensure they are A-G e. Increase Advanced Placement (AP) course offerings at all high schools f. Increase the number of students taking the Advanced Placement (AP) exams	1.a $0 1.b $0 1.c $0 1.d $0 1.e $0 1.f $0	1. Increase enrollment in the A-G course offering a. Alignment of new courses to A-G course criteria b. Align current courses to A-G course criteria c. Review of all course offering to ensure they are aligned with college and career readiness d. Continue to align the course offerings within the pathways to ensure they are A-G e. Increase Advanced Placement (AP) course offerings at all high schools f. Increase the number of students taking the Advanced Placement (AP) exams	1.a $0 1.b $0 1.c $0 1.d $0 1.e $0 1.f $0
Scope of Service School-wide		Scope of Service School-wide	

2. Increase and improve elective course offerings a. Maintain certificated FTE's for elective course offerings b. Continue to explore signature practices	2.a. $160,000 LCFF Supp Object: 1100/3000 2.b. $5,000 LCFF Base Object: 4300	2. Increase and improve elective course offerings a. Maintain certificated FTE's for elective course offerings b. Continue to explore signature practices	2.a. $160,000 LCFF Supp Object: 1100/3000 2.b. $0 LCFF Base Object: 4300
Scope of Service School-wide		Scope of Service School-wide	
3. Expand career pathways through (CTE) Linked Learning including hands- on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Classified community/ business liaison d. Externships for teachers/ internships for students e. Support current pathway classes with instructional materials and supplies	3.a. $320,000 LCFF Base Object: 1100/3000 3.b. $50,000 LCFF Base Object: 1100/3000/5800 3.c. $75,000 LCFF Base Object: 2900/3000 3.d. $10,000 LCFF Base Object: 5800 3.e. $150,000 LCFF Base $150,000 Perkins Object: 4300/5700	3. Expand career pathways through (CTE) Linked Learning including hands-on experiences from junior high to high school a. Maintain certificated FTE's for pathway courses b. Professional development for Linked Learning c. Support current pathway classes with instructional materials and supplies	3.a. $320,000 LCFF Base Object: 1100/3000 3.b. $50,000 LCFF Base Object: 1100/3000/5800 3.c. $75,000 LCFF Base Object: 2900/3000 3.d. $10,000 LCFF Base Object: 5800 3.e. $150,000 LCFF Base $150,000 Perkins Object: 4300/5700
Scope of Service School-wide		Scope of Service School-wide	
4. Demonstrating proficiency on the "Ready for College" in English Language Arts (ELA) and math on the Early Assessment Program (EAP) a. Offer and encourage all 11th grade students to take the Early Assessment Program (EAP)	4.a $ 0	4. Demonstrating proficiency on the "Ready for College" in English Language Arts (ELA) and math on the Early Assessment Program (EAP) a. Offer and encourage all 11th grade students to take the Early Assessment Program (EAP)	4.a $ 0
Scope of Service School-wide		Scope of Service School-wide	
5. Students pass the Advanced Placement (AP) exam with a score of 3 or higher a. Increase the number of sections of Advanced Placement (AP) offerings at each high school	5.a $ 0	5. Students pass the Advanced Placement (AP) exam with a score of 3 or higher a. Increase the number of sections of Advanced Placement (AP) offerings at each high school	5.a $ 0
Scope of Service School-wide / ALL		Scope of Service School-wide / ALL	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing the current goals, the stakeholders made the decision to combine this current goal with goal 2 of the current plan. It was deemed more appropriate to have a goal that was comprehensive of all academic needs through vertical alignment of Pre-K to Adult Education. The focus would also move away from proficiency in ELA and math to be more inclusive of all content areas and move from mastery of standards to a growth mindset of student progress.

