LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Carpinteria Unified School District		
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2017-20 Plan Summary

THE STORY

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

Carpinteria is a small coastal town on the most southern end of Santa Barbara County. The District serves 2,272 students in 8 schools. One of its small elementary schools is located in the town of Summerland, just a few miles towards Santa Barbara. Within Carpinteria, the schools are all within a mile of one another, including two of the "big" elementary schools, Canalino and Aliso, as well as another small elementary school of choice called Carpinteria Family School, located on Canalino's campus. The District has one middle and one high school, as well as a continuation high school, Rincon High School. There is also an independent study school, Foothill High School, at Rincon's location. The Carpinteria and Summerland communities overwhelmingly passed Measure U, a 90 million dollar initiative in 2014, which will begin construction this summer, after two years of planning. This construction will bring the District's schools into the 21st century, replacing 63 portable classrooms with upgraded modular buildings, and modernizing the rest of the campuses, including an updated science center at the high school and capability for multi-media instruction at all sites.

Carpinteria has a large Hispanic population, and the majority of the District's students qualify for free or reduced lunch. In addition, the District has a large population of students who speak English as a second language. Two major industries in Carpinteria are agriculture and tourism. Despite the high cost of living in Carpinteria and surrounding areas, the District benefits from a stable teaching and classified staff, many of whom have dedicated their entire careers to the District. This stability in its workforce has allowed the District to make consistent gains in student achievement over the years. The town is well-known for its local support of its schools, not just in the passage of Measure U, but in many other fundraising and other types of events that benefit Carpinteria's kids.

LCAP HIGHLIGHTS

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

This year the leadership team has rewritten last year's four goals to more clearly define what the District seeks to achieve. We have also placed the goal about teaching and learning first, to signify to all stakeholders that it is the most important thing we do, and what we direct the majority of our budget towards. Within that goal, readers of the plan will see a huge emphasis on English Language Development services, as well as a robust plan for professional development in that area, as well as in Next Generation Science Standards. This past year the District adopted and purchased new math programs K-12, and continue to focus on a high quality implementation of these programs to work on student achievement in mathematics. Stakeholders are concerned about specific grade spans and sub groups and their achievement in math, and we continue to design action plans that will address these areas.

After multiple transitions in District leadership since February of 2015, the District is currently searching for its next Superintendent. However, leadership amongst the site principals and directors has focused the District on coherent instructional programs and methods within the 8 schools, and increased emphasis on both vertical and horizontal collaboration. Development of the District Science Leadership team this school year, to work with BaySci on developing a system of science instruction and professional development is an example of this type of focus. In addition, the continued use of the grade level chair and department chair system to guide teacher collaboration around curriculum, instruction, and assessment is another example of utilizing strong teacher leadership to drive our instructional system forward. The leadership team also recognizes that we have work to do in refining what it looks like and sounds like to be a professional learning community, and rely heavily on data to drive decision making.

Finally, in addition to a focus on improvement in mathematics achievement and transition to Next Generation Science Standards, the District will focus intentionally on equity, and evaluation of our practices around the District to ensure that we are ensuring equity and access for all students and all families. These three goals, science, coherent math instruction, and equity, will be the highlights of this year's LCAP and related actions and services.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The District is pleased with the performance indicators, and the growth demonstrated therein. In the area of suspension rate, there was significant decline across all subgroups, and overall we are in the "green" label. The one group that has a "high" suspension rate (yellow) is students with disabilities at 7.8%. This was a decline of 0.6% overall, but remains high.

Regarding graduation rates, the District is pleased with "blue" ratings in all subgroups, and increases across the board. For all students, CUSD has a 96% graduation rate, which is a 3.6% increase. English Learners have a graduation rate of 92.7%, an increase of 6.1%. We are very pleased with this improvement, and give much credit to High School staff and leadership for these impressive gains. The graduation rate for socioeconomically disadvantaged youth is at 95.7% and increased 4.5% from the previous year. White students have a graduation rate of 96.8%, which was an increase of 2.9% over the previous year. Finally, Hispanic students have a graduation rate of 96.3%, a 4.2% increase over the previous year.

We attribute the success in graduation rates to the multiple levels of student support throughout the system. The Governing Board has allocated counselors at the elementary level, as well as two each at the middle and high schools, and an 80% counselor for less than 30 students at the continuation high school. In addition, the Board allocated reading intervention teachers at the elementary and middle school levels, which serves to assist students in making progress towards grade level standards who were previously underserved. The students who utilize these services are largely in our unduplicated population. We plan to continue these services of counseling and reading support to continue to see gains in graduation rates. The addition of counselors no doubt also have assisted with a drop in suspension rates, as we utilize other means of behavior support within our school system. The District plans to continue reading support, however, we will continue to refine the system at each school to ensure data driven decision making.

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

GREATEST NEEDS

In the area of mathematics, the only subgroup who achieved a "green" rating in the performance category is white students. English Learners, socioeconomically disadvantaged, and Hispanic students all received "yellow" ratings. Students with disabilities received an "orange" rating. Since those assessments were taken last Spring of 2016, the District has adopted, purchased, and implemented new math programs from K-12, and is confident that those scores will increase now that students are receiving coherent, consistent mathematics instruction grade to grade. One of the District's schools, Canalino, is piloting a math response to intervention system this school year, with the goal of expanding that system to the other elementary sites in 2017-18. The middle school leadership is currently revamping its math intervention system for 2017-18 with changes to its master schedule. The use of extended learning period at the high school is, in part, designed to assist students with areas in which they struggle, including math.

The new Director of Special Education is engaged in discussions with special educators across the District to study the math achievement numbers with the students with disabilities. Conversations have been facilitated district wide about whether students are placed in appropriate sections, if their IEP goals are being properly addressed, and how we might, as a system, provide professional development for general education staff on accommodations and modifications. In addition, the Director of Special Education is developing a plan to increase communication and collaboration between case managers and general education teachers, so that when students begin to struggle in math classes, with grades and test scores being the measurements, the case manager can intervene and support the student and the general education teacher to assist the student. The plan will likely include professional development in Universal Design Learning, as well as purchase, District-wide, of a supplemental online curriculum to meet the needs of all students at their assessed level of performance.

In forums like the newly formed District Homework Committee, this data is shared far and wide so that all stakeholders understand the achievement gaps across the board in all subject areas, and begin to transition both instruction and program to more accurately meet the needs of all students. In addition, site principals continue to review the data in staff meetings to broaden staff's perspective on District-wide achievement trends.

Overall, the District leadership is addressing equity and access at every level of school, to ensure all stakeholders understand the data and what it shows us. This is a crucial piece in making progress, to understand what it looks like and sounds like to have access to curriculum and instruction delivered at a student's instructional level, with appropriate supports and services to allow each child to make significant progress year to year. In addition, it is important for Carpinterians as a whole to understand who lives in their community, and what needs all stakeholders have in order to be successful.

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

PERFORMANCE GAPS

Although the District has no areas with two-colored gaps between all student achievement and any one sub group, in the area of English Language Arts, the overall rating for all students is "green" and for the white students is the highest rating, "blue." Again, the students with disabilities scores very low in this area, 79.1 points below level 3, however that was a 23.5 point significant increase in numbers from the previous year. Students who are socioeconomically disadvantaged were in the "yellow" performance category, low at 15.2 points below level 3, however this, too, was a significant increase of 24.6 points from the previous year. English learners are also in the "yellow" performance category, with a low status at 24.9 points below level 3. However, they, too, had a significant increase of 25.9 points from the previous year. Finally, the Hispanic students were "yellow" and also increased 22.3 points from the previous years. Overall, the achievement gap between white students and Hispanic and/or socioeconomically advantaged and/or English learner students is very real. We are encouraged by significant increases from the previous year across subgroups, but are not satisfied until all students are able to achieve at high levels.

To address the area of English Language Arts, the District leadership has prioritized English Language Development as its number one instructional and professional development goal. This school year, the site principals at elementary began with training from SBCEO in ELD standards and designated versus integrated ELD at the transitional kindergarten, kindergarten, and first grade levels. This training will be expanded to all grades during our August 2017 professional development days prior to school. Kindergarten and first grade students began research-based, designated English language development on March 6, 2017 at Canalino Elementary, and this will be implemented at all elementary sites in fall of 2017. The focus of grades 6-12 professional development will be in strategies to support English Learners in content classes, as well as creation of additional sections that are taught with English Learners as the focus.

The Governing Board has also passed a resolution in support of the Seal of Bi-literacy, allowing students the opportunity to earn a seal on their high school diploma, with several paths to achieve that seal. This also demonstrates the District's commitment to celebration of multilingualism and multiculturalism.

Another important step in this process of reviewing our progress with English Learners is to deeply examine our data on programs that were in place for English Learners, such as Read 180, System 44, and English 3D. We also are reviewing scheduling, as it impacts whether a student receives access to core instruction when enrolled in these specialized programs. A comprehensive review process is underway, as well as a complete rebuild of master schedule at Carpinteria Middle School. At the elementary levels, we are seeking to ensure adequate support is provided in addition to, not in replacement of, core instruction. English learners need more time and more specialized support to master concepts, without removing core instruction from their program.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The LEA will increase or improve services for low income students, English learners, and foster youth in the following three areas:
1. Instructional leaders, including site administrators, will implement a system of English Language Development curriculum and instruction through professional development, scheduling designated ELD in the elementary grades, and providing support in core classes in the secondary system.
2. Site principals will collaborate around a system of intervention, with development of a multi-tiered system of support in language arts and mathematics at every level of school, using evidence based practices to improve student outcomes.
3. The CUSD leadership team will continue an in-depth analysis of barriers to equity and access for our unduplicated pupils and their families, and create a strategic plan under the leadership of a new Superintendent to implement the response.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$27,732,202
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,900,277.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Operations of the district are not included in the LCAP. General Operations includes:; regular classroom teachers, principals, school site office staff, district office staff including superintendent, business office staff, custodial staff, transportation staff, school site safety staff, cafeteria staff, non-staff operation expenditures including utility costs, basic supply costs, legal fees, various operating contracts.

$22,922,100	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Teaching and learning will take place with the support of all stakeholders in facilities that are well maintained and where staff, students, and parents feel safe.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will continue to report high levels of safety (90% most/all of the time) as measured by the California Healthy Kids Survey (CHKS).

90% of students receiving academic intervention support will show words per minute growth on grade level common assessments (DIBELS)

90% of students receiving reading intervention in grades 4-8 will increase their Lexile levels by at least 75 points

Parents and students will participate in an annual survey to assess perception of school safety.

ACTUAL

Students reported a high level of safety in the California Healthy Kids Survey (CHKS)

2015		2016
5th grade	82%	87%
7th grade	76%	75%
9th grade	78%	77%
11th grade	83%	80%

Effectiveness:
While the student reported numbers for high levels of safety were high, they did not meet the 90% threshold established in the expected outcome.

Students in grades K-5 received academic intervention support and 100% of them showed words per minute growth on grade level common assessments.

Effectiveness:
The academic intervention and support for K-5 students was effective in increasing fluency as measured by DIBELS fluency instrument. In reflecting on this measurable outcome, the LEA realizes we need to be more specific in grade by grade expectations for fluency to measure progress.

Students receiving reading intervention in grades 4 and 5 were assessed using Dibels fluency and 95% showed improvement on that measure. They were not assessed on Lexile Levels. Students in grades 6-8 showed an increase in Lexile levels of 61 points on average, which did not meet the 75 point goal.
Effectiveness:

	Elementary intervention services proved effective in raising student fluency scores as measured by DIBELS. However, the Lexile scores of 6-8 grade students did not meet the goal, and the services via Read 180 and System 44 did not seem effective enough. This year's parent survey did not include questions about safety at school sites. We will include that in next year's survey. Students, however, in grades 5, 7, 9 and 11 took the California Healthy Kids Survey, which gave leadership data on students' feelings of safety at school sites. This information indicates that students, generally, feel safe at school, and we are doing well in this regard.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	A) Local and state assessments will be used to identify student needs for support programs. B) Schools will address gaps in student achievement by providing reading and math intervention and monitoring progress to ensure grade level proficiency. C) Instructional assistants will facilitate small group and individual intervention. D) Students receiving academic intervention will be tracked in the student information system (AERIES). E) The After School Program will provide support to students not meeting grade level standards. F) The district will provide parent workshops that focus on key elements of common core math that will enable them to support their students. G) Schools will offer parent literacy classes.	A) Local and state assessments were used to identify student needs for intervention. Those assessments continue to show a need for addressing lower performance for students who are designated English Learners, and a need for increased support in mathematics achievement in most sub groups. Students in grades 2-5 district wide were tracked three times a year using the Measure of Academic Progress assessment, and communicated to parents at each marking period. Effectiveness: The tracking of students based on common assessment data (i.e. DIBELS fluency) was effective in determining who needs support in reading. The same can be said of the Measure of Academic Progress assessment, which pinpointed specific skill deficits for students, allowing both the teacher and intervention teachers to target those skills in reteaching. We did not identify an effective measurement tool/assessment for mathematics to put students in support/intervention periods for reteaching. B) All schools addressed gaps in student achievement by providing reading and math intervention and monitoring

H) The director of educational services will collaborate with community agencies to coordinate efforts to support student learning.

I) Families will have access to a coordinated system of health and social services and parent education through the Thrive Carpinteria Partner Network.

J) Carpinteria Children's Project (CCP) will provide community-wide coordination and quality improvement in public and private early childhood education and family support programs. CCP will support articulation efforts among early childhood and early elementary curriculum, particularly in the domain of social and emotional skills.

progress to ensure grade level proficiency. At the elementary level, this reading intervention took place with certificated teachers delivering targeted fluency and comprehension practice. At the middle school, the intervention program was System 44 and Read 180. At the high school, Extended Learning served as a support period for students, and the After School Program "Step Up" provided tutoring and support services for students in all subject areas.
Effectiveness:
The elementary intervention programs, according to the growth on DIBELS fluency for students enrolled, proved the most effective, and most closely monitored in the system. The System 44 and Read 180 programs were not effective enough to meet the goal of 75 point increase in Lexile Level. The high school interventions of extended learning and Step Up were not adequately measured for their effectiveness.

C) Instructional assistants facilitated small group and individual intervention. For example, in the elementary grades, students who needed the most targeted academic intervention worked with the classroom teacher, while instructional assistant ran small groups with students that were at or near grade level to continue their academic progress.
Effectiveness:
Teacher anecdotal reporting in an end of year survey prioritized instructional assistants as the number one priority for increasing student achievement. This is due to the effectiveness of small group instruction in personalizing and differentiating skill development for students, which is enabled by instructional assistants, especially in the K-2 grades. The effectiveness specifically on student achievement is unknown, as gains cannot be specifically attributed to the presence of instructional assistants.

D) Students receiving academic intervention were tracked in the student information system. The District continues to use EADMS to track progress including fluency, writing, and math assessments.
Effectiveness:

Principals were able to use EADMS to determine which students received intervention services. This was an effective tool to track student performance, utilize as a universal screener, and ensure progress was being made during each reporting period.