Original GOAL 4 from prior year LCAP:	English learners, low income students, and foster youth receive services to ensure their readiness for college and career.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9 10 Local: Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	English learners, low income students, and foster youth (underserved)

Expected Annual Measurable Outcomes:	1. 100% English learners will have academic success as they improve their English language proficiency State Metric: Share of English Learners that become English proficient Local Metric: Annual CELDT scores 2. 100% English learners will have high quality designated and integrated English Language Development (ELD) in order to be reclassified within 3-5 years State Metric: English learner reclassification rate Local Metric: CELDT scores, CAHSEE ELA, district benchmarks 3. Proactively promote parent participation and use of all available resources through clear and constant communication with our neediest families, baseline year State Metric: Parent participation Local Metric: Documentation of actions/services 4. Increase support for all underserved student populations by 5% to increase college and career readiness State Metric: Student access and enrollment in all required areas of study Local Metric: Documentation of actions/services	Actual Annual Measurable Outcomes:	1. 100% English learners will have academic success as they improve their English language proficiency State Metric: Share of English Learners that become English proficient 51% of ELs scored a 4 or 5 (English Proficient) on CELDT test Local Metric: Annual CELDT scores 2. 100% English learners will have high quality designated and integrated English Language Development (ELD) in order to be reclassified within 3-5 years State Metric: English learner reclassification rate, 13.8% of EL students reclassified Local Metric: CELDT scores, CAHSEE ELA, district benchmarks 3. Increase support for all underserved student populations by 5% to increase college and career readiness State Metric: Student access and enrollment in all required areas of study Local Metric: Documentation of actions/services. 15 College Nights and college related events held for students. Local Metric: AVID support for underserved students. 870 students enrolled in AVID elective in grades 7-12. 50% of these students are socioeconomically disadvantaged, 72% are Hispanic, 5% African American, 14% white and 8% Asian. Local Metric: Number of English Learners enrolled in ELD Summer Academy. 616 students enrolled in 2015. 4. Increase intervention/tutoring support for homeless and Foster Youth students Local Metric: SES and other tutoring services reports. 18 Homeless or Foster Youth students received SES tutoring support in 2014-2015 compared to 65 Homeless or Foster Youth students in 2015-2016 school year. 5. Increase support to at-risk students and families in health services, social-emotional well-being and literacy development Local Metrics: Number of students/families served in district resource center, health center and family literacy programs. 1,550 Homeless students served through HOPE resource center, 469 patients seen at CVUSD Health Center and 277 parents served through Family Literacy programs.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. English learner (EL) progression toward proficiency and college readiness a. Staffing for English learner (EL) Summer Academy (Jumpstart Program) at elementary sites b. Designated English Language Development (ELD) will occur daily for 30/45 minutes c. High schools will create and implement college nights with an emphasis on the underserved student population	1.a. $180,000 LCFF Supp Object: 1100/3000 1.b. $0 1.c. $10,000 LCFF Supp Object: 5800	1. English learner (EL) progression toward proficiency and college readiness a. Staffing for English learner (EL) Summer Academy (Jumpstart Program) at elementary sites b. Designated English Language Development (ELD) will occur daily for 30/45 minutes c. High schools will create and implement college nights with an emphasis on the underserved student population	1.a. $50,000 LCFF Supp Object: 1100/3000 1.b. $0 1.c. $2,500 LCFF Supp Object: 5800
Scope of Service School-wide Low Income pupils; English Learners Foster Youth; Redesignated fluent English proficient		Scope of Service School-wide Low Income pupils; English Learners Foster Youth; Redesignated fluent English proficient	
2. Provide tutoring services a. Provide Supplemental Educational Services (SES) for foster youth and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors	2.a. $200,000 LCFF Supp Object: 5800 2.b. $250,000 LCFF Supp Object: 1100/3000/5200	2. Provide tutoring services a. Provide Supplemental Educational Services (SES) for foster youth and homeless K-12 b. Provide AVID support to underserved students including teacher training and student tutors	2.a. $51,419 LCFF Supp Object: 5800 2.b. $135,000 LCFF Supp Object: 1100/3000/5200
Scope of Service School-wide Low Income pupils; English Learners Foster Youth; Redesignated fluent English proficient		Scope of Service School-wide Low Income pupils; English Learners Foster Youth; Redesignated fluent English proficient	

3. Promote and expand parent/family participation and provide additional resources a. Maintain parent training/ parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain TYKES program d. Maintain Family Literacy program e. Maintain CVUSD Health Clinic f. Increase parent communication by providing classified bilingual clerks g. Utilize bilingual translation to ensure understand of District message h. Provide additional intervention support to Chino HS, Don Lugo HS, and Buena Vista HS	3.a. $200,000 LCFF Supp Object: 1100/3000/ 4300 3.b. $500,000 LCFF Supp Object: 2200/3000/5800 3.c. $221,000 TYKES grant $50,000 LCFF Supp Object: 2200/3000/4300/ 5800 3.d. $119,000 First FIVE Object: 2200/3000 3.e. $300,000 LCFF Supp Object: 1100/3000/4300/ 5800 3.f. $306,000 LCFF Supp Object: 2400/3000 3.g. $200,000 LCFF Supp Object: 5800 3.h. $900,000 LCFF Supp Object: 1100/3000	3. Promote and expand parent/family participation and provide additional resources a. Maintain parent training/parent trainer and support materials b. Expand Helping Our People Everyday (HOPE) resource centers utilizing contracted services with our cities c. Maintain TYKES program d. Maintain Family Literacy program e. Maintain CVUSD Health Clinic f. Increase parent communication by providing classified bilingual clerks g. Utilize bilingual translation to ensure understand of District message h. Provide additional intervention support to Chino HS, Don Lugo HS, and Buena Vista HS	3.a. $139,906 LCFF Supp Object: 1100/3000/ 4300 3.b. $500,000 LCFF Supp Object: 2200/3000/5800 3.c. $271,000 TYKES grant $0 LCFF Supp Object: 2200/3000/4300/ 5800 3.d. $119,000 First FIVE Object: 2200/3000 3.e. $300,000 LCFF Supp Object: 1100/3000/4300/ 5800 3.f. $251,625 LCFF Supp Object: 2400/3000 3.g. $1,500 LCFF Supp Object: 5800 3.h. $900,000 LCFF Supp Object: 1100/3000
Scope of Service School-wide		Scope of Service School-wide	
4. Improve school site operational processes and enrollment procedures a. On-going training for office staff regarding operational process enrollment procedures for foster youth b. Provide additional counselor to provide case management for foster youth c. Provide clerical support for foster youth case management	4.a. $0 4.b. $99,260 LCFF Supp Object: 1200/3000 4.c. $55,471 LCFF Supp Object: 2400/3000	4. Improve school site operational processes and enrollment procedures a. On-going training for office staff regarding operational process enrollment procedures for foster youth b. Provide additional counselor to provide case management for foster youth c. Provide clerical support for foster youth case management	4.a. $0 4.b. $118,000 LCFF Supp Object: 1200/3000 4.c. $60,000 LCFF Supp Object: 2400/3000
Scope of Service School-wide		Scope of Service School-wide	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing the actions and services under this goal, it was found that the district is attempting to meet the needs of the whole child. This is especially true for students who are underperforming and are identified as Foster Youth, homeless, English language Learner, socioeconomically disadvantaged. There are several barriers that were identified such as attending school as a teenage parent. The addition of an Infant Toddler teacher and instructional assistants to support pregnant teens and fathers is crucial in allowing students to stay in school and graduate. Another barrier identified through these discussions was the need for health services and the coordination of resources to support students to be present at school and engage in school. The additional support of the Coordinator of Access and Equity, Health Services Director and the secretary of the Health Services department to supplement the core program for those students identified as part of a subgroup will be added to the 2016-2017 plan. In addition, the district supports a non-profit school (Boys Republic) that serves court-appointed Foster Youth students to provide a comprehensive instructional program. The staff and operating budget will support these students to graduate from high school as they transition into the workforce.