E) The After School Program provided support to students not meeting grade level standards. Each site's program included at least one "Power Hour" of homework support, and additional enrichment programs to keep students active and engaged with school.
Effectiveness:
Anecdotal evidence suggests that the After School Program is effective in keeping students "active and engaged with school" and more anecdotal evidence in teacher reports that students enrolled were more successful with homework completion. However, data was not collected that can directly tie the After school program to student achievement on grade level standards.

F) The district did not provide parent workshops that focus on key elements of common core math that will enable them to support their students. This will continue to be a goal for the 2017-2018 school year.
Effectiveness:
Since the workshops were not provided, no effectiveness could be measured.

G) Carpinteria High School and Carpinteria Middle School offered parent literacy classes through the Latino Parent Literacy Project.
Effectiveness:
Data was not kept on the number of parents who participated in the Literacy Project, nor analyzed in conjunction with student performance.

H) The director of educational services position was eliminated and limited collaboration with community agencies was coordinated to support student learning. The District will work on a plan for 2017-18 to execute the duties formerly under this position's job description.

		Effectiveness: Due to the abrupt departure at the beginning of the school year of our Superintendent and our middle school principal, the Director of Educational Services was assigned as interim middle school principal, and unable to fulfill the role she was hired for. Due to budget cuts in spring, this position was eliminated. Due to all of these changes, this position was unable to be effective. I) Families had access to a coordinated system of health and social services and parent education through the Carpinteria Children's Project. The partnership between CCP and the District continued to benefit students and families with services that ultimately serve student achievement. J) Carpinteria Children's Project (CCP) provided community-wide coordination and quality improvement in public and private early childhood education and family support programs. CCP supported articulation efforts among early childhood and early elementary curriculum, particularly in the domain of social and emotional skills. Effectiveness for I and J: There is anecdotal evidence that the services offered through CCP were utilized by many CUSD families. However, there was no mechanism to measure that effectiveness. In December, CCP separated from the District and became a non profit organization and its own financial entity.
Expenditures	BUDGETED Instructional Assistants 2000-3999 Classified Salaries and Benefits Supplemental and Concentration $477,863 Student Information System (AERIES) 5800 Contract Services Supplemental and Concentration $15,390 After School Program 1000-3999 Personnel Salaries and Benefits After School Education and Safety (ASES) $209,000 Director of Educational Services 1000-3999 Personnel Salaries and Benefits Base $98,597 Director of Educational Services 1000-3999 Personnel Salaries and Benefits Supplemental and Concentration $50,803 Carpinteria Children's Project 1000-3999 Personnel Salaries and Benefits $401,400	ESTIMATED ACTUAL Instructional Assistants 2000-3999: Classified Personnel Salaries including benefits Supplemental and Concentration $495,105 Student Information System 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $15,390 Director of Educational Services 1000-3999: Certificated Personnel Salaries including benefits Base $00 Director of Educational Services 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $00 Carpinteria Children's Project 1000-3999: Certificated Personnel Salaries including benefits Child Development $493,841

Action **2**

	PLANNED	ACTUAL
Actions/Services	A) Schools will plan events that encourage parent participation from all sub groups and provide access. B) At elementary schools, teachers and principals will encourage and remind all parents to attend parent-teacher conferences. C) School Site Councils will reflect the school's demographics. Parents of English learners will be given access to participate in School Site Councils and parent support groups. D) Fully utilize the PTA National Standards for Family-School Partnerships Assessment Guide.	A) Schools planned events that encourage parent participation from all sub groups. Events included Family Math Night, Family Science Night at the elementary schools, Back to School Nights and Open House at every school, and sporting events, awards ceremonies, plays, musical performances, and parent meetings. Effectiveness: Parent sign in sheets from all schools show good attendance at these events. The events were effective in building community and parent engagement, however, there was no metric used to measure that. B) At elementary schools, teachers and principals encouraged and reminded all parents to attend parent-teacher conferences. Parents attended teacher conferences at a rate of 95% of total parent population. Effectiveness: Parent conferences were effective with a rate of attendance over 95%, which means the majority of elementary parents were informed on their student's academic progress and where they need additional support. C) School Site Councils will continue to work on reflecting the school's demographics. Leadership is working on plans to include parents of English Learners to be given access to participate in School Site Councils and parent support groups. Effectiveness: School Site Councils did not unilaterally represent the school's demographics any better than the previous year. The leadership needs to continue to address this. D) PTA National Standards for Family-School Partnerships Assessment Guide will not be implemented. The District will use rubrics being developed by the state of California to measure parent participation.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	ParentSquare 5800 Contract Services Supplemental and Concentration $9,200	ParentSquare 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $8,260

Action **3**

Actions/Services	PLANNED	ACTUAL
	A) The district safety committee will develop procedures and safety/security protocols for visitors. B) The district and site's safety committees will implement a culture of safety preparedness and communicate safety concerns, updates and policies to all stakeholders, including local safety agencies (law enforcement, fire department, etc.) C) Access points will be monitored and initiative will be enforced. D) Review school signage for uniform safety/security protocol. E) Hour Zero program will be implemented and staff will receive training. F) School safety plans will be revised in collaboration with Hour Zero program. G) Staff will receive training on mental health issues (YMHFA) and referrals, and interventions will be provided. H) Student and parents will participate in a regularly scheduled district-wide survey regarding school safety.	A) The district safety committee developed procedures and safety/security protocols for visitors. For example, a District Wide Ingress and Egress Initiative produced widely published maps of access points to each campus, and a schedule of gate opening and closing, including persons responsible. This was attached to site safety plans. Effectiveness: The Ingress and Egress initiative and related maps were very effective in reforming sign in and out procedures at every CUSD campus. This was a successful, effective system-wide change. However, they also highlighted ineffective physical set up of three campuses, Summerland, Aliso, and Carpinteria High School, which don't force a visitor to visit the office prior to entering campus. B) The district and site's safety committees implemented a culture of safety preparedness and communicated safety concerns through District wide safety team meetings co-chaired by Union President and a site principal. Community agencies continued to participate in these meetings. Effectiveness: The Safety Committee meetings were held, but the effectiveness in changes/improvements to district wide protocols and procedures was not as great as anticipated due to multiple changes in leadership in the Superintendent position. C) Access points were monitored and safety initiative was enforced. The safety committee created and implemented updated visitor sign in safety procedures, colored badges, and new sign in sheets. Effectiveness: The Ingress and Egress initiative and related maps were very effective in reforming sign in and out procedures at every CUSD campus. This was a successful, effective system-wide change. However, they also highlighted ineffective physical

set up of three campuses, Summerland, Aliso, and Carpinteria High School, which don't force a visitor to visit the office prior to entering campus.

D) School signage for uniform safety/security protocol was reviewed by Facilities Director, and multiple signs were redone and installed to create uniform messaging.
Effectiveness:
This was completed in conjunction with the overall Measure U Facilities plan. The messaging became more consistent and uniform district wide, which ensures communication is common and better understood.

E) Due to multiple staff transitions, the Hour Zero program was not fully implemented although staff received initial training at the beginning of the school year.
Effectiveness:
The Hour Zero program was not effective as it had no leadership to implement.

F) School safety plans were not yet revised in collaboration with Hour Zero program.
Effectiveness:
The Hour Zero program was not effective as it had no leadership to implement.

G) Staff at some school sites receive training on mental health issues (YMHFA) and referrals, and interventions were provided. CUSD continued its collaboration with Council on Alcoholism and Drug Abuse as well as Family Service Agency to contract mental health therapy services at every school site. In addition, the Director of Special Education and high school principal joined a mental health team with Santa Barbara Unified to collaborate on how best to address student mental health.
Effectiveness:
The impact of district involvement in the mental health team has been to include this item on every leadership team meeting. In addition, the leadership team revised and presented the board policy for suicide prevention, which garnered board approval. In addition, additional screenings

		were approved by the board based on the actions taken, and additional training of staff was approved as well. H) Students participated in the California Healthy Kids Survey. They reported a high level of feeling safe at school. Parents did not participate in a district-wide survey regarding school safety. Effectiveness: Students reported high levels of safety at school with 87% feeling safe or very safe in 5th grade, 75% in 7th grade, 77% in 9th grade, and 80% in 11th grade. Parents did not complete a survey for this year, however, we had many parents involved in discussions about safety in parent meetings, ELAC meetings, SSC meetings, and individual meetings with site administrators.
Expenditures	BUDGETED Hour Zero Program 5800 Contract Services Supplemental and Concentration $10,000 CPR/CPI Training 5800 Professional Consulting Services Base $1,030 Mental Health Training 5800 Professional Consulting Services Base $700 Emergency Response Toolkits 4000-4999 Materials and Supplies Base $1,000 Badges and materials 4000-4999 Materials and Supplies Base $1,500	ESTIMATED ACTUAL Hour Zero Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $15,000 CPR/CPI Training 5800: Professional/Consulting Services And Operating Expenditures Base $1000 Mental Health Training 5800: Professional/Consulting Services And Operating Expenditures Base $700 Emergency Response Toolkits 4000-4999: Books And Supplies Base $1000 Badges and Materials 4000-4999: Books And Supplies Base $6,269

Action **4**

Actions/Services	PLANNED A) Director of Facilities will ensure that all sites are clean and well maintained. B) Work orders will be addressed in a timely manner. Safety issues will be given priority. C) Maintenance staff will utilize the work order system to prioritize jobs, project time of completion, and monitor/update job progress on the system. The maintenance supervisor will daily monitor work order system.	ACTUAL A) Maintenance and Operations supervisor ensured that all sites are clean and well maintained. Effectiveness: There were no complaints filed about facility cleanliness or maintenance. B) Work orders were addressed in a timely manner and were monitored by new Maintenance and Operations supervisor. Safety issues were given priority. Effectiveness: The Maintenance and Operations supervisor utilized a fairly new system for work orders that prioritized the items by

	D) Director of Facilities will oversee Measure U projects and expenditures.	safety risk and need, and ensured that they were completed. There was effective collaboration with site administrators to ensure sites were clean and well maintained. C) Maintenance staff utilized the work order system to prioritize jobs, project time of completion, and monitor/update job progress on the system. Effectiveness: The Maintenance and Operations supervisor utilized a fairly new system for work orders that prioritized the items by safety risk and need, and ensured that they were completed. There was effective collaboration with site administrators to ensure sites were clean and well maintained. D) Director of Facilities oversees Measure U projects and expenditures. Site Measure U Committees were formed at each school, and conceptual plans were drawn up by architects based on committee input. The Governing Board approved the conceptual plans, and construction is set to begin this summer 2017.
Expenditures	BUDGETED Director of Facilities 2000-3999 Classified Personnel Salaries and Benefits Other $177,400 Maintenance and Staff 2000-3999 Classified Personnel Salaries and Benefits Base $333,855	ESTIMATED ACTUAL Director of Facilities 2000-3999: Classified Personnel Salaries including benefits Other $180,189 Maintenance and Staff 2000-3999: Classified Personnel Salaries including benefits Base $340,607

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	In a year of multiple transitions in district leadership, the site principals continued to implement existing systems for data collection including common assessments across the K-12 system. Those common assessments included online versions, such as the Measure of Academic Progress in second through fifth grades, and interim and block assessments from the Smarter Balanced Assessment Consortium. The results of the common assessments did inform placement of students for intervention support services at all levels of school. Intervention systems varied site by site with equally varied results in student progress. While the common assessment data was tracked in our District data system, we have not effectively tracked intervention data (progress monitoring) as a whole system. The After School Programs provided additional support for students, but again, we could improve data sharing and tracking. In regard to safety, the District partially implemented the Hour Zero safety program and provided initial training for leadership and representatives from each site. The leadership then provided training to each staff member at each

site. The regular meetings of the District wide safety committee reinforced a culture of safety District wide, including successful initiatives in visitor procedures and mental health. In addition, due to major leadership transitions in the District, the Director of Educational Services position was eliminated, and the curriculum and instruction duties became part of the duties of site administrators again. The Director of Facilities and the Measure U team gathered stakeholder input to inform the creation of conceptual plans at each site which were approved by the school board, with construction to begin this summer 2017.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While Hour Zero was purchased and initial training provided, heavy turnover of administrative staff left the program without regular maintenance and management, and therefore, we did not get to the point of aligning site safety plans to the Hour Zero system. However, even without Hour Zero, there were effective safety changes, such as the Ingress and Egress initiative and the new Visitor Sign in and Registration Procedures, which effectively changed the district culture in terms of entering and exiting a school campus. We also had an effective movement in mental health, due in part to the safety committee conversations, and district leadership participation in a Santa Barbara School District Committee on mental health. This led to a revised board policy and administrative regulation, and a move to provide more professional development on mental health awareness and suicide prevention to counseling staff and select certificated and classified staff. The parent activities listed in this goal were anecdotally effective, but lacked a means to measure that effectiveness. After the departure of the Superintendent, we did not utilize the PTA National Standards for Family-School Partnership Assessment Guide. Instead, we will, going forward, utilize the parent survey, which is a component we have purchased from the California Health Kids Survey. We would like the questions we ask parents to align with those we ask staff and students in grades 5,7,9, and 11. This allows for a coherent analysis of responses from all three stakeholder groups, which can then be used as a data to drive decision making and programming. Another action that we were ineffective with is ensuring School Site Councils at each site were reflective of the school's demographics. More discussion and action planning needs to take place at the leadership level to strategically involve our Spanish speaking parents, and parents from a low socio-economic level. This may mean moving meeting times to the evening and providing translation, which is currently not provided unless by hiring bilingual staff overtime. The lack of a Director of Educational Services resulted in a lack of centralization of curriculum, and instruction and intervention support services. Some of our curriculum, intervention and assessment coherence goals were not realized as a result of a tumultuous year of staff turnover and leadership changes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Costs for Carpinteria Children's Project were underestimated at Adoption. This program is includes of donations that are not projected at Adoption and are added throughout the year. Salary increases also have impacted the program costs for 2016-17.

	The costs for security badges and materials was higher than projected due to the overall need of visitor lanyards and badges as well as replacing the types of badges to differential visitors, volunteers, and temporary staff on campuses.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	It was ineffective in terms of coherence and common sense to include intervention, data tracking, parent engagement, safety, and facilities maintenance, operations, and new construction under the bond Measure U in one goal. The goal lacked a focus, and was difficult to track and measure as written. We will be changing the wording of the goal to make it more succinct, clear, and measurable, as well as moving it to the last goal in the plan to ensure that teaching and learning remain our top priority in CUSD. We will separate safety and facilities goals and actions from curriculum and instruction goals and actions.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All Students will experience and enjoy a well-rounded, aligned education with instruction tailored to the individual background, abilities and interests of all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) Site administrators will monitor teaching to ensure implementation of California state standards to increase student achievement.

B) Students who "met" standard by cohort will increase by 5%, as measured by CAASPP.

C) Incoming students who score "ready or almost ready" for kindergarten will increase by 2%, as measured by the KSEP.

D) 80% of students will grow at least one level on the California English Language Development Test (CELDT) each year.

E) All English learners have access to core content standards that include explicit and integrated English language development.

F) Number of English learners who meet criteria for reclassification and are reclassified will increase by 5%.

G) Number of students who are physically fit will increase by 5%, as measured by the Physical Fitness Test.

H) 100% of teachers will be appropriately credentialed.

ACTUAL

A) Site administrators monitored teaching to ensure implementation of California state standards to increase student achievement. A major initiative in the elementary and secondary levels was the implementation of new math programs district wide. In addition, the District created a science leadership team which participated in the CIRSCI program in collaboration with other districts to develop a Next Generation Science Standards implementation plan.

B) Students who met or exceeded standard as measured by CAASPP:

ELA	(2015)	(2016)	Math	(2015)	(2016)
Grade 3	34%	46%	Grade 3	38%	51%
Grade 4	37%	53%	Grade 4	36%	49%
Grade 5	42%	51%	Grade 5	27%	24%
Grade 6	47%	51%	Grade 6	31%	30%
Grade 7	46%	59%	Grade 7	42%	40%
Grade 8	45%	58%	Grade 8	37%	40%
Grade 11	39%	58%	Grade 11	27%	43%
All Students	41%	53%	All Students	34%	40%

C) Incoming students who score "ready or almost ready" for kindergarten decrease by 1%. from 78% in 2015-16 to 77% in 2016-17

D) 40% of English learners grew at least one level on the California English Language Development Test (CELDT) 2016-17 administration. 52% of English learners scored Advanced or Early Advanced on the 2016-17 CELDT administration, this was an increase of 4%.

E) All English learners had access to core content standards that included integrated English language development. Designated ELD is an area of growth and will be part of the District plan next school year.

F) Number of English learners who meet criteria for reclassification and were reclassified was 41 (5%) in 2016-17 compared to 48 students (5.7%) in 2015-16.

G) Students who are physically fit as measured by the Physical Fitness Test.

PFT	(2015)	(2016)
Grade 5	49%	50%
Grade 7	49%	67%
Grade 9	86%	82%

H) 100% of teachers are appropriately credentialed.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	A) Site administrators will monitor curriculum, instruction, and assessment in every classroom. B) Site administrators will encourage teaching strategies that incorporate art, music, technology and other areas. C) Teachers will use Professional Learning Communities structure to refine and implement common formative assessments, instructional practices and pacing calendars in all core subjects. D) A district-wide Curriculum Council will be formed. E) Individualized Education Program (IEP) goals will align to the state standards.	A) Site administrators monitored curriculum, instruction, and assessment in every classroom. Special attention was given to implementation of new math curriculum district wide, and continued attention to the Academic Discussion Routine, emphasizing student verbal interaction with a language objective. Effectiveness: Site principal monitoring of curriculum, instruction, and assessment, as well as follow up coaching with teachers, ensured that differentiated instruction was taking place. In addition, all principals were closely monitoring the implementation of new math programs at all levels of school to and utilizing common assessment data to ensure students were making adequate progress. Site principals, in observation follow ups as well as staff meetings, continued to emphasize purposeful student to student verbal interaction,

F) Administrative and teacher training will provide strategies to prepare students to take frequent on-line formative assessments that will measure their preparedness for the state summative assessment.	developing academic language, and utilizing sentence frames and sentence starters for English Learners. B) Site administrators encouraged teaching strategies that incorporate art, music, technology and other areas. This included specialists from Children's Creative Project at each elementary site delivering lessons in music, art, theater, and voice. At the middle school, art was not offered as an elective, but was implemented with more regularity in the after school program. Effectiveness: The elementary sites were effective in integrating the arts and technology into the curricular program. Canalino School specifically ensured every class had the opportunity to put on a theatrical play in teacher pairs, which encourages language use and self-confidence. There was no identified metric, however, to measure the effectiveness of these actions. At the middle school, art was not offered as an elective, so could not be considered effective as an action item. C) Teachers used Professional Learning Communities structure to review student progress in the new mathematics curriculum Bridges, and plan together for future lesson implementation. This was an important forum for problem solving and communication for this major district implementation of math curriculum district wide. Effectiveness: In a survey of 40 elementary teachers, 64% wish to continue to have math PLCs to help them be more effective in implementation of grade by grade mathematics standards via the Bridges math program. 37.5% of respondents feel, after a year of math-focused PLCS, that math is the subject they feel best prepared to teach. 10% of respondents feel they need additional support in teaching math. These survey results show that the math PLCS structure was an effective forum for collaborative planning and instruction which ultimately benefits students.

		D) A district-wide Curriculum Council was not formed, and we returned to the system of Department and grade level chairs. E) Individualized Education Program (IEP) goals were aligned to the state standards. The Director of Special Education provided training to special educators in this using the SEIS program. Effectiveness: The training was effective in that all IEP goals written this year were aligned with state standards using the SEIS program. F) Administrative and teacher training provided strategies to prepare students to take frequent on-line formative assessments that will measure their preparedness for the state summative assessment. Examples of this include the Measure of Academic Progress (MAP) Assessment, and the interim and block assessments from Smarter Balanced Assessment Consortium. Effectiveness: Anecdotal reports from students and teachers who have taken or delivered the CAASPP assessment this past Spring indicated that regular practice with online assessments throughout the school year assisted them in more easily navigating the online state assessment. No metric was provided to measure the effectiveness of this action item.
Expenditures	BUDGETED TK-5 Teacher Release 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $15,473 Administrative Training 5200 Travel and Conference Supplemental and Concentration $2,000 Chromebooks 4000 Books and Supplies Supplemental and Concentration $40,000 EADMS 5800 Contract Services Supplemental and Concentration $13,292 Ed Caliber 5800 Contract Services Supplemental and Concentration $10,000 NWEA 5800 Contract Services Supplemental and Concentration $19,936	ESTIMATED ACTUAL TK-5 Teacher Release 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $15,473 Administrative Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $00 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration $47,087 EADMS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $13,292 Ed Caliber 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $10,000 NWEA 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,936

Action **2**

	PLANNED	ACTUAL
Actions/Services	A) The district will investigate a new Language Arts program with the goal of adopting new program in 2017-18. During the selection of the program the district will ensure that there is a strong ELD component. B) Grades TK-12 will implement newly adopted math program. Teachers will receive staff development for program implementation. The Director of Educational Services will provide ongoing support. C) The district will participate in the BaySci professional development program to support Next Generation Science Standards (NGSS) implementation. D) Social science teachers will review the state framework in professional learning communities.	A) The district deferred a new Language Arts program with the goal of piloting a new program in 2017-18. B) Grades TK-12 implemented newly adopted math program. Teachers received staff development for program implementation. The Director of Educational Services position was eliminated. Teachers met regularly in grade level teams to plan and problem solve regarding the new math program. Effectiveness: In a survey of 40 elementary teachers, 64% wish to continue to have math PLCs to help them be more effective in implementation of grade by grade mathematics standards via the Bridges math program. 37.5% of respondents feel, after a year of math-focused PLCS, that math is the subject they feel best prepared to teach. 10% of respondents feel they need additional support in teaching math. These survey results show that the math PLCS structure was an effective forum for collaborative planning and instruction which ultimately benefits students. C) The district science leadership team participated in the BaySci professional development program to support Next Generation Science Standards (NGSS) implementation. Effectiveness: The team has developed a professional development day, district wide, for August 16, 2017. D) Social science teachers have not yet reviewed the state framework in professional learning communities.
Expenditures	BUDGETED New Math Program 4000-4999: Books And Supplies Base $139,000 New Math Program 4000-4999: Books And Supplies Lottery $146,000	ESTIMATED ACTUAL New Math Program 4000-4999: Books And Supplies Base $105,127 New Math Program 4000-4999: Books And Supplies Lottery $108,256

Action **3**

	PLANNED	ACTUAL
Actions/Services		

A) All English learners will be monitored by name, by need, by skill. B) At elementary schools English learners will be assessed with the A Developmental English Proficiency Test (ADEPT) to inform instruction. C) English learners will receive daily instruction that includes English language development and Specifically Designed Academic Instruction in English (SDAIE) strategies. D) Grades 3-6 will utilize Academic Vocabulary Toolkit. E) Students will engage and interact daily in every classroom TK-12 to create a more students centered classroom. F) Students will receive intervention and acceleration based on need in reading and math. G) Reclassified students will be monitored at each reporting period to ensure adequate growth has been met. H) Students who are reclassified will be recognized and celebrated. I) The superintendent will form a task force to explore the feasibility of implementing a dual language immersion program.	A) All English learners were monitored using the CELDT assessment. Students in kindergarten and first grade were monitored in partnership with UCSB graduate students using the Language Assessment Scales (LAS.) Effectiveness: While the monitoring took place, the effectiveness cannot be measured until the data is analyzed and published within the next few months. B) At elementary schools English learners were not assessed with the A Developmental English Proficiency Test (ADEPT) to inform instruction upon input from our consultant. Instead, the LAS was used. C) English learners received daily instruction that includes English language development and Specifically Designed Academic Instruction in English (SDAIE) strategies. Grades K and 1 received daily designated English Language Development following a training in February from SBCEO's Carlos Pagan. Effectiveness: This daily integrated ELD program was only implemented at Canalino Elementary School in kindergarten and first grade. The kindergarten implementation, by teacher report and principal observation was highly effective, consistent, and engaging for students. The data is not yet analyzed to measure its effectiveness on language development. The first grade implementation was less effective, with less teacher buy in, and less consistent instruction according to the given strategies. D) Grades 3-6 utilized Academic Vocabulary Toolkit. This was the foundation for the Academic Discussion Routine in the elementary grades. Effectiveness: By principal observation, the Academic Vocabulary Toolkit was utilized as part of the Academic Vocabulary Toolkit. However, without a metric to measure effectiveness, it is hard to say what effect it had on student achievement.

E) Students engaged and interacted daily in every classroom TK-12 to create a more students centered classroom.
Effectiveness:
It is difficult to determine the effectiveness of this action item, since it has no metric for measurement. However, as a result of principal leadership on creating a student-centered classroom, the culture of the district continued to evolve in that direction according to anecdotal evidence.

F) Students received intervention and acceleration based on need in reading and math. This was accomplished by using instructional assistants to differentiate lessons, allowing the teacher to work with students who needed most support.
Effectiveness:
As a result of differentiation using instructional assistant support, students were able to work at their instructional level in reading and math in the lower grades (K-2) where instructional aides were allocated.

G) Reclassified students were monitored at each reporting period to ensure adequate growth has been met.
Effectiveness:
Reclassified students were all meeting adequate growth as determined by their teacher and site principal monitoring at each reporting period.

H) Students who were reclassified were recognized and celebrated at Carpinteria Middle School.
Effectiveness:
The formal recognition and invitation of parents was effective in providing parent education on what it means to be reclassified, why it is important, and reinforced to students the importance of continued academic achievement.

I) The Administrator in Charge formed a task force to explore the feasibility of implementing a dual language immersion program. The task force recommended two classrooms of kindergarten students begin in the fall of 2017, which was approved in March by the Governing Board. A lottery was held on April 17th, and we have two full classes. Principal Jamie Persoon contacted with SBCEO's Carlos Pagan to

		assist with implementation and professional development plans for Dual Language Immersion.
Expenditures	BUDGETED CELDT Administration 1000-3999 Personnel Salaries and Benefits Title I $9,000 ADEPT Administration 1000-3999 Personnel Salaries and Benefits Supplemental and Concentration $50,412 Academic Vocabulary Toolkit 4000-4999: Books And Supplies Supplemental and Concentration $23,500 Intervention Teachers 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $345,141 Accelerated Reader 4000 Books and Supplies Supplemental and Concentration $22,000 Ranger Rick 4000 Books and Supplies Supplemental and Concentration $3,000 Scholastic 4000 Books and Supplies Supplemental and Concentration $12,000 Time for Kids 4000 Books and Supplies Supplemental and Concentration $1,400 EL Coordination 2000-3999 Classified Salaries and Benefits Supplemental and Concentration $25,000	ESTIMATED ACTUAL CELDT Administration 1000-3999: Certificated Personnel Salaries including benefits Title I $13,765 ADEPT Administration 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $00 Academic Vocabulary Toolkit 4000-4999: Books And Supplies Supplemental $9,225 Intervention Teachers 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $427,796 Accelerated Reader 4000-4999: Books And Supplies Supplemental and Concentration $21,151 Ranger Rick 4000-4999: Books And Supplies Supplemental and Concentration $3,330 Scholastic 4000-4999: Books And Supplies Supplemental $14,721 Time for Kids 4000-4999: Books And Supplies Supplemental and Concentration 1,461 EL Coordinator 2000-3999: Classified Personnel Salaries including benefits Supplemental and Concentration $26,153

Action **4**

Actions/Services	PLANNED A) Provide extended school day learning opportunities with small group ELA and Math instruction for students in grades TK-12 at Carpinteria High School. B) Teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology, with special emphasis on under-represented groups of students. C) Extended Transitional Kindergarten, two additional classes will be added to address kindergarten readiness.	ACTUAL A) Principal Gerardo Cornejo provided extended school day learning opportunities in math and language instruction for students in grades 9-12 at Carpinteria High School. Students could get additional support services during the 7th period. Zero and seventh periods were offered to struggling students at Carpinteria Middle School. At one elementary school, reading intervention instruction was offered until 5:00 p.m. each day, which was additional learning time. Effectiveness: Anecdotal evidence from staff, parents, and students indicate that it was effective to provide additional learning time in terms of student achievement, homework completion, and self-confidence. However, there is no quantitative data to support that claim.

		B) Minimal work was done on research-based intervention practices district wide, though Administrator in Charge Jamie Persoon and Director Special Education Kirsten Escobedo began discussions in leadership meetings about data driven decision making for intervention. Effectiveness: The ongoing conversation at the leadership level on data driven decision making was effective in setting plans for next year to further evolve our intervention system. C) The District offered two additional classes of Extended Transitional Kindergarten. Effectiveness: The Extended Transitional Kindergarten was effective in increasing the number of students who will have increased readiness for kindergarten next school year.
Expenditures	BUDGETED Extended Learning Classes 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $465,281 After School Program 1000-3999 Personnel Salaries and Benefits After School Education and Safety (ASES) $209,000 Extended TK Teachers 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $141,760	ESTIMATED ACTUAL Extended Learning Classes 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $210,642 After School Program 2000-3999: Classified Personnel Salaries including benefits Federal Funds $200,000 Extended TK Teachers 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $141,760

Action **5**

Actions/Services	PLANNED A) Students will select electives in the area of their interest and career focus at the high school level. B) Enrichment classes will be offered after school, which include art, dance, music, sports, and other fitness activities.	ACTUAL A) Students selected electives in the area of their interest and career focus at the high school level. Effectiveness: This was effective in engaging students in their classes, and keeping their attendance consistent at school. B) Enrichment classes were offered after school, which include art, dance, music, sports, and other fitness activities. These classes were offered through our District wide After School Programs at four schools: Aliso and Canalino Elementary Schools, Carpinteria Middle School, and Carpinteria High School. As a result, CUSD students were exposed to a wider variety of the arts and athletics than would have otherwise been possible.