Original GOAL 5 from prior year LCAP:	Students, parents, staff, and community will receive ongoing and timely communication.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9 10 Local: Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	1. Increase by 10% the total number of parents who indicated they had an opportunity to provide input into the student learning process State Metric: Efforts to seek parent input Local Metric: End of year parent survey 2. Increase by 10% the total number of parents participating in parent programs, trainings, and/or workshops State Metric: Promotion of parental participation Local Metric: Training sign in sheets and surveys	Actual Annual Measurable Outcomes:	1. Increase by 10% the total number of parents who indicated they had an opportunity to provide input into the student learning process State Metric: Efforts to seek parent input Local Metric: Sign-in sheets for LCAP district and site meetings. 575 parents participated in either district and/or site LCAP meetings and provided input to development of plan. 2. Increase by 10% the total number of parents participating in parent programs, trainings, and/or workshops State Metric: Promotion of parental participation Local Metric: Training sign in sheets and surveys. 17 Parent Academies provided to families' district-wide. 3. Ensure communication regarding district information and student progress Local Metric: Website Report and Aeries Parent Report. 1,388,819 web hits to district web site have been tallied throughout the year and 41% of parents at secondary schools have an active Parent Portal account.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. Improve parent engagement through the use of community outreach a. Enhance CVUSD's web hosting service b. Research/development of CVUSD app	1.a. $40,000 LCFF Base Object: 5800 1.b. $10,000 LCFF Base Object: 4300	1. Improve parent engagement through the use of community outreach a. Enhance CVUSD's web hosting service	1.a. $0 LCFF Base Object: 5800 1.b. $2,000 LCFF Base Object: 4300
Scope of Service School-wide		Scope of Service School-wide	
2. Promote and expand parent/family participation in parent programs a. Provide 21st Century Education/NGSS Information Nights b. Increase parent academies c. Utilize facilitator services d. Distribute district wide and site based surveys e. Host district wide and site based community forums related to LCAP	2.a. $4,000 LCFF Base Object: 4300/5700 2.b. $15,000 LCFF Base Object: 5800 2.c. $12,000 LCFF Base Object: 5800 2.d. $1,000 LCFF Base Object: 4300/5700 2.e. $1,000 LCFF Base Object: 4300/5700	2. Promote and expand parent/family participation in parent programs a. Increase parent academies b. Host district wide and site based community forums related to LCAP	2.a. $0 LCFF Base Object: 4300/5700 2.b. $500 LCFF Base Object: 5800 2.c. $6,000 LCFF Base Object: 5800 2.d. $0 LCFF Base Object: 4300/5700 2.e. $0 LCFF Base Object: 4300/5700
Scope of Service School-wide		Scope of Service School-wide	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing the goals and actions/services, there were no recommendations for changes to what is currently in place.		

Original GOAL 6 from prior year LCAP:	Increase student attendance rates and graduation rates to reduce the number of student drop-outs.	Related State and/or Local Priorities: 1__2__3__4__5_X_6__7__8__ COE only: 9 10 Local: Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves. State Metric: School attendance rates; chronic absenteeism rates Local Metric: P2 report 2. Reduce by 0.5% the number of student drop-outs State Metric: High school drop-out rates; middle school drop-out rates Local Metric: CalPADs 3. Increase graduation rate by 0.5% State Metric: High school graduation rates Local Metric: CalPADs	Actual Annual Measurable Outcomes:	1. District will strive to reach 97.5% student attendance rate. The District will also monitor students with chronic absenteeism and work with families to ensure their attendance improves. State Metric: School attendance rates; chronic absenteeism rates Local Metric: P2 report. 97% Attendance district-wide 6.7% Chronic absenteeism rate Local Metric: Home Visit Logs and SARB meetings for attendance follow-up. 338 home visits conducted and 43 SARB meetings held to address chronic attendance issues. 2. Reduce by 0.5% the number of student drop-outs State Metric: High school drop-out rates; middle school drop- out rates Local Metric: CalPADs. 6.2% cohort dropout rate 3. Increase graduation rate by 0.5% State Metric: High school graduation rates Local Metric: CalPADs. 89.4% cohort graduation rate

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Promote Attendance Counts Program a. Provide Saturday school b. Provide attendance incentives back to school site budgets c. Purchase banners and flyers for Attendance Counts Program	1.a. $20,000 LCFF Base Object: 1100/3000 1.b. $20,000 LCFF Base Object: 4300 1.c. $15,000 LCFF Base Object: 4300	1. Promote Attendance Counts Program a. Provide Saturday school b. Provide attendance incentives back to school site budgets	1.a. $21,568 LCFF Base Object: 1100/3000 1.b. $12,800 LCFF Base Object: 4300 1.c. $0 LCFF Base Object: 4300
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department	2.a. $112,378 LCFF Base Object: 1300/3000 2.b. $50,686 LCFF Base Object: 2900/3000 2.c. $165,000 LCFF Base Object: 5800	2. Support families of at-risk students a. Continue the Child Welfare and Attendance Coordinator position b. Continue the Community Outreach Advisor position c. Maintain contracted services from San Bernardino County Probation Department	2.a. $123,000 LCFF Base Object: 1300/3000 2.b. $55,000 LCFF Base Object: 2900/3000 2.c. $56,244 LCFF Base Object: 5800
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	