Expenditures	BUDGETED After School Enrichment Classes 5800 Professional / Consulting Services After School Education and Safety (ASES) $11,000	ESTIMATED ACTUAL After School Enrichment Classes 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $5,684

Action **6**

Actions/Services	PLANNED A) Students will participate in well-planned, rigorous physical activities for at least the minimum number of required minutes. B) The newly revised District Wellness Plan that includes goals to increase from-scratch cooking in all cafeterias will be disseminated to school sites to share with staff and parent groups. Coordinator of Child Wellness and Nutrition will ensure implementation of plan. C) Select schools will continue to offer the Garden Education Manager (GEM) program. D) The district will explore how to increase production of fruits and vegetables that come from the schools' organic gardens, limiting foods prepared outside the district.	ACTUAL A) Students participated in well-planned, rigorous physical activities for at least the minimum number of required minutes across sites in the District. This was facilitated at the elementary schools by physical education teachers working part-time. Effectiveness: There was an increase in percentage of students who passed the physical fitness test from Spring 2015 to Spring 2016, but data will lag for numbers for Spring 2017 to assess the effectiveness of the goal to have students participate in PE for the minimum required minutes. B) The newly revised District Wellness Plan that includes goals to increase from-scratch cooking in all cafeterias was disseminated to school sites to share with staff and parent groups. Coordinator of Child Wellness and Nutrition ensured implementation of plan, in addition to starting a pilot program at Aliso School called "Grab and Go Breakfast" which will increase breakfast participation at all sites in subsequent years. Also, the coordinator submitted paperwork for the District to become Provision 2, which has now been approved. Effectiveness: Grab and Go Breakfast was a resounding success at Aliso School in terms of student participation numbers, and teacher, parents, and student anecdotal feedback. C) Select schools (Canalino, Aliso, and Summerland Schools) continued to offer the Garden Education Manager (GEM) program. Effectiveness: The number of grades being served increased, while the number of sessions decreased for individual grades. In other

		words, the same amount of service overall was provided to more students. D) The district did not explore how to increase production of fruits and vegetables that come from the schools' organic gardens which limited foods prepared outside the district.
Expenditures	BUDGETED Explore Ecology 5800 Professional / Consulting Services Base $26,461	ESTIMATED ACTUAL Explore Ecology 5800: Professional/Consulting Services And Operating Expenditures Base $13,242

Action **7**

Actions/Services	PLANNED A) Human Resources Director will ensure that all teachers are appropriately credentialed. B) Teacher recruitment will be expanded to include a more diverse pool of qualified candidates.	ACTUAL A) Human Resources Director ensured that all teachers are appropriately credentialed. B) Teacher recruitment was expanded to include a more diverse pool of qualified candidates. Effectiveness: We were unable to recruit a more diverse pool of qualified candidates for positions, even though we utilized other means of advertising beyond EdJoin in human resources.
Expenditures	BUDGETED Human Resources Director 2000-3999 Classified Personnel Salaries and Benefits Base $136,000 Recruitment Costs 5000-5999: Services And Other Operating Expenditures Base $4,000	ESTIMATED ACTUAL HR Director 2000-3999: Classified Personnel Salaries including benefits Base $149,968 Recruitment Costs 5000-5999: Services And Other Operating Expenditures Base $1,594

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Site administrators continued to be managers of curriculum and instruction, as well as observers of instruction in each classroom. This included oversight over English Language Development, Academic Discussion Routine, and implementation of new math programs at all levels of school. Initial professional development was provided, and regular planning meetings were built into the schedule. In addition, the district culture continues to value art, music, and technology. The former Superintendent envisioned a Curriculum Council, but remaining leadership elected to remain with grade level chairs and department chairs given the small size of the school district. Given the major transitions in leadership this school year, ELA/ELD piloting is deferred to next year, although formal training of designated ELD was provided by

	SBCEO to all district kindergarten and first grade teachers as a starting point. The District science leadership team attended BaySci training with other neighboring districts four school days distributed throughout the school year, as well as meetings within the District to formulate the strategic plan for NGSS implementation. The leadership team recognizes a need to develop much stronger programs for English Learners, and began to address this through a Homework Committee, and site by site sharing of data for English Learners. The District Dual Language Committee met four times with representatives from all levels of school. The District's wellness action items were implemented at varying degrees. Physical education and athletics programs were implemented as intended with the minimum amount of required minutes. The Wellness Committee met several times, however, at the end of the year, we experienced another change in leadership for this program, which puts pause on our progress. The Grab and Go Breakfast, principally directed towards unduplicated pupils who frequently go without breakfast, was implemented as a pilot at Aliso School. The leadership team, along with the incoming Superintendent, intends to continue this conversation for spreading to other sites. Finally, we were unable to pursue fresh vegetables and fruits being produced in our own gardens for delivery to food service kitchens in the District, however, we continued our Garden Education programs at our elementary sites, to assist students in understanding where good, nutritious food comes from.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The math program implementation was successful and effective District wide. We expect to see stronger scores in math in the CAASPP this year as a result of a coherent system of mathematics instruction from kindergarten to twelfth grade. It has not been effective to have no centralized support for curriculum and instruction, and new principals and directors joined this year, leaving the responsibility for curriculum to two site principals and the teachers. The lack of an English language arts program and formalized English Language Development program in elementary grades and middle school resulted in varied experiences class by class, while the high school benefitted from piloting a new curriculum in its language arts classes. In next year's ELA pilot, the piloting teachers and site principals will be closely monitoring the ELD component of possible programs. The science leadership team was effective in providing the beginnings of the district wide system of science instruction, providing initial conversations of grade to grade coherence, department coherence, and increased collaboration between different levels of school. In addition, the team developed a district wide professional development day that will provide a jumping off point for CUSD into the Next Generation Science Standards.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal will be rewritten to be more succinct, clear, and measurable. In addition, increased emphasis on English Learners in actions and services will be reflected in the new three-year plan. Current programs continue to not meet the needs of all English learners, and we continue to engage in system-wide discussions on how to address the effectiveness of the services provided to this large group. The District has contracted with Santa Barbara County Education Office to provide professional development in designated and integrated English Language Development from kindergarten to twelfth grades.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All students will actively engage in maintaining a positive school culture through meaningful participation and leadership.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain or increase average daily attendance by 1% (2015 - 95.8%)	Average daily attendance increased from 95.6% in 2014-15 to 95.8% in 2015-16
Decrease chronic absenteeism by 1% (2015 - 9.5%)	Chronic absenteeism increased from 8.1% in 2014-15 to 9.6% in 2015-16
Decrease truancies by 1% (2015 - 19%)	Truancy rate in 2014-15 was 18.97%, 2015-16 was 21%
Maintain drop-out rate for high schools at less than 1% (2015 - 0.9%)	Drop-out rate for high schools was 0.7%, this was a decrease of 0.2%
Maintain drop-out rate for middle school at 0%	Drop-out rate for middle school was maintained at 0%
Decrease suspension rate to 3% or less, (2015 - 3.2%)	Suspension rate for 2014-15 was 3.2%, 2015-16 was 3.5%
Maintain expulsion rate at or below 0.3 % (2015 - 0.3%)	Expulsion rate for 2014-15 was 0.03%, 2015-16 was 0.3%
Increase percentage of students reporting a high level of "school connectedness" by 3% as measured by the California Healthy Kids Survey	Students reported a high level of "school connectedness" on the California Healthy Kids Survey: 2015-16 2016-17 Grade 5 65% 74% Grade 7 69% 65% Grade 9 61% 71% Grade 11 68% 69%
New visitor policy will help track number of parent visitors	

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	A) Human Resources Director will ensure that all teachers are appropriately credentialed. B) Teacher recruitment will be expanded to include a more diverse pool of qualified candidates.	A) Human Resources Director ensured that all teachers are appropriately credentialed. B) Teacher recruitment was expanded but the measurement of "diverse" is not defined in the planned action. Instead, there was more effort to reach outside the county for applicants. We did have a lot of out of state applicants, especially for administrative positions.
Expenditures	BUDGETED No Associated Expenditures	ESTIMATED ACTUAL No Associated Expenditures

Action 2

	PLANNED	ACTUAL
Actions/Services	A) Schools will review monthly attendance reports and evaluate reasons for tardiness and absenteeism and implement an action plan as needed to increase attendance. B) Effectively utilize county truancy program. C) Schools will communicate attendance policies and expectations to students and parents and will notify parents of at-risk students. D) Encourage families to schedule vacations only when school is not in session. E) At Carpinteria High School, students with truancies in excess of 80 class periods may be transferred to either Rincon Continuation or Foothill Alternative schools where intensive attendance monitoring and interventions are implemented.	A) Schools reviewed monthly attendance reports and evaluate reasons for tardiness and absenteeism and implement an action plan as needed to increase attendance. A meeting was held in the fall with all administrators to formalize District attendance processes. Effectiveness: The meeting to align practices was effective in creating system coherence on attendance. However, increased collaboration across sites, managed by the district office central staff, is necessary going forward to continue to move towards system coherence. B) Effectively utilized District Attorney's truancy program. Site administrators met in the beginning of the school year, led by the Assistant Principal at the high school, to create a coherent system regarding attendance and truancy. Effectiveness:

	F) Site administrators will ensure that Administrative Regulations on chronic absenteeism are followed.	Truancy rates remained low, and site administrators made use of the DA program. C) Schools communicated attendance policies and expectations to students and parents and notified parents of at-risk students via the parent handbook. In addition, parents were notified via telephone call when students were absent, and letters were sent when students met certain limits of unexcused or excused absences. Effectiveness: It is difficult to measure the effectiveness of the above actions on attendance rates. However, anecdotal feedback from site attendance coordinators indicates all of the measures of the above actions are effective in keeping high levels of attendance. D) Site principals encouraged families to schedule vacations only when school is not in session in written communications such as letters on Parent Square from principals. Effectiveness: Site principals report that there was no significant improvement in truancy due to family vacations. E) At Carpinteria High School, students with truancies in excess of 80 class periods could have been transferred to either Rincon Continuation or Foothill Alternative schools where intensive attendance monitoring and interventions are more accessible. This did not apply to any students this school year. F) Site administrators ensured that Administrative Regulations on chronic absenteeism are followed. This was often on the agenda of leadership meetings. Effectiveness: We did not see any dramatic improvement on attendance rates this year due to this action item.
Expenditures	BUDGETED No Associated Expenditures	ESTIMATED ACTUAL No Associated Expenditures

Action **3**

	PLANNED	ACTUAL
Actions/Services	A) Utilize Positive Behavior Intervention and Support (PBIS) model to increase pupil connectedness to school. B) Review discipline policy to include student and parent referral to support services. C) Mental health therapists and school counselors will provide services and support to students. D) Provide Where Everyone Belongs (WEB) and Link Crew programs. E) Formalize implementation of Restorative Justice Practices.	A) Principals utilized Positive Behavior Intervention and Support (PBIS) model to increase pupil connectedness to school at the elementary sites only. This included review and implementation of expectations for students, communication of expectations to parents, and implementation of positive reinforcement and consequences. Effectiveness: The data from the California Healthy Kids Survey of the fifth grade students indicates that this was an effective action item, as the students reporting high levels of effectiveness raised from 65% in 2015-16 to 74% in 2016-17. B) Principals reviewed discipline policy and included student and parent referral to support services. The contract was renewed with Council on Alcoholism and Drug Abuse for services for both students and parents. Effectiveness: C) Mental health therapists and school counselors provided services and support to students. This included a tiered system of mental health support which utilized. Effectiveness: The tiered system of mental health support was effective in that we had the lowest wait list for counseling services in the last three years. D) The middle school principal provided Where Everyone Belongs (WEB) with participating. The high school principal facilitated Link Crew at Carpinteria High School with 40 link crew members and 163 incoming 9th graders participating. As a result of participation in these programs, the incoming students felt more prepared and confident to begin at a new school. E) We did not formalize implementation of Restorative Justice Practices nor have staff receive training.
Expenditures	BUDGETED Guidance Counselors 1000-1999 Certificated Personnel Salaries Base $285,524	ESTIMATED ACTUAL Guidance Counselors 1000-3999: Certificated Personnel Salaries including benefits Base $294,214

Therapeutic Counselors 1000-1999 Certificated Personnel Salaries Supplemental and Concentration $385,789 Link Crew Program 4000-4999: Books And Supplies Supplemental and Concentration $2,200	Therapeutic Counselors 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $360,659 Link Crew Program 4000-4999: Books And Supplies Supplemental and Concentration $2,200

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Administrators proactively met in the fall to review attendance policies and procedures, and followed up with system wide implementation under the leadership of the high school principal. Elementary sites continued to refine and implement positive behavioral support strategies including Expectations Review days twice yearly. WEB and LINK crew are part of our system operations and continue to be implemented. We did not formalize implementation of Restorative Justice practices nor have staff receive training.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We continued to have students who have chronic absenteeism due to family vacations during the school year, which has largely not improved. We also have chronic absenteeism in our special education population. However, the partnership with the District Attorney's truancy program was effective on a case by case basis. Parent feedback at the review of the LCAP meeting indicated that the District's students would be well served by implementation of a Restorative Justice system.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal will be rewritten to be more succinct, clear, and measurable. Following discussions with stakeholders, the District will explore an implementation of Restorative Justice in our system.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	All students will graduate from high school ready for post-secondary education and/or careers, prepared to be economically self-sufficient with self-advocacy skills.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase graduation rate by 2% Increase the percentage of students meeting EAP goals by 2% Increase the number of students enrolled in AP/Honors and dual enrollment classes by 2% Increase the percentage of student completing A-G requirements by 2% Increase the percentage of students continuing post-secondary education by 5% Increase enrollment in Career Technical Education classes by 2% Increase student proficiency by 5% (K readiness, 3rd grade math, 6th grade ELA, and 9th grade Math 1)	Graduation rate for 2014-15 was 96% this was an increase of 3.6% . All Subgroups reported an increase. The number of students enrolled in AP/Honors classes increased from 41% in 2015-16 to 48% in 2016-17 Percentage of students completing the A-G requirements decreased slightly from 42.1% in 2014-15 to 41.9% in 2015-16. Percentage of students in continuing post-secondary education is not currently available. Enrollment in CTE classes decreased from 44% in 2015-16 to 38% in 2016-17 Student proficiency: Kindergarten readiness (KSEP) decreased by 1% from 78% in 2015 to 77% in 2016. 3rd grade math proficiency increased significantly by 13% from 38% in 2015 to 51% in 2016. 6th grade English language arts proficiency increased by 4% from 47% in 2015 to 51% in 2016. 9th grade Math I proficiency (grade of C or higher) increased by 13% from 59% in 2015 to 72% in 2016.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	A) Fully implement Get Focused Stay Focused program with fidelity and its prerequisites in 8th grade through the Bridge Program. B) Presentations will be offered to students and parents with a focus on graduation requirements, financial aid, and career/post-secondary admission requirements. C) Secondary schools will offer college field trips and college-going activities. D) Summer workshops will be offered to incoming seniors and their parents to prepare them for college admissions cycle. E) Advancement Via Individual Determination (AVID) classes will continue to be offered at Carpinteria Middle School and Carpinteria High School. F) The district will continue to offer Ag Science, Culinary Arts, sports medicine, and computer graphics classes. G) At secondary school, academic counselors will meet with all students and parents to provide ongoing guidance to ensure students are on track to graduate, and are prepared to enter a career and/or post-secondary education. H) Carpinteria High School will actively recruit students from all sub groups to enroll in AP/Honors and dual enrollment courses and will monitor student progress. I) Elementary administrators will monitor THRIVE benchmarks for college/career readiness and provide early intervention to students not meeting benchmark goals.	A) Get Focused Stay Focused (GFSF) program has been fully implemented for the last 8 years at Carpinteria High school. Students in GFSF develop a 10-year plan that is updated annually when students complete the follow up modules. Students use the 10-year plan to select courses, internships and CTE pathways. Following change in leadership, we elected not to implement the 8th grade Bridge program. Effectiveness: The 10-year plan increased the knowledge base students have about college and career readiness. 100% of the graduating seniors completed GFSF and 95% of the students completed the follow up modules. B) Presentations were offered to students and parents with a focus on graduation requirements, financial aid, and career/post-secondary admission requirement at Carpinteria High School. Counselors developed a calendar of presentations and created pamphlets/power point presentations and other handouts for parents. High school counselors also presented at middle school parent nights. Each parent presentation was presented in English and Spanish. Effectiveness: Participation at presentations increased by 60% as compared to previous year. Power point presentations were posted on Parent Square for those parents unable to attend the presentations. C) Secondary schools offered six college field trips per year. All freshmen and AVID students visit at least one college by the end of the 9th grade. Field trips are available to all students and are entire classes are encouraged to

J) Elementary schools will organize college-going activities throughout the year. K) Carpinteria Children's Project (CCP) will offer Road to University classes to elementary school parents.	participate. College-going activities included annual college fair, college representative chats and career guest speaker panels. Effectiveness: 80% of all students participated in a college field trip by the time they completed 12th grade. All students participated in the two College Fairs held on campus. D) Summer workshops were offered to incoming seniors and their parents to prepare them for college admissions cycle. Over 40 seniors participated in the workshops and a waiting list was created when the workshop limit is reached. Effectiveness: Student participation has increased in the summer workshops and college application completion rate has increased by 40% as compared to previous year. E) Advancement Via Individual Determination (AVID) classes continued to be offered at Carpinteria Middle School and Carpinteria High School. AVID students were enrolled in honors or Advanced Placement courses and were provided tutorial support two times per week. AVID students were encouraged to complete four years of AVID and admission to a college. Effectiveness: AVID participation has maintained stable over the years in grades 9-11 and in grade 12 the participation level has been increased as compared to previous years with flexible scheduling opportunities. F) The district continued to offer Ag Science, Culinary Arts, sports medicine, and computer graphics classes. Completion of the CTE Pathway was emphasized and internship opportunities were presented to students. Additional CTE courses were added to each pathway with student input. Effectiveness: CTE courses were promoted to all students and we were unable to establish an internship program due to staffing limitations. Students identified interest in CTE pathways via their 10-year plan. New course offerings increased student

participation in CTE pathways by 30% as compared to previous year.

G) At secondary school, academic counselors meet with all students and parents to provide ongoing guidance to ensure students are on track to graduate, and are prepared to enter a career and/or post-secondary education. Counselors used the 10-year plan to support students in their course selections. Counselors worked with CTE teachers to identify students for pathway completion.
Effectiveness:
100% of all students meet with their academic counselor at least three times per year. Counselors review transcripts and the 10-year plan two times per school year and are available to meet with parents during the summer months.

H) Carpinteria High School actively recruited students from all sub groups to enroll in AP/Honors and dual enrollment courses and will monitor student progress. Counselors worked with teachers to identify students for courses and provided students with tutorial support for such students. Counselors emphasized the AP/ Honors and dual enrollment courses at parent and student presentations. Administration worked with Santa Barbara City College (SBCC) to identify additional dual enrollment courses. Number of students taking AP/Honors and dual enrollment courses have increased each year to the point where some students are entering college as a sophomore.

I) Elementary administrators monitor district benchmarks for college/career readiness and provided early intervention to students not meeting benchmark goals.
Effectiveness:
This was an effective action item, as elementary principals were able to enroll students not meeting standards in intervention programs, and ensure they were provided additional instruction to meet standards.

J) Elementary schools organized college-going activities throughout the year.
Effectiveness:

		Fourth and fifth grade elementary students across the district were able to attend a college field trip at one of the following campuses: Vestment College, University of California, Santa Barbara, and Cal Poly San Luis Obispo. In addition, Canalino and Carpinteria Family School were able to host a College Night, with several hundred parents and students in attendance, to learn about college and career possibilities, and engage in joint activities about setting long term goals. K) Carpinteria Children's Project (CCP) offered Road to University classes to elementary school parents. Effectiveness: A handful of parents participated in these classes. It has been challenging to enroll parents in the classes in large numbers.
Expenditures	BUDGETED Get Focused Stay Focused 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $63,064 College Field Trips and Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,750 Summer workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,500 AVID Classes 1000-3999 Certificated Personnel Salaries and Benefits Supplemental and Concentration $111,493 AVID Annual Conference 5200 Travel Supplemental and Concentration $10,000 Ag Science, Culinary Arts, Sport Medicine and Computer Graphics Classes 1000-3999 Certificated Personnel Salaries and Benefits Base $270,848 Guidance Counselors 1000-3999 Personnel Salaries and Benefits Base $239,078 Dual Enrollment and AP/Honors Classes 1000-3999 Certificated Personnel Salaries and Benefits Base $295,366 Road to University Classes 5800 Professional / Consulting Services Other $500	ESTIMATED ACTUAL Get Focused Stay Focused 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $79,940 College Field Trips and Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,750 Summer workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1500 AVID Classes 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $97,090 AVID Annual Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000 Ag Science, Culinary Arts, Sports Medicine, Computer Graphics Classes 1000-3999: Certificated Personnel Salaries including benefits Base $270,848 Guidance Counselors 1000-3999: Certificated Personnel Salaries including benefits Base $294,214 Dual Enrollment and AP/Honors Classes 1000-3999: Certificated Personnel Salaries including benefits Base $295,366 Road to University Classes 1000-3999: Certificated Personnel Salaries including benefits Other $500

Action **2**

Actions/Services	PLANNED A) At Carpinteria High School, students will be enrolled in an extended learning class where they can obtain additional support from teachers.	ACTUAL A) At Carpinteria High School, students were enrolled in an extended learning class where they can obtain additional support from teachers. Students were directed by teachers to

	B) Students not on track to graduate will be referred to Rincon High School for credit recovery to ensure graduation. C) Students at risk of dropping out will be closely monitored and appropriate supports will be provided.	extended learning tutorial sessions and teachers could monitor students beyond their regular class time. Students were enrolled in extended learning classes where they were struggling academically. Effectiveness: 90% of the students were scheduled into an Extended Learning. This class served as an intervention period for students. Teachers were able to provide additional support time for students struggling in a specific class. Teachers used Extended Learning time to administer tests/homework missed by students during regular class periods. B) Students not on track to graduate were referred to after school credit recovery or Rincon High School for credit recovery to ensure graduation. The number of students referred to Rincon High School was diminished by over half and students have taken advantaged of credit recovery courses. Effectiveness: Students not on track to graduate were referred to our after school program for credit recovery. 70% of the students taking credit recovery courses completed them with a passing grade. The number of students referred to Rincon High School continues to drop as student take advantage of the credit recovery opportunities. C) Students at risk of dropping out were closely monitored and appropriate supports were provided. Weekly grade checks were required of students in danger of failing or dropping out. Counselors worked with teachers and provided referrals to after school tutorials and extended learning teacher intervention sessions. Effectiveness: Counselors meet with student in danger of dropping out of school. Students were referred to the after school program for credit recovery and or the continuation high school. Some students were referred to adult education.
Expenditures	BUDGETED Extended Learning Classes 1000-3999 Personnel Salaries and Benefits Supplemental and Concentration $465,281 Rincon and Foothill High Schools 1000-3999 Personnel Salaries and Benefits Supplemental and Concentration $514,812	ESTIMATED ACTUAL Extended Learning Classes 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $210,642 Rincon and Foothill High Schools 1000-3999: Certificated Personnel Salaries including benefits Supplemental and Concentration $574,992

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant.	Provided increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. Class sections were added and additional pathways were identified for implementation. Guest speakers were invited to attend industry career panels where students were invited to attend base on their 10-year plan. Counselors included CTE pathways in their presentations to parents and students. The school's website included CTE information and pathways available to students. Effectiveness: Counselors reviewed the 10-year plan with each student and incorporated the plan in the course planning worksheet each student completes at the end of 9th grade. CTE pathways were incorporated in the presentations made by the counselors. A 10% increase of student participation was seen in all of our CTE pathways.
Expenditures	BUDGETED No Associated Expenditures	ESTIMATED ACTUAL No Associated Costs

Action 4

	PLANNED	ACTUAL
Actions/Services	Measure U Bond monies will be used to upgrade facilities with the latest technology infrastructure.	Measure U Bond monies will be used to upgrade facilities with the latest technology infrastructure.
Expenditures	BUDGETED Measure U Bond Monies 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $285,500	ESTIMATED ACTUAL Measure U Bond 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $232,730

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Carpinteria High School counseling department worked with teachers, parents and students to identify AP course candidates and enroll them in the appropriate courses. AVID teachers were trained and supported in assisting students in being college and career ready. CTE teachers worked with our counseling department and industry partners to develop new courses and identify pathways needed at Carpinteria High School.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Carpinteria High School was able to add additional CTE courses and increase overall student enrollment. AVID teachers conducted student interviews and developed an individual plan for each student. Over the course of the school year, students participated in various college and career readiness activities (field trips, parent workshops and CTE guest speakers).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The adopted budget did not include settlement agreement salary increases including retro pay back to 2015-16. This increase impacts all expenditures that pertain to salaries and benefits. Other material differences in Measure U do not impact general funds and can vary depending on big proposals and work schedules of site construction projects.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District has been in a prolonged transitional period this year, after a one-year tenure of our previous Superintendent. The leadership team has had a major role in the development of the LCAP this year, which in many ways has ensured that the actions and services are very much based in what is going on at each site. Principals Jamie Persoon and Gerardo Cornejo, representing both elementary and secondary schools, served on the writing team in addition to District data manager, Mari Hornback and Chief Business Officer, Maureen Fitzgerald.

The LCAP plan and its actions and services were discussed at each leadership team meeting, which occurred twice yearly. The goals were shared in early stages with the staff in site level meetings, School Site Councils at all sites, and parent groups, including ELAC and DELAC. The team participated in consultation and review of the LCAP with:

- District Leadership Team
- Parent Groups (ELAC, School Site Councils, Parent Support Groups at each site, DELAC)
- Community Meeting on March 16, 2017
- Faculty and Staff (conducted staff meetings at each site)
- Parent LCAP Advisory Committee on June 1, 2017
- Local bargaining unit declined invitations to meet with District Leadership regarding the Local Control Accountability Plan

The most in depth meeting held to review the LCAP, its goals, actions, and services took place on March 16th at the Carpinteria High School auditorium. The entire leadership team was present and spread out amongst tables to facilitate small group discussions with stakeholders. All parents and community members were invited to attend the meeting, which was advertised on Parent Square, phone calls home, and in the local newspaper. The meeting was simultaneously translated in Spanish and English, as well.

Finally, Administrator in Charge Jamie Persoon met with parents and students from each site on June 1, 2017 to review the most updated draft of the LCAP and gather questions, comments, and feedback. The conversation was focused on discipline policies, and parental preference for Restorative Justice. This will be included in the action items for the upcoming year based on this feedback. There was also discussion of acceptable use policies for student and staff use of technology, a need for parent and student cyber education, a need for parent education on new math programs and teaching strategies, a need for increased professional development for certificated staff on English Learners, and a request for increased opportunities for parental involvement at the middle school.

Board Approval: June 28, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder engagement over the 2016/17 school year has rendered the following considerations:

- Our major focus areas for instruction are English Language Development, mathematics instruction, and special education mathematics intervention based on exhaustive review of the data. Site principals agreed that we lack a coherent, system wide approach to supporting English Learners and their academic achievement. Teachers across all levels of school indicated in surveys they need additional support to reach English Learners. Parents of English Learners, in the Community Meeting on March 16th and in the parent feedback meeting on June 1 expressed their concern about English Learner achievement. Stakeholders would like to see a coherent district-wide approach and plan to assist English Learners, increase re-designation numbers, improve student performance on state and local assessments, including the California English Language Development Test, soon to be changed to the ELPAC.
- CUSD will address special education services, collaboration between case managers and general education teachers, and review alternatives to suspension and expulsion for this and other student populations in our District. The Director of Special Education, new this year, spent the school year assessing the program, and identified a need for increased collaboration structures between general education teachers and case managers to track, support, and improve student performance. Specifically, collaboration, coordination, and support must be provided in the area of mathematics for students on Individual Education Plans (IEPs.) In addition, there was much discussion in stakeholder forums, with parents, staff, and community members, about alternatives to suspension and expulsion, not only for students on an IEP, but for all students in CUSD. Parents, at the meeting on June 1, were unanimous in their request that the District provide professional development for staff and education for parents on Restorative Justice, as they feel that suspension and expulsion are not effective means of correcting negative behavior. Moreover, stakeholders commented, students we suspend or expel are generally most in need of a safe place to come each day, like school, and receive supports and services from the staff. As a result of these conversations, we will include Restorative Justice exploration in training in this year's LCAP in Goal #2.
- Based on stakeholder feedback, CUSD will continue to refine and formalize data collection on the effectiveness of our intervention programs and staff in terms of student progress in order to make wise fiscal and programmatic decisions for our targeted student populations. Currently, few intervention programs have a system of data collection followed by staff collaboration for students to be assigned to, or dismissed from, intervention programs. All programs will need criteria for entering an intervention program, and criteria for graduating out of an intervention program. Principals will be largely responsible for the establishment of the criteria, structure of data collection and dissemination, and collaboration of staff and parents to make data-based decisions on student support.

Teachers provided feedback that we, as a system, need to provide professional development in Next Generation Science Standards. Simultaneously, the District accepted an invitation to be part of the BaySci science development consortium. The District then identified a leadership team to implement this initiative. Based on feedback from the leadership team, and teachers District wide, we will continue to pursue the system of science instruction based on the BaySci model, led by the Science Leadership Team. Those decisions, based on staff feedback, are reflected in Goal #1.