3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	3.a $0 3.b $0	3. Increase graduation rate a. Provide strategic alignment of core courses to promote academic proficiency b. Provide additional intervention sections to support at-risk students	3.a $0 3.b $0
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing the current goals, stakeholders agreed that current goal 5 and goal 6 should be combined to address student connectedness and engagement in one comprehensive goal. Groups agreed that actions and services for this goal should be comprehensive and not viewed in isolation. In these discussions, stakeholders identified specific barriers for student attendance issues and discipline concerns. To address these needs, additional services were identified to support students. Receiving additional nurse support, providing additional behavioral counseling support, the presence of School Resource officers and additional support and coordination from the Director of Student Support Services and her clerical staff are actions/services that will be added to the 2016-2017 plan. In addition, a pilot program that addresses a proactive approach to discipline will also be expanded at the secondary schools.

Original GOAL 7 from prior year LCAP:	Provide safe and secure school environments	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9 10 Local: Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	High school

Expected Annual Measurable Outcomes:	1. Decrease the number of students suspended by 0.2% State Metric: Student suspension rates Local Metric: AERIES report 2. Decrease the number of students expelled by 0.1% State Metric: Student expulsion rates Local Metric: AERIES report 3. Increase the number of students who feel safe and connected to their school by 5% State Metric: Other local measures Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey	Actual Annual Measurable Outcomes:	1. Decrease the number of students suspended by 0.2% State Metric: Student suspension rates Local Metric: AERIES report. 3.3% suspension rate 2. Decrease the number of students expelled by 0.1% State Metric: Student expulsion rates Local Metric: AERIES report. 0.1% expulsion rate 3. Increase the number of students who feel safe and connected to their school by 5% State Metric: Other local measures Local Metric: Healthy Kids Survey, District Senior Survey, and Parent Survey.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. Decrease suspensions district-wide a. Provide professional development to school site administrators on Alternative Means of Correction	1.a $0	1. Decrease suspensions district-wide a. Provide professional development to school site administrators on Alternative Means of Correction	1.a $0
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
2. Decrease expulsions district-wide a. Provide professional development to school site administrators on Alternative Means of Correction	2.a $0	2. Decrease expulsions district-wide a. Provide professional development to school site administrators on Alternative Means of Correction	2.a $0
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
3. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	3.a. $4,000 LCFF Base Object: 4300/5700 3.b. $70,000 LCFF Base Object: 5800	3. Promote and expand community forums to increase parent awareness of teen issues a. Provide parent information nights b. Expand School Resource Officer presence to selected junior high schools	3.a. $0 LCFF Base Object: 4300/5700 3.b. $70,000 LCFF Base Object: 5800
Scope of Service LEA-wide / ALL		Scope of Service LEA-wide / ALL	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing current goals, it was deemed more appropriate to combine this goal with goal 6 of the current plan. The focus of the new goal is a comprehensive approach to student connectedness and engagement. A decision to move all the actions and services related to the behavioral aspects of the Multi-Tiered System of Support framework were moved to the new goal as the primary goal is to reduce at-risk behaviors.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$17,032,334

The district's LCFF supplemental grant target amount at full implementation is estimated at $21.8 million. Using the estimated gap funding percentage for 2016-2017 of 49.08%, the increase in estimated supplemental grant funding is $5.1 million. The total estimated LCFF supplemental minimum expenditures for 2016-2017 is $15.4 million.

For the 2016-2017 school year, the district is expecting to allocate approximately $15.4 million to actions and services that directly support low income, foster youth, and English learner pupils. The following districtwide and schoolwide actions and services that have been identified through a needs assessment, academic data, and stakeholder input include:

Action/Service	Description of Program Service to Unduplicated Students
1. Maintain the Multi-Tiered System of Support (MTSS) model to provide intervention services (academic and behavioral)	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The MTSS model sets out to identify, intervene and progress monitor at-risk students. The majority of state and local metrics analyzed indicate that the unduplicated student groups comprise the majority of the at-risk students identified and involved in intervention.
2. Provide intervention teachers to support students not performing at grade level.	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Intervention teachers collaborate with regular classroom teachers to plan differentiated lessons to meet the needs of unduplicated pupils as well as provide direct services to these students. Intervention teachers support students in the areas of ELA and math and employ explicit strategies for English learners.
3. Support MTSS behavioral needs with K-12 intervention counselors.	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The intervention counselors collaborate with school support staff and teachers to support identified at-risk unduplicated students with behavioral intervention. Intervention counselors meet with students, provide individual and/or small group counseling, and monitor student progress.
4. Maintain instructional coaches to increase effective instruction which will increase student achievement	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Intervention specialists (Coaches) mentor their colleagues, support professional learning of teachers, and assist teachers with designing instruction that is differentiated. They build capacity in teachers to address the instructional needs of unduplicated students, since the achievement data indicates there is an achievement gap for these students when compared to all students.
5. Technology support at school sites for both students and staff	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Technology support is critical in presenting content to unduplicated students, in particular EL students. Teachers who employ technology in their instructional program to introduce and reinforce concepts and allow students to apply their learning are better able to engage student.
6. Improve elective course offerings at two junior high schools	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Additional FTEs will be allocated to junior highs with higher percentages of unduplicated pupils in order to provide access to robust college and career prep course schedules.
7. Provide EL Academy at elementary sites	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The EL Academy is offered as an extended program for EL students, including LTEL students, who need additional support in developing English language acquisition.
8. Provide after school tutoring services to underserved student population	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The district is providing after school tutoring for foster youth and homeless students to support their academic needs. Based on achievement data, these students require additional support as an achievement gap exists between these groups and all students.
9. Provide AVID support to underserved student population	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The AVID program is focused on targeting unduplicated students so that they acquire important study skills, academic skills, and facilitate access to college/universities. Achievement data indicate that at-risk students who participate in AVID perform relatively better than other unduplicated students. (Ensor, 2009)

10. Improve parent engagement through the use of community outreach, including College Nights	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Increasing opportunities for parent participation by providing translation services and topics related to unduplicated pupil needs will improve parent engagement and allow access for parents of these identified students to be involved in decision making and giving feedback to district and schools.
11. Promote and expand parent and family participation in parent programs	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. By expanding the number of opportunities to participate in parent programs and providing translation services, parents of unduplicated pupils can be given specific information as it relates to the educational system and the needs of their students. These parent programs will target topics related to educational programs, parenting, and literacy development for families.
12. Provide additional resources for at-risk families, including Safe Ambassadors program.	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The District is providing health services and referrals for services to families that are considered at-risk. Research indicated that healthy students have better attendance and are more engaged at school. At-risk families/students are specifically targeted.
13. Students will be provided the opportunity to take the SAT	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Research demonstrates the need for low-income and at-risk students to have access to college entrance exams and indicate that many unduplicated students do not enter college due to financial constraints even though they meet the entrance criteria for colleges/universities. The district is providing unduplicated students the opportunity to take the SAT during the school day at no cost to individual students/families.
14. Improve school site operational processes and enrollment procedures	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Office personnel training will allow for more effective and efficient processes when enrolling unduplicated pupils. Staff need to understand policies, procedures and criteria for identification of students and program placement.
15. Supplemental support from district personnel, including Coordinator of Access and Equity, Directors of Health Services and Student Support Services and secretaries to coordinate services and monitor underserved student progress.	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The Coordinator of Access and Equity will directly support secondary teachers in planning and implementing effective ELD lessons. The Director of Health Services and Director of Student Support and their respective secretaries will provide additional support to foster youth and homeless students by coordinating needs, services and case management.
16. Provide support to at-risk students through pregnant teen program, Boys Republic school, and additional support from school nurses.	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The district is providing support to unduplicated students who are at-risk of dropping out due to special circumstances, including pregnancy and behavior adjustment opportunities. These services have been shown to support students academically, behaviorally, and give them opportunities to complete credits towards graduation.