Based on the input from stakeholders we continued to refine district goals. Stakeholders found the previous goals confusing and not focused on a specific area, such as curriculum and instruction. In addition, feedback from stakeholders indicated that teaching and learning should be the first goal in the LCAP plan, indicating it is the highest priority for our District.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 1

High quality standards-based instruction is provided to and differentiated for every student.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Staff needs ongoing professional development to stay up to date on new teaching strategies and instructional programs, especially English Language Development and Next Generation Science Standards.
The District needs to provide updated curriculum that meets the state standards, especially in elementary language arts.
English learners need a stronger and more personalized learning plan implemented by highly trained teachers.
Students not meeting grade level standards need additional support to be successful.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Kindergarten Student Entrance Profile (KSEP) California Assessment of Student Performance and Progress (CAASPP) Local Assessments: 9th and 10th Grade CAASPP ELA and Math Interim Assessments California English Language Development Test (CELDT/ELPAC) Access to instructional Materials (Williams)	KSEP 77% of students scored Ready or Almost Ready for Kindergarten CAASPP English Language Arts: • All students 3.3 points above meeting standard (green) in the dashboard • English Learners subgroup 24.9 points below meeting standard (yellow) • Socioeconomically Disadvantaged subgroup 15.2 points below meeting standard (yellow)	Maintain KSEP scores at 77% or higher CAASPP English Language Arts: • All students will increase 10 points to maintain at green • English Learners subgroup will increase 10 points to be closer to green • Socioeconomically Disadvantaged subgroup will increase 10 points to be closer to green • Hispanic subgroup will increase 10 points to advance to green	Maintain KSEP scores at 77% or higher CAASPP English Language Arts: • All students will increase 10 points to advance to blue • English Learners subgroup will increase 10 points to advance to green • Socioeconomically Disadvantaged subgroup will increase 10 points to advance to green • Hispanic or Latino subgroup will increase 10 points to maintain at green	Maintain KSEP scores at 77% or higher CAASPP English Language Arts: • All students will increase 10 points • English Learners subgroup will increase 10 points • Socioeconomically Disadvantaged subgroup will increase 10 points • Hispanic or Latino subgroup will increase 10 points • Students with disabilities subgroup will increase 10 points

	• Hispanic or Latino subgroup 14.4 points below meeting standard (yellow) • Students with disabilities subgroup 79.1 points below meeting standard (yellow) Math: • All students 33 points below meeting standard (yellow) in the dashboard • English Learners subgroup 59.1 points below meeting standard (yellow) • Socioeconomically Disadvantaged subgroup 50.2 points below meeting standard (yellow) • Hispanic or Latino subgroup 50.7 points below meeting standard (yellow) • Students with disabilities subgroup 120.2 points below meeting standard (orange) Local Assessments: 9th and 10 grade CAASPP ELA and Math Interim Assessments. This is a baseline year. CELDT (ELPAC) 69% of students scored Early Advanced or Advanced Overall 40% of English Learners grew by at least one level in the CELDT Long Term English Learners (LTEL) or at risk LTEL 26% Reclassification rate for 2016-17 is 5.1% 100% of students have access to instructional materials	• Students with disabilities subgroup will increase 10 points Math: • All students will increase 10 points to advance to green • English Learners subgroup will increase 10 points to be closer to green • Socioeconomically Disadvantaged subgroup will increase 10 points to be closer to green • Hispanic or Latino subgroup will increase 10 points to be closer to green • Students with disabilities subgroup will increase 10 points Local Assessments: 9th and 10 grade CAASPP ELA and Math Interim Assessments. Students will show a 2% growth in meeting or exceeding state standards when compared with the previous year's CAASPP results with subgroups increasing 0.5% more than the average 45% of English Learners will grow by at least one level in the CELDT/ELPAC Decrease Long term English Learners rate by 5% Maintain reclassification rate at 5.1% of English Learners 100% of students have access to instructional materials	• Students with disabilities subgroup will increase 10 points Math: • All students will increase 10 points • English Learners subgroup will increase 10 points to be closer to green • Socioeconomically Disadvantaged subgroup will increase 10 points to be closer to green • Hispanic or Latino subgroup will increase 10 points to be closer to green • Students with disabilities subgroup will increase 10 points Local Assessments: 9th and 10 grade CAASPP ELA and Math Interim Assessments. Students will show a 2% growth in meeting or exceeding state standards when compared with the previous year's CAASPP results with subgroups increasing 0.5% more than the average 50% of English Learners will grow by at least one level in the ELPAC Decrease Long term English Learners rate by 5% Maintain reclassification rate at 5.1% of English Learners 100% of students have access to instructional materials	Math: • All students will increase 10 points • English Learners subgroup will increase 10 points to advance to green • Socioeconomically Disadvantaged subgroup will increase 10 points to advance to green • Hispanic or Latino subgroup will increase 10 points to advance to green • Students with disabilities subgroup will increase 10 points Local Assessments: 9th and 10 grade CAASPP ELA and Math Interim Assessments. Students will show a 2% growth in meeting or exceeding state standards when compared with the previous year's CAASPP results with subgroups increasing 0.5% more than the average 55% of English Learners will grow by at least one level in the ELPAC Decrease Long term English Learners rate by 5% Maintain reclassification rate at 5.1% of English Learners 100% of students have access to instructional materials

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Utilizing a Professional Learning Community structure, each school will identify universal screening tools for reading that will determine which students need additional support to meet grade level standards.	Utilizing a Professional Learning Community structure, each school will utilize universal screening tools for reading and identify a universal screening tool for mathematics that will determine which students need additional support to meet grade level standards.	Utilizing a Professional Learning Community structure, each school will continue to utilize universal screening tools for reading and mathematics to determine which students need additional support in both reading and math grade level standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	Base	Source	Base	Source	Base

Budget Reference	No costs related to this item	Budget Reference	No costs related to this item	Budget Reference	No costs related to this item

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Transitional Kindergarten

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Increase access with two additional classrooms in transitional kindergarten to support kindergarten readiness for students.	Maintain access with two additional classrooms in transitional kindergarten to support kindergarten readiness for students.	Maintain access with two additional classrooms in transitional kindergarten to support kindergarten readiness for students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	141,000	Amount	141,000	Amount	141,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-3999 Certificated Salaries and Benefits 2 TK Teachers	Budget Reference	1000-3999 Certificated Salaries and Benefits 2 TK Teachers	Budget Reference	1000-3999 Certificated Salaries and Benefits 2 TK Teachers

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6th-12th Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Middle school and high school principals will facilitate vertical collaboration between middle and high school regarding coherent math instruction.	Middle school and high school principals will facilitate vertical collaboration between middle and high school regarding coherent math instruction.	Middle school and high school principals will facilitate vertical collaboration between middle and high school regarding coherent math instruction.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	No costs related to this item	Budget Reference	No costs related to this item	Budget Reference	No costs related to this item

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A) Provide training for K-12 teachers district-wide on ELD standards, and for K-5 teachers training on 4 daily instructional strategies to implement in designated ELD. Secondary teachers will implement strategies for integrated ELD throughout all of their lessons.	A) Provide ongoing training and support for staff working with English Language Learner students. B) Administrators and teachers will examine English Learner achievement data from local and state assessments to determine what additional supports are needed to assist those students in meeting reclassification criteria by 8th grade.	A) Provide ongoing training and support for staff working with English Language Learner students. B) Administrators and teachers will examine English Learner achievement data from local and state assessments to determine what additional supports are needed to assist those students in meeting reclassification criteria by 8th grade. C) Using reclassification data from 2017-2019, determine next steps for our District's English Language Development program and our English Learner services.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	84,769	Amount	84,769	Amount	84,769
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes	Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes	Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Elementary site principals will provide release time in grade level teams to plan curriculum for designated ELD groups.	Elementary site principals will provide release time in grade level teams to plan curriculum for designated ELD groups.	Elementary site principals will provide release time in grade level teams to plan curriculum for designated ELD groups.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000	Amount	2,000	Amount	2,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes	Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes	Budget Reference	1000-3999 Certificated Salaries and Benefits Release Time Substitutes

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Canalino School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
At Canalino School, Implement a dual language immersion program with two classes in kindergarten. Implement an assessment system to monitor student progress.	At Canalino School, continue dual language immersion program with two classes in kindergarten and two classes at 1st grade. Expand an assessment system to monitor student progress.	At Canalino School, continue dual language immersion program with two classes in kindergarten, two classes at 1st grade and two classes at 2nd grade. Continue assessment system to monitor student progress.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	141,000	Amount	141,000	Amount	141,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits 2 DLI Teachers	Budget Reference	1000-3999 Certificated Salaries and Benefits 2 DLI Teachers	Budget Reference	1000-3999 Certificated Salaries and Benefits 2 DLI Teachers

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Carpinteria High Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Carpinteria High School will identify cohorts of students for whom to create SDAIE sections in science and social studies.	A) Measure the effectiveness of SDAIE sections, and determine next steps accordingly. B) At Carpinteria High School - Provide additional training to ELD teacher and Aide	A) Measure the effectiveness of SDAIE sections, and determine next steps accordingly. B) At Carpinteria High School - Provide additional training to ELD teacher and Aide

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	114,741	Amount	114,741	Amount	114,741
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher	Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher	Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher
Amount	18,242	Amount	18,242	Amount	18,242
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher	Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher	Budget Reference	1000-3999 Certificated Salaries and Benefits ELD Teacher

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Schools will provide intervention services for identified students including:

- technology programs that address skill gaps
- small group instruction during the regular school day utilizing instruction assistants
- enrollment in After School Programs
- participation in the extended learning period

Schools will provide intervention services for identified students including:

- technology programs that address skill gaps
- small group instruction during the regular school day utilizing instruction assistants
- enrollment in After School Programs
- participation in the extended learning period

Subsequently, site administrators will work in collaboration to develop data tracking systems for the effectiveness of the intervention, and steps to take when students are not making significant process.

Schools will provide intervention services for identified students including:

- technology programs that address skill gaps
- small group instruction during the regular school day utilizing instruction assistants
- enrollment in After School Programs
- participation in the extended learning period

Utilizing data regarding the effectiveness of interventions in place, district leadership team will analyze current programs for effectiveness and make changes as necessary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	274,059	Amount	274,059	Amount	274,059
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Intervention Periods	Budget Reference	1000-1999 Certificated Personnel Salaries Intervention Periods	Budget Reference	1000-3999 Certificated Salaries and Benefits Intervention Periods
Amount	114,289	Amount	114,289	Amount	114,289
Source	Title IV	Source	Title IV	Source	Title IV
Budget Reference	2000-3999 Classified Salaries and Benefits After School Program	Budget Reference	2000-3999 Classified Salaries and Benefits After School Program	Budget Reference	2000-3999 Classified Salaries and Benefits After School Program
Amount	440,000	Amount	440,000	Amount	440,000
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-3999 Classified Salaries and Benefits After School Program	Budget Reference	2000-3999 Classified Salaries and Benefits After School Program	Budget Reference	2000-3999 Classified Salaries and Benefits After School Program
Amount	482,807	Amount	482,807	Amount	482,807
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Extended Learning Periods CHS	Budget Reference	1000-3999 Certificated Salaries and Benefits Extended Learning Periods CHS	Budget Reference	1000-3999 Certificated Salaries and Benefits Extended Learning Periods CHS

Amount	551,685	Amount	551,685	Amount	551,685
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-3999 Classified Salaries and Benefits Classroom Aides	Budget Reference	2000-3999 Classified Salaries and Benefits Classroom Aides	Budget Reference	2000-3999 Classified Salaries and Benefits Classroom Aides
Amount	112,237	Amount	112,237	Amount	112,237
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Learning Tools/Materials	Budget Reference	4000-4999: Books And Supplies Supplemental Learning Tools/Materials	Budget Reference	4000-4999: Books And Supplies Supplemental Learning Tools/Materials
Amount	271,310	Amount	271,310	Amount	271,310
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-3999 Classified Salaries and Benefits Library Media Techs	Budget Reference	2000-3999 Classified Salaries and Benefits Library Media Techs	Budget Reference	2000-3999 Classified Salaries and Benefits Library Media Techs
Amount	31,150	Amount	31,150	Amount	31,150
Source	Title IV	Source	Title IV	Source	Title IV
Budget Reference	4000-4999 Materials and Supplies After School Program Materials	Budget Reference	4000-4999 Materials and Supplies After School Program Materials	Budget Reference	4000-4999 Materials and Supplies After School Program Materials
Amount	41,914	Amount	41,914	Amount	41,914
Source	Title IV	Source	Title IV	Source	Title IV
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program Contracts

Action 9

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District science leadership team will collaborate with BaySci partners to design a comprehensive system of Next Generation Science Standards (NGSS) aligned instruction beginning with a district wide professional development day for TK-12 teachers in August 2017. Principals, grade level chairs, and department chairs will begin meeting to discuss integrated curriculum approaches district wide.	District science leadership team will collaborate with BaySci partners to design a comprehensive system of Next Generation Science Standards (NGSS) aligned instruction beginning with a district wide professional development day for TK-12 teachers in August 2017. Principals, grade level chairs, and department chairs will begin meeting to discuss integrated curriculum approaches district wide.	District science leadership team will collaborate with BaySci partners to design a comprehensive system of Next Generation Science Standards (NGSS) aligned instruction beginning with a district wide professional development day for TK-12 teachers in August 2017. Principals, grade level chairs, and department chairs will begin meeting to discuss integrated curriculum approaches district wide.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	21,418	Amount	21,418	Amount	21,418
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-3999 Certificated Salaries and Benefits Summer Institute	Budget Reference	1000-3999 Certificated Salaries and Benefits Summer Institute	Budget Reference	1000-3999 Certificated Salaries and Benefits Summer Institute
Amount	80,914	Amount	80,914	Amount	80,914
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Co Curricular and Grade Level Chairs	Budget Reference	1000-3999 Certificated Salaries and Benefits Co Curricular and Grade Level Chairs	Budget Reference	1000-3999 Certificated Salaries and Benefits Co Curricular and Grade Level Chairs

Action **10**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
B) K-5 teachers will pilot an ELA/ELD program in 2017-18 with purchase for 2018-19.	K-5 teachers will implement a new ELA/ELD program with site principal oversight, regular collaboration meetings with grade level peers, and analysis of needs at the end of the year.	Based on end of year analysis in the 2018-19 school year of the ELA/ELD program implementation, administrators will plan and implement professional development based on areas of need.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount	120,000	Amount	
Source		Source	Base	Source	
Budget Reference		Budget Reference	4000-4999: Books And Supplies ELA/ELD Adoption	Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 2

All students actively engage in learning and participate in a positive school culture in partnership with parents.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS) Average Daily Attendance Chronic Absenteeism Rates Truancy Rates Dropout Rates Suspension Rates Expulsion Rates Parent Participation	CHKS - % reporting a high level of school connectedness: 5th grade 74% 7th grade 65% 9th grade 71% 11th grade 69% Average Daily Attendance 2015-16 95.77% Chronic Absenteeism 11.5% Truancy: 2014-15 18.97% Dropout Rates: 2015-16 0% - Middle School 2015-16 4% - High Schools Suspension Rates: 2014-15 3.2% Expulsion Rates:	70% of students will report a high level of school connectedness Average Daily Attendance will be maintained at 95% Chronic Absenteeism will decrease by at least 1% Truancy rates will decrease by at least 1% Middle School will maintain a dropout rate of 0% High Schools dropout rate will decrease by 0.5% Suspension rate will be maintained or decreased from the previous year	70% of students will report a high level of school connectedness Average Daily Attendance will be maintained at 95% Chronic Absenteeism will decrease by at least 1% Truancy rates will decrease by at least 1% Middle School will maintain a dropout rate of 0% High Schools dropout rate will decrease by 0.5% Suspension rate will be maintained or decreased from the previous year	70% of students will report a high level of school connectedness Average Daily Attendance will be maintained at 95% Chronic Absenteeism will decrease by at least 1% Truancy rates will decrease by at least 1% Middle School will maintain a dropout rate of 0% High Schools dropout rate will decrease by 0.5% Suspension rate will be maintained or decreased from the previous year

	2014-15 0.3% 2017-18 will be the base year for parent engagement	Expulsion rate will be maintained at 0.3% or less This will be the base year for parent engagement Parents will participate in the CHKS parent survey	Expulsion rate will be maintained at 0.3% or less Increase parent participation at every school site Parents will participate in the CHKS parent survey	Expulsion rate will be maintained at 0.3% or less Increase parent participation at every school site Parents will participate in the CHKS parent survey

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A) Schools will review monthly attendance reports, evaluate reasons for tardiness and absenteeism and develop a district wide action plan to increase attendance.	A) Schools will review monthly attendance reports, evaluate reasons for tardiness and absenteeism and implement a district wide action plan to increase attendance.	A) Schools will review monthly attendance reports, evaluate reasons for tardiness and absenteeism and evaluate the action plan to increase attendance.

B) Mental health therapists and school counselors will provide services and support to students in a tiered system of social and emotional support, in cooperation with the school psychologist. The team at each site will meet on a weekly basis to review current cases and referrals to determine level of need and appropriate services. A confidential copy of the meeting notes will be shared only with the site principal. C) All schools will provide varied opportunities for family engagement such as ELAC, parent support groups, school site council, athletic booster club, volunteers in many capacities. E) Elementary and middle school sites continue to implement positive behavioral interventions and supports, educate stakeholders on expectations, continued professional development will be provided through staff meetings. E) At all sites, administrative staff will work with each site staff to develop alternatives to suspension and expulsion. In addition, the Director of Special Education and the Pupil Services administrator will further develop the district instruction program to be more student centered and academically focused. F) The District will begin exploring Restorative Justice practices with initial training provided to administrators, and meetings held with parents and teachers to gain feedback.	B) Mental health therapists and school counselors will provide services and support to students in a tiered system of social and emotional support, in cooperation with the school psychologist. The team at each site will meet on a weekly basis to review current cases and referrals to determine level of need and appropriate services. A confidential copy of the meeting notes will be shared only with the site principal. C) All schools will provide varied opportunities for family engagement such as ELAC, parent support groups, school site council, athletic booster club, volunteers in many capacities. D) Elementary and middle school sites continue to implement positive behavioral interventions and supports, educate stakeholders on expectations, continued professional development will be provided through staff meetings. E) At all sites, administrative staff will work with each site staff to implement alternatives to suspension and expulsion. The revised district instruction program will be implemented fully. Link Crew (9th grade) F) Training in Restorative Justice will be provided for all certificated staff and office staff.	B) Based on the previous two years of data from weekly meetings of our counselors, therapists, and school psychologists, the leadership team will do a needs assessment and plan and staff accordingly for mental health services going forward. C) All schools will provide varied opportunities for family engagement such as ELAC, parent support groups, school site council, athletic booster club, volunteers in many capacities. E) Elementary and middle school sites continue to implement positive behavioral interventions and supports, educate stakeholders on expectations, continued professional development will be provided through staff meetings. E) At all sites, administrative staff will work with each site staff to evaluate the effectiveness of alternatives to suspension and expulsion. The revised district instruction program will be evaluated based on the previous year's data. F) District discipline policies will be updated to reflect a transition to a Restorative Justice System.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	324,182	Amount	324,182	Amount	324,182
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999 Certificated Salaries and Benefits Academic Counselors	Budget Reference	1000-3999 Certificated Salaries and Benefits Academic Counselors	Budget Reference	1000-3999 Certificated Salaries and Benefits Academic Counselors
Amount	400,984	Amount	400,984	Amount	400,984
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-3999 Certificated Salaries and Benefits Therapeutic Counselors	Budget Reference	1000-3999 Certificated Salaries and Benefits Therapeutic Counselors	Budget Reference	1000-3999 Certificated Salaries and Benefits Therapeutic Counselors
Amount	44,264	Amount	44,264	Amount	44,264
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist	Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist	Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist
Amount	104,182	Amount	104,182	Amount	104,182
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist	Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist	Budget Reference	1000-3999 Certificated Salaries and Benefits Psychologist
Amount	25,000	Amount	25,000	Amount	25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Edmentum Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures Edmentum Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures Edmentum Academy
Amount	21,100	Amount	21,100	Amount	21,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AERIES	Budget Reference	5000-5999: Services And Other Operating Expenditures AERIES	Budget Reference	5000-5999: Services And Other Operating Expenditures AERIES
Amount	21,760	Amount	21,760	Amount	21,760
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Electronic Communication and Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures Electronic Communication and Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures Electronic Communication and Assessments

Action 2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6th-12th

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Several programs will be implemented to increase positive school culture and climate at the middle and high schools: Attitude Harmony and Achievement (AHA) meets with all 9th grade students during GFSF class. AHA facilitators work with students on socio-emotional strategies. Where Everyone Belongs (6th grade) mentors from 8th grade work with incoming 6th grade students to orient students about school culture and services. Link Crew (9th grade) mentors from 11th and 12th grade work with incoming 9th grade students to orient students about school culture and services.	Several programs will continue to increase positive school culture and climate at the middle and high schools: Attitude Harmony and Achievement (AHA) meets with all 9th grade students during GFSF class. AHA facilitators work with students on socio-emotional strategies. Where Everyone Belongs (6th grade) mentors from 8th grade work with incoming 6th grade students to orient students about school culture and services. Link Crew (9th grade) mentors from 11th and 12th grade work with incoming 9th grade students to orient students about school culture and services.	Several programs will continue to increase positive school culture and climate at the middle and high schools: Attitude Harmony and Achievement (AHA) meets with all 9th grade students during GFSF class. AHA facilitators work with students on socio-emotional strategies. Where Everyone Belongs (6th grade) mentors from 8th grade work with incoming 6th grade students to orient students about school culture and services. Link Crew (9th grade) mentors from 11th and 12th grade work with incoming 9th grade students to orient students about school culture and services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Attitude Harmony and Achievement	Budget Reference	5000-5999: Services And Other Operating Expenditures Attitude Harmony and Achievement	Budget Reference	5000-5999: Services And Other Operating Expenditures Attitude Harmony and Achievement
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Link Crew Teacher Extra Duty	Budget Reference	1000-3999 Certificated Salaries and Benefits Link Crew Teacher Extra Duty	Budget Reference	1000-3999 Certificated Salaries and Benefits Link Crew Teacher Extra Duty

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

All students will graduate from high school college and career ready

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate A-G Readiness Advanced Placement (AP) and Honors class enrollment Career Technical Education (CTE) Enrollment Students demonstrating college preparedness (EAP)	Graduation Rate: 2015-16 93.8% A-G Readiness: 2015-16 41.9% AP/Honors enrollment: 2016-17 48% CTE enrollment: 2016-17 38% Students demonstrating college preparedness: 59% (includes students who meet A-G and/or met or exceeded standard on both ELA and Math on the CAASPP	Maintain a graduation rate at 95% or higher A-G readiness Maintain a rate of 45% or higher AP/Honors enrollment Maintain a rate of 40% or higher CTE enrollment: Maintain a rate of 35% or higher Students demonstrating college preparedness: Increase by 5%	Maintain a graduation rate at 95% or higher A-G readiness Maintain a rate of 45% or higher AP/Honors enrollment Maintain a rate of 40% or higher CTE enrollment: Maintain a rate of 35% or higher Students demonstrating college preparedness: Increase by 5%	Maintain a graduation rate at 95% or higher A-G readiness Maintain a rate of 45% or higher AP/Honors enrollment Maintain a rate of 40% or higher CTE enrollment: Maintain a rate of 35% or higher Students demonstrating college preparedness: Increase by 5%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 9th - 12th

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) 9th grade Get Focused, Stay Focused program. B) Presentations provided to parents and students on graduation requirements, financial aid, and career post-secondary education. C) Schools will offer college field trips and college going activities. D) Summer workshops will be offered to seniors and their parents to prepare them for college admission cycle. E) Provide access to course pathways and enrollment in Career Technical Education (CTE) courses at all high schools through outreach efforts and CA Pathways grant.	A) 9th grade Get Focused, Stay Focused program. B) Presentations provided to parents and students on graduation requirements, financial aid, and career post-secondary education. C) Schools will offer college field trips and college going activities. D) Summer workshops will be offered to seniors and their parents to prepare them for college admission cycle. E) Provide access to course pathways and enrollment in Career Technical Education (CTE) courses at all high schools through outreach efforts and CA Pathways grant.	A) 9th grade Get Focused, Stay Focused program. B) Presentations provided to parents and students on graduation requirements, financial aid, and career post-secondary education. C) Schools will offer college field trips and college going activities. D) Summer workshops will be offered to seniors and their parents to prepare them for college admission cycle. E) Provide access to course pathways and enrollment in Career Technical Education (CTE) courses at all high schools through outreach efforts and CA Pathways grant.

2017-18	2018-19	2019-20
F) Provide CTE professional development and identify student internship opportunities. G) Educational plans for students will include A-G completion and post-secondary options including SBCC/Promise.	F) Provide CTE professional development and identify student internship opportunities. G) Educational plans for students will include A-G completion and post-secondary options including SBCC/Promise.	F) Provide CTE professional development and identify student internship opportunities. G) Educational plans for students will include A-G completion and post-secondary options including SBCC/Promise.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	17,178	Amount	17,178	Amount	17,178
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Get Focused Stay Focused	Budget Reference	1000-3999 Certificated Salaries and Benefits Get Focused Stay Focused	Budget Reference	1000-3999 Certificated Salaries and Benefits Get Focused Stay Focused
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures College Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures College Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures College Field Trips
Amount	26,214	Amount	26,214	Amount	26,214
Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-3999 Certificated Salaries and Benefits CTE Courses	Budget Reference	1000-3999 Certificated Salaries and Benefits CTE Courses	Budget Reference	1000-3999 Certificated Salaries and Benefits CTE Courses
Amount	35,000	Amount	35,000	Amount	35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures EAOP Services UC Regents	Budget Reference	5000-5999: Services And Other Operating Expenditures EAOP Services UC Regents	Budget Reference	5000-5999: Services And Other Operating Expenditures EAOP Services UC Regents
Amount	25,000	Amount	25,000	Amount	25,000
Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999 Materials and Supplies CTE Course Materials	Budget Reference	4000-4999 Materials and Supplies CTE Course Materials	Budget Reference	4000-4999 Materials and Supplies CTE Course Materials

Amount	21,607	Amount	21,607	Amount	21,607
Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Course Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Course Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Course Contracts

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☒ Specific Schools: Carpinteria Middle School and Carpinteria High School ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
AVID classes continue to be offered at Carpinteria Middle School and Carpinteria High School.	AVID classes continue to be offered at Carpinteria Middle School and Carpinteria High School.	AVID classes continue to be offered at Carpinteria Middle School and Carpinteria High School.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	106,621	Amount	106,621	Amount	106,621

Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits AVID periods

Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits AVID periods

Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits AVID periods

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 4

Facilities are safe and well-maintained for all students and staff.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Create a learning environment where student, staff and families feel safe and welcome

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey Staff survey Parent survey	CHKS Students report feeling safe at school all or most of the time Grade 5 87% Grade 7 75% Grade 9 77% Grade 11 80% Staff Survey 95% agree or strongly agree that schools are a safe place for students 92% agree or strongly agree that schools are a safe place for staff 73% agree or strongly agree that facilities are well maintained 2017-18 will be the baseline year for parent survey	CHKS Maintain at least an 80% rating in perceived feeling of safety at school. Staff Survey Maintain at least a 90% rating of staff reporting that schools are a safe place for students and staff Increase the percentage of staff reporting that facilities are well maintained by 5% Parents will be surveyed using the CHKS	CHKS Maintain at least an 80% rating in perceived feeling of safety at school. Staff Survey Maintain at least a 90% rating of staff reporting that schools are a safe place for students and staff Increase the percentage of staff reporting that facilities are well maintained by 5% Parents will be surveyed using the CHKS	CHKS Maintain at least an 80% rating in perceived feeling of safety at school. Staff Survey Maintain at least a 90% rating of staff reporting that schools are a safe place for students and staff Increase the percentage of staff reporting that facilities are well maintained by 5% Parents will be surveyed using the CHKS

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) School sites will be clean and well maintained utilizing the work order system to prioritize jobs. B) Measure U construction will begin in Summer of 2017. C) District and site committees will provide feedback and suggestions to District staff to ensure safety. D) School safety plans will be reviewed annually and updated as needed.	A) School sites will be clean and well maintained utilizing the work order system to prioritize jobs. B) Continued Measure U construction will begin to replace old facilities with new ones. C) The District and site committees will provide feedback and suggestions to District staff to ensure safety. D) School safety plans will be reviewed annually and updated as needed.	A) School sites will be clean and well maintained utilizing the work order system to prioritize jobs, completion, and monitor/update progress. B) Continued Measure U construction will begin to replace old facilities with new ones. C) The District and site committees will provide feedback and suggestions to District staff to ensure safety. D) School safety plans will be reviewed annually and updated as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	763,196	Amount	763,196	Amount	763,196
Source	Base	Source	Base	Source	Base
Budget Reference	2000-3999 Classified Salaries and Benefits Maintenance Staff and Supplies	Budget Reference	2000-3999 Classified Salaries and Benefits Maintenance Staff and Supplies	Budget Reference	2000-3999 Classified Salaries and Benefits Maintenance Staff and Supplies
Amount	1800	Amount	1800	Amount	1800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies IDVILLE ID Badge Materials	Budget Reference	4000-4999: Books And Supplies IDVILLE ID Badge Materials	Budget Reference	4000-4999: Books And Supplies IDVILLE ID Badge Materials
Amount	5000	Amount	5000	Amount	5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Hour Zero Crisis Counseling	Budget Reference	5000-5999: Services And Other Operating Expenditures Hour Zero Crisis Counseling	Budget Reference	5000-5999: Services And Other Operating Expenditures Hour Zero Crisis Counseling
Amount	2154	Amount	2154	Amount	2154
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-3999 Certificated Salaries and Benefits Safety Committee Meeting Extra Duty	Budget Reference	1000-3999 Certificated Salaries and Benefits Safety Committee Meeting Extra Duty	Budget Reference	1000-3999 Certificated Salaries and Benefits Safety Committee Meeting Extra Duty

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$3,072,417	Percentage to Increase or Improve Services:	18.08%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Carpinteria Unified School District (CUSD) is a “basic aid” district with property tax revenues exceeding current year state funding for the Local Control Funding Formula (LCFF). Therefore, the District will receive no additional funding based on the numbers of low income, English learners and foster youth.