The district utilizes research on best practices when developing programs and implementing actions/services to meet the needs of our unduplicated pupils. Some of the resources on effective strategies include:

- RTI Action Network
- Kansas Coaching Project- Jim Knight's work on Instructional Coaching
- Understanding Language from Stanford University
- AVID Research and Resources
- Harvard Family Research Project- Joyce Epstein's work on Parent Engagement
- National School Climate Center
- Carol Dweck's work on Mindset

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year is calculated as 8.05%. Consistent with the requirements of 5 CCR 15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils. Of the sixteen specific supplemental services from the 2015-2016 school year, three of these actions/services are new for the 2016-2017 school year. the remainder of these supplemental actions/services represent changes in the quality and level of service for our unduplicated students that exceeds the 8.05% Minimum Proportionality Percentage. These are described below:

1. Maintain the Multi-Tiered System of Support (MTSS) model to provide intervention services (academic and behavioral). In addition to utilizing a universal screening assessment, all elementary and K-8 schools will be provided with MTSS-B training and materials. In the 2015-2016 school year, 15 elementary and K-8 schools were provided these resources. During the 2016-2017 school year all K-6 and K-8 schools will fully implement MTSS-B. These resources support our unduplicated at-risk students.
    - In the 2014-2015 school year, the district employed 33 intervention teachers at various sites.
    - In the 2015-2016 school year, the district maintained the number of intervention teachers. In addition, more school sites will be equipped with appropriate intervention materials.
    - In the 2015-2016 school year, the district implemented FastBridge, a universal screening program for MTSS for student in the area of ELA, math and behavior.
    - In the 2016-2017 school year, the district will provide intervention materials for all tiers of the MTSS-A and MTSS-B in schools grades K-8.

2. Provide intervention teachers to support students not performing at grade level. In the 2016-2017 school year, all intervention teachers assigned to elementary and K-8 schools will be trained to help support the implementation of FastBridge, a universal screening program for ELA, math, and behavior. This is an increase in service from the 2015-2016 school year, since all elementary and K-8 schools will implement MTSS-B along with MTSS-A. these teachers provide direct services to our unduplicated pupils identified as needing intervention support.
    - In the 2014-2015 school year, the district employed 33 Intervention Teachers
    - In the 2015-2016 school year, the district maintained the Intervention Teachers
    - In the 2015-2016 school year, the district provided professional development for Intervention Teachers to help support the implementation of FastBridge, a universal screening program for ELA, math and behavior.

3. Support MTSS behavioral needs with K-12 Intervention Counselors. In the 2016-2017 school year, MTSS-B will be fully implemented at all elementary, K-8, and junior highs and intervention counselors will support the identification, intervention and progress monitoring of at-risk unduplicated pupils. This is an increase in service from the 2015-2016 school year.
    - In the 2014-2015 school year, the district employed intervention counselors at each junior high and high school and .5 at the K-8 schools.
    - In the 2015-2016 school year, the district hired an additional K-12 Intervention Counselors: one at each comprehensive high school; 0.5 at each K-8; four the elementary level; and one to work specifically with foster youth students.
    - In the 2016-2017 school year, the district will increase the number of intervention counselors to support students in MTSS-B in grades K-12.

4. Utilize intervention specialists to increase effective instruction which will increase student achievement
    - In the 2014-2015 school year, the district employed 36.6 Intervention Specialist positions.
    - In the 2015-2016 school year, the district maintained the Intervention Specialist positions.

    - In the 2015-2016 school year, Intervention Specialist received professional development on Common Core Instructional Shifts, 8 Standards of Mathematical Practices, critical thinking, communication, collaboration, creativity, and instructional technology to support and coach teachers.
    - In the 2016-2017 school year, the district will hire two additional instructional coaches (previously intervention specialists) to support underserved students, including students with disabilities.

5. Support students/staff with technology at sites.
    - In the 2014-2015 school year, the district provided technology support to school sites.
    - In the 2015-2016 school year, the district enhanced the technology support by employing technology specialists
    - In the 2015-2016 school year, Technology Specialist provided professional development to teachers in the integration of technology into the instructional program.
    - In the 2016-2017 school year, the Technology Specialists will continue to provide professional development to an increased number of teachers in the integration of technology into the instructional program.

6. Improve elective course offerings at two junior high schools
    - In the 2014-2015 school year, the district expanded the elective course offerings with an additional 2 FTE's
    - In the 2015-2016 school year, the district maintained the FTE's for junior high elective courses
    - In the 2016-2017 school year, the district will maintain the FTEs for the junior high elective courses

7. Summer school jumpstart
    - In the 2014-2015 school year, the district increased opportunities for elementary sites to offer summer intervention programs for EL students.
    - In the 2015-2016 school year, the district increased opportunities for every elementary school site to offer summer invention programs for EL students.
    - In the 2016-2017 school year, the district will offer EL Academy during intersession, in addition to the summer, to further provide access to intervention programs for EL students.