The District must dedicate funding from its normal operating budget to comply with the requirements of LCFF to serve unduplicated students. CUSD's unduplicated count for low income students, English learners and foster youth approximates 1,448 or 67.36% of enrollment for 2016-17. The total amount of Supplemental and Concentration grant funds are calculated at $3,072,417

The District's LCAP outlines services both at the District and school site level to support these students. These services include:

English Learner Support Services:

Professional Development being provided to all certificated staff in August, as an action item, is principally directed towards English Learners. Teachers will gain knowledge on English Language Development standards, designated and integrated ELD strategies, and utilize this knowledge in teaching students who are learning English. Follow up professional development will also be provided as part of the plan, as teachers utilize strategies and need assistance with implementation or troubleshooting. Curricular tools like the Academic Vocabulary Toolkit are utilized in grades 4, 5, and to build academic vocabulary, which is principally directed towards English Learners. Part of the use of this curricular tool involves the use of the Academic Discussion Routine, a strategy on which all staff were trained by Kate Kinsella several years ago.

Data management systems are used to analyze student performance over time and identify students for intensive intervention so that staff can provide timely, skill-specific intervention. Teachers at TK-5 level are given release time to pull-out, administer, and evaluate formative assessments to students throughout the year. The intervention services are principally directed towards unduplicated students, specifically students who are English Learners and/or students who come from low socio-economic backgrounds.

Intervention teachers at Aliso, Canalino and Carpinteria Middle School provide intensive targeted instruction to unduplicated pupils comprised mostly of English learners and/or low income students. The goal for students receiving intervention support is to achieve grade level standards in reading. Supplemental non-fiction reading materials and accelerated reader programs are used by intervention teachers to build and measure progress towards reading proficiency, as well as build background knowledge and academic vocabulary. Extended learning classes at Carpinteria High School provide additional learning support for students, targeting unduplicated pupils needing support during the school day, to meet grade level standards.

Rincon and Foothill High Schools are continuation high schools for students who need more intense intervention, academically and behaviorally, to complete high school graduation requirements, nearly 80% of students enrolled are unduplicated. Extended TK classes provide unduplicated pupils, specifically English Learners and/or low income students the opportunity to be kindergarten ready; families serviced would otherwise not be able to afford preschool.

A tiered system of social and emotional support is established district wide. The first tier is comprised of school based counselors at all sites, who assist students on a short-term basis. A second tier includes Marriage and Family Therapists contracted through Family Service Agency or Council on Alcohol and Drug Abuse. These therapists assist students with a longer-term need, and who experience chronic social and emotional distress. Also, school psychologists assist students in general education and special education who demonstrate the need for additional social, emotional, or behavioral support. These services, at all three tiers, are principally directed towards unduplicated pupils, specifically students who qualify for free/reduced lunch, or a lower socio-economic level.

A Dual Language Immersion program will be implemented at Canalino in two K classes. This program is principally directed towards English Learners (unduplicated pupils) which make up 66% of the selected students for this program. (One third of the students will be fully Spanish speaking, and one third will be bilingual. Both populations, however, will be registered as English Learners on the Home Language Survey.)

Instructional assistants are principally directed at English learners and/or low income students. Instructional assistants support student learning by facilitating small group instruction, individualized instruction for struggling students, and enabling the classroom teacher to provide more intensive support to individuals or small groups.

AVID classes at Carpinteria Middle School and Carpinteria High School principally support unduplicated pupils by providing students with learning strategies and experiences to prepare them for college. Teachers attend the AVID conference annually to align strategies that target the individual student through differentiated learning practices. College field trips and summer workshops are also targeted toward unduplicated pupils.

Get Focused Stay Focused and Link Crew programs focus on preparing incoming sixth graders and incoming freshmen for their high school experience. Research and our data has shown that our unduplicated pupils need extra support in the transition from elementary school to middle school and middle school to high school.

To address the digital divide affecting unduplicated pupils, the district has invested in Chromebooks to provide greater access to students who don’t have computers or access internet access at home. In addition to providing the hardware principally directed towards unduplicated students, the District purchases a variety of educational technology programs that are individualized to each student. These programs allow students to take an initial assessment to determine their current level of performance, then complete lessons and activities online targeted towards identified areas of need. Follow up assessments determine if students have mastered the deficit skills. These educational technology programs are principally directed towards unduplicated pupils.

There are After School Programs at all four large sites in the District including Canalino, Aliso, Carpinteria Middle School and Carpinteria High School. The majority of the students enrolled in all of the After School Programs are unduplicated pupils. They benefit academically, socially, and emotionally from this service.

The Early Transitional Kindergarten (ETK) program will continue as an action item in the next school year. This program is principally directed towards unduplicated pupils, as it captures any students who would otherwise not have any preschool or pre-kindergarten experience before entering the system. The ETK program assists those students in learning to learn skills, academic readiness, and social and emotional development necessary to be successful in school.

Additionally, the district will continue to utilize ParentSquare, a communication tool that targets families of unduplicated pupils that may not have access to the internet by communicating messages from the school via text and/or phone calls. Parent communication and engagement is an essential component of assisting our unduplicated students in being academically successful.

CUSD has calculated the proportional increase for additional/ improved services to low income pupils, foster youth and English learners to be 18.08%.

Elementary: Student success teams convene regularly to review student data and design intervention plans including social, emotional, behavioral, and academic support. Counseling collaboration meetings are held regularly to ensure students' needs are being met through the appropriate service providers. Site administrators closely monitor classroom instruction, ensuring that all students, especially unduplicated students receive high-quality instruction on a daily basis. Principals and reading intervention teachers meet throughout the year to review assessment/progress data for students who are receiving reading intervention support. These reviews focus on determining whether the most appropriate students are receiving reading intervention. Monthly grade level PLC meetings are held to discuss instructional strategies, analyze student progress on common assessments and curricular pacing/resources. Improved services to unduplicated students include smaller classes at the K-3 grade levels.

Carpinteria Middle School and Carpinteria High School have a late start on Mondays to allow for staff and department meetings. PLC meetings are held 3 times per month to discuss instructional strategies, analyze student progress on common assessments and curricular pacing/resources. Rincon and Foothill High Schools have weekly staff meetings to address student concerns, analyze student progress on common assessments and curricular pacing/resources.

At Carpinteria High School math classes are specifically small in number to be able to serve unduplicated students so that teachers can provide extra time and support.

Summer remedial classes are offered with the majority of students enrolled being unduplicated pupils. An EAOP counselor coordinates college fairs, field trips, guest speakers and college application process which primarily focuses on English learners and low income students.

The District will recognize and celebrate English Learners who have been reclassified. Recognizing and celebrating students will encourage and motivate other English Learners to also achieve reclassification.

The District continues to provide highly qualified teachers to all classrooms for all students. Teachers are provided professional development activities throughout the year. Teachers are required to provide regular formative and summative assessments for all students to assist in providing timely intervention. There continues to be a focus on reaching grade-level proficiency in reading and writing using strategies that focus on student engagement and structured student-to-student verbal interaction.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (*http://www.cde.ca.gov/fg/ac/sa/*). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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?

Guiding Questions: Stakeholder Engagement

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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
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 bgroups 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	6,597,099.00	5,839,669.00	4,900,277.00	5,020,277.00	4,900,277.00	14,820,831.00
	401,400.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	429,000.00	5,684.00	440,000.00	440,000.00	440,000.00	1,320,000.00
Base	1,832,959.00	1,774,149.00	1,131,642.00	1,251,642.00	1,131,642.00	3,514,926.00
Child Development	0.00	493,841.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	200,000.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	72,821.00	72,821.00	72,821.00	218,463.00
Locally Defined	285,500.00	232,730.00	0.00	0.00	0.00	0.00
Lottery	146,000.00	108,256.00	0.00	0.00	0.00	0.00
Other	177,900.00	180,689.00	0.00	0.00	0.00	0.00
Supplemental	0.00	33,882.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	3,315,340.00	2,796,673.00	3,028,801.00	3,028,801.00	3,028,801.00	9,086,403.00
Title I	9,000.00	13,765.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	39,660.00	39,660.00	39,660.00	118,980.00
Title IV	0.00	0.00	187,353.00	187,353.00	187,353.00	562,059.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	6,597,099.00	5,839,669.00	4,900,277.00	5,020,277.00	4,900,277.00	14,820,831.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 Certificated Personnel Salaries	671,313.00	0.00	0.00	274,059.00	0.00	274,059.00
1000-3999 Certificated Personnel Salaries and Benefits	1,708,426.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Certificated Salaries and Benefits	0.00	0.00	2,388,229.00	2,114,170.00	2,388,229.00	6,890,628.00
1000-3999 Personnel Salaries and Benefits	2,247,383.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries including benefits	0.00	3,781,742.00	0.00	0.00	0.00	0.00
2000-3999 Classified Personnel Salaries and Benefits	647,255.00	0.00	0.00	0.00	0.00	0.00
2000-3999 Classified Salaries and Benefits	502,863.00	0.00	2,140,480.00	2,140,480.00	2,140,480.00	6,421,440.00
2000-3999: Classified Personnel Salaries including benefits	0.00	1,392,022.00	0.00	0.00	0.00	0.00
4000 Books and Supplies	78,400.00	0.00	0.00	0.00	0.00	0.00
4000-4999 Materials and Supplies	2,500.00	0.00	56,150.00	56,150.00	56,150.00	168,450.00
4000-4999: Books And Supplies	310,700.00	319,827.00	114,037.00	234,037.00	114,037.00	462,111.00
5000-5999: Services And Other Operating Expenditures	13,250.00	20,844.00	201,381.00	201,381.00	201,381.00	604,143.00
5200 Travel	10,000.00	0.00	0.00	0.00	0.00	0.00
5200 Travel and Conference	2,000.00	0.00	0.00	0.00	0.00	0.00
5800 Contract Services	77,818.00	0.00	0.00	0.00	0.00	0.00
5800 Professional / Consulting Services	37,961.00	0.00	0.00	0.00	0.00	0.00
5800 Professional Consulting Services	1,730.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	285,500.00	325,234.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	6,597,099.00	5,839,669.00	4,900,277.00	5,020,277.00	4,900,277.00	14,820,831.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 Certificated Personnel Salaries	Base	285,524.00	0.00	0.00	0.00	0.00	0.00
1000-1999 Certificated Personnel Salaries	Supplemental and Concentration	385,789.00	0.00	0.00	274,059.00	0.00	274,059.00
1000-3999 Certificated Personnel Salaries and Benefits	Base	566,214.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Certificated Personnel Salaries and Benefits	Supplemental and Concentration	1,142,212.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Certificated Salaries and Benefits	Base	0.00	0.00	368,446.00	368,446.00	368,446.00	1,105,338.00
1000-3999 Certificated Salaries and Benefits	Governors CTE Initiative: California Partnership Academies	0.00	0.00	26,214.00	26,214.00	26,214.00	78,642.00
1000-3999 Certificated Salaries and Benefits	Supplemental and Concentration	0.00	0.00	1,953,909.00	1,679,850.00	1,953,909.00	5,587,668.00
1000-3999 Certificated Salaries and Benefits	Title II	0.00	0.00	39,660.00	39,660.00	39,660.00	118,980.00
1000-3999 Personnel Salaries and Benefits		401,400.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Personnel Salaries and Benefits	After School Education and Safety (ASES)	418,000.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Personnel Salaries and Benefits	Base	337,675.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Personnel Salaries and Benefits	Supplemental and Concentration	1,081,308.00	0.00	0.00	0.00	0.00	0.00
1000-3999 Personnel Salaries and Benefits	Title I	9,000.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries including benefits	Base	0.00	1,154,642.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1000-3999: Certificated Personnel Salaries including benefits	Child Development	0.00	493,841.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries including benefits	Other	0.00	500.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries including benefits	Supplemental and Concentration	0.00	2,118,994.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries including benefits	Title I	0.00	13,765.00	0.00	0.00	0.00	0.00
2000-3999 Classified Personnel Salaries and Benefits	Base	469,855.00	0.00	0.00	0.00	0.00	0.00
2000-3999 Classified Personnel Salaries and Benefits	Other	177,400.00	0.00	0.00	0.00	0.00	0.00
2000-3999 Classified Salaries and Benefits	After School Education and Safety (ASES)	0.00	0.00	440,000.00	440,000.00	440,000.00	1,320,000.00
2000-3999 Classified Salaries and Benefits	Base	0.00	0.00	763,196.00	763,196.00	763,196.00	2,289,588.00
2000-3999 Classified Salaries and Benefits	Supplemental and Concentration	502,863.00	0.00	822,995.00	822,995.00	822,995.00	2,468,985.00
2000-3999 Classified Salaries and Benefits	Title IV	0.00	0.00	114,289.00	114,289.00	114,289.00	342,867.00
2000-3999: Classified Personnel Salaries including benefits	Base	0.00	490,575.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries including benefits	Federal Funds	0.00	200,000.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries including benefits	Other	0.00	180,189.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-3999: Classified Personnel Salaries including benefits	Supplemental and Concentration	0.00	521,258.00	0.00	0.00	0.00	0.00
4000 Books and Supplies	Supplemental and Concentration	78,400.00	0.00	0.00	0.00	0.00	0.00
4000-4999 Materials and Supplies	Base	2,500.00	0.00	0.00	0.00	0.00	0.00
4000-4999 Materials and Supplies	Governors CTE Initiative: California Partnership Academies	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
4000-4999 Materials and Supplies	Title IV	0.00	0.00	31,150.00	31,150.00	31,150.00	93,450.00
4000-4999: Books And Supplies	Base	139,000.00	112,396.00	0.00	120,000.00	0.00	120,000.00
4000-4999: Books And Supplies	Lottery	146,000.00	108,256.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	23,946.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	25,700.00	75,229.00	114,037.00	114,037.00	114,037.00	342,111.00
5000-5999: Services And Other Operating Expenditures	Base	4,000.00	1,594.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	21,607.00	21,607.00	21,607.00	64,821.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	9,250.00	19,250.00	137,860.00	137,860.00	137,860.00	413,580.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	41,914.00	41,914.00	41,914.00	125,742.00
5200 Travel	Supplemental and Concentration	10,000.00	0.00	0.00	0.00	0.00	0.00
5200 Travel and Conference	Supplemental and Concentration	2,000.00	0.00	0.00	0.00	0.00	0.00
5800 Contract Services	Supplemental and Concentration	77,818.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800 Professional / Consulting Services	After School Education and Safety (ASES)	11,000.00	0.00	0.00	0.00	0.00	0.00
5800 Professional / Consulting Services	Base	26,461.00	0.00	0.00	0.00	0.00	0.00
5800 Professional / Consulting Services	Other	500.00	0.00	0.00	0.00	0.00	0.00
5800 Professional Consulting Services	Base	1,730.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	5,684.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,923,535.00	3,043,535.00	2,923,535.00	8,890,605.00
Goal 2	957,972.00	957,972.00	957,972.00	2,873,916.00
Goal 3	246,620.00	246,620.00	246,620.00	739,860.00
Goal 4	772,150.00	772,150.00	772,150.00	2,316,450.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.