8. Provide after school tutoring services
    - In the 2014-2015 school year, the district increased the after school tutoring opportunities for foster youth
    - In the 2015-2016 school year, the district increased the after school tutoring opportunities for foster youth and homeless students
    - In the 2016-2017 school year, the district will maintain after school tutoring opportunities for foster youth and homeless students

9. Provide AVID support to underserved population of students. This is an increased service since the district is including this effective program in the elementary setting as compared to providing AVID only at the secondary level.
    - In the 2014-15 school year, the district will provide AVID support to underserved student in addition teacher training will be provided along with student tutors.
    - In the 2015-2016 school year, the district maintained AVID support to underserved students, in addition teacher training was provided along with student tutors.
    - In the 2016-2017 school year, the district will expand AVID support to two elementary schools with a high population of underserved students

10. Improve parent engagement through the use of community outreach
    - In the 2014-2015 school year, the district hired part time bilingual clerks at sites with more than 15% of their student population speaking a language other than English. In addition, the district provided translation services as necessary.
    - In the 2015-2016 school year, the district maintained part time bilingual clerks at sites with more than 15% of their student population speaking a language other than English. The district maintained translation services.
    - In the 2016-2017 school year, the district will maintain part time bilingual clerks at sites with more than 15% of their student population speaking a language other than English. The district maintained translation services.

11. Promote and expand parent and family participation in parent programs
    - In the 2014-2015 school year, the district hired a Parent Trainer to support school sites and improved parent participation and engagement.
    - In the 2015-2016 school year, the district maintained the Parent Trainer who will increase parent participation/engagement through development of a customized curriculum to CVUSD and expanded opportunities for parents to participate.
    - In the 2016-2017 school year, the district maintained the Parent Trainer who will increase parent participation/engagement through development of a customized curriculum to CVUSD and expanded opportunities for parents to participate, including College Information nights.

12. Provide additional resources for at-risk families
    - In the 2014-2015 school year, the district expanded the Parent Resource Centers to provide additional services to at-risk families with students in grades TK-12.
    - In the 2015-2016 school year, the district will expand the Parent Resource Centers to additional school sites and provide resources for the district Health Clinic.
    - In the 2016-2017 school year, the district will maintain the Parent Resource Centers to additional school sites and provide resources for the district Health Clinic.

13. Students will be provided the opportunity to take the SAT
    - In the 2014-2015 school year, students paid to participate in the SAT
    - In the 2015-2016 school year, the district provided funding for any student to participate in the SAT
    - In the 2016-2017 school year, the district will continue to provide funding for any student to participate in the SAT

14. Improve school site operational processes and enrollment procedures. In the 2016-2017 school year, ongoing training will be provided to school staff to ensure streamline of operational processes and enrollment procedures for foster youth, homeless, and English learners. This training will include Aeries platform training.
    - In the 2014-2015 school year, training was provided to school staff to ensure the streamline of operational processes and enrollment procedures for foster youth.
    - In the 2015-2016 year, ongoing training will be provided to school staff to ensure the streamline of operational processes and enrollment procedures for foster youth.
    - In the 2016-2017 year, ongoing training will be provided to school staff to ensure the streamline of operational processes and enrollment procedures for foster youth.

15. Provide supplemental support from district personnel to provide coordination of programs and monitor underserved student progress
    - In the 2016-2017 school year, the Coordinator of Access and Equity will provide support to teachers in secondary schools in EL instruction.
    - In the 2016-2017 school year, the Director of Health Services and Director of Student Support Services and their respective secretaries will provide additional support to homeless and foster youth students
    - In the 2016-2017 school year, the district assigned nurses will provide additional support to at-risk students (beyond health-related services provided by health clerks and nurses assigned to sites)
    - In the 2016-2017 school year, School Resource officers will be assigned to support secondary schools

16. Provide support to unduplicated pupils who are at-risk of dropping out due to becoming pregnant minors or foster youth placed at Boys Republic High

School.

- In the 2016-2017 school year, this new service will specifically targeting the improvement of graduation rates and attendance of students needing additional support.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(e) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).