



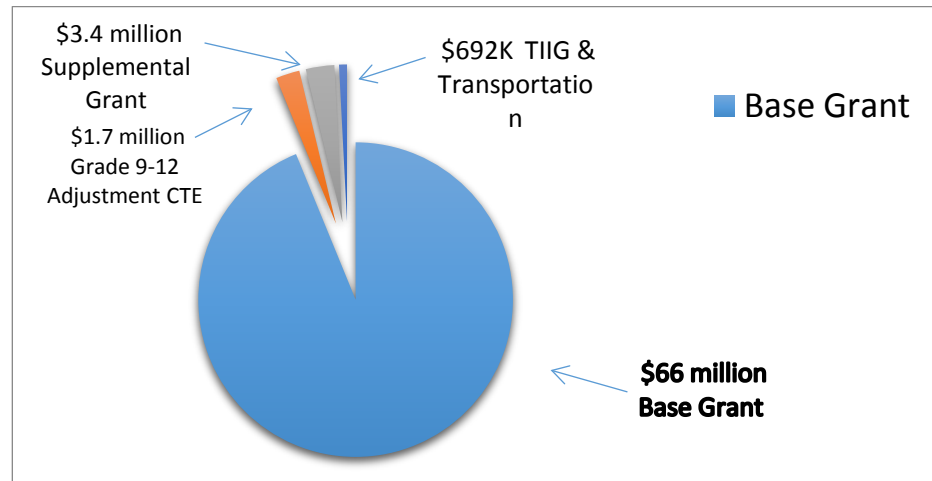
## CAMPBELL UNION HIGH SCHOOL DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN Year 2016-2017 Executive Summary

### Local Control Funding Formula (LCFF)

#### CUHSD Overview

The district is a “community funded” district - over 85 percent of total revenues (federal, state, local) come from local property taxes. The district’s adopted 2015-16 budget includes:





- \$84 million in expenditures
- \$89 million in revenues
- 77% goes to salaries and benefits
- Less than 7% is spent on “administration” (statewide average is seven percent)
- Only 18% (\$15 million) goes to services, supplies, textbooks, technology, maintenance, operations, etc.



## CUHSD Student Enrollment

7,676 total student enrollment*	
<ul style="list-style-type: none"> <li>• <b>1,920 low income / English Learner / foster youth students (unduplicated)</b></li> </ul>	<ul style="list-style-type: none"> <li>• 1,518 low-income</li> </ul>
<ul style="list-style-type: none"> <li>• <b>714 English Learners</b></li> </ul>	<ul style="list-style-type: none"> <li>• 1,763 redesignated fluent English proficient</li> </ul>
*enrollment as of March 16, 2016	

## 2015-2016 GOALS

 *IMPLEMENT COMMON CORE*    
  *CLOSE THE OPPORTUNITY GAP*    
  *INCREASE COLLEGE & CAREER READINESS*    
  *EXPAND PROFESSIONAL GROWTH*

IMPLEMENT COMMON CORE	
<ul style="list-style-type: none"> <li>• Align 75% of course units in ALL core content areas w/ Common Core State Standards (CCSS)</li> </ul>	<ul style="list-style-type: none"> <li>• Implement CCSS-aligned high school IM 1 &amp; 2 at ALL schools</li> </ul>
<ul style="list-style-type: none"> <li>• Align 25% of course units in ALL electives w/ CCSS</li> </ul>	<ul style="list-style-type: none"> <li>• Develop CCSS aligned integrated math design model for high school IM 2 &amp; 3 at ALL schools</li> </ul>
<ul style="list-style-type: none"> <li>• Develop 4 CCSS/SBAC-aligned common assessments for ALL core content areas (2 of 4 are district wide)</li> </ul>	<ul style="list-style-type: none"> <li>• Obtain positive annual Williams Settlement report</li> </ul>

CLOSE THE OPPORTUNITY GAP	
<ul style="list-style-type: none"> <li>• Administer new SBAC Interim Exam in ELA and Math</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of 9<sup>th</sup> &amp; 10<sup>th</sup> graders earning 55+ &amp; 110+ credits respectively</li> </ul>
<ul style="list-style-type: none"> <li>• Increase % proficient in ELA &amp; Math on CA Exit Exam from 69% to 72%</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of English Learners reclassified annually from 13% to 16% annually</li> </ul>
<ul style="list-style-type: none"> <li>• Increase % proficient for Latino subgroup in ELA &amp; Math from 47% to 52%</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease # of suspensions &amp; expulsions from 473 to 458 &amp; 73 to 70 respectively</li> </ul>

**INCREASE COLLEGE & CAREER READINESS**

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Increase the cohort graduation rate from 88.5% to 91.5%</li></ul>                       | <ul style="list-style-type: none"><li>• Increase % of graduates entering postsecondary education from 74% to 78%</li></ul>   |
| <ul style="list-style-type: none"><li>• Increase the % of graduates “college ready” w/ A-G completion from 47% to 50%</li></ul> | <ul style="list-style-type: none"><li>• Increase graduates completing Career Technical Education pathways as “completers” or “concentrators” [baseline 2016]</li></ul> |
| <ul style="list-style-type: none"><li>• Increase the EAP “ready for college” in Math and ELA from 47% to 52%</li></ul>          | <ul style="list-style-type: none"><li>• Decrease # of suspensions &amp; expulsions from 473 to 458 &amp; 73 to 70 respectively</li></ul>                               |

**EXPAND PROFESSIONAL GROWTH**

- |   |   |
|---|---|
| <ul style="list-style-type: none"><li>• Achieve 100% schools with weekly collaboration, embedded tutorial and common bell schedules</li></ul> | <ul style="list-style-type: none"><li>• Achieve 100% participation in district level subject area collaboration</li></ul> |
| <ul style="list-style-type: none"><li>• Achieve 100% participation in department level subject area collaboration</li></ul>                   | <ul style="list-style-type: none"><li>• Achieve 100% participation in Campbell Consortium of Schools</li></ul>            |




**2015-2016 LCAP Investments & Key District Strategies to Achieve Goals**

- |  |  |
|--|--|
| <ul style="list-style-type: none"><li>• Increased guidance advisors at each site</li></ul>                     | <ul style="list-style-type: none"><li>• 3 Teacher Content Specialists – Math, Literacy &amp; ELD</li></ul>           |
| <ul style="list-style-type: none"><li>• Increased community liaisons</li></ul>                                 | <ul style="list-style-type: none"><li>• Expansion of A-G courses</li></ul>   |
| <ul style="list-style-type: none"><li>• Mobile classroom technology</li></ul>                                  | <ul style="list-style-type: none"><li>• Expansion of AVID district wide</li></ul>                                    |
| <ul style="list-style-type: none"><li>• Common Core instructional materials &amp; materials training</li></ul> | <ul style="list-style-type: none"><li>• 5 AVID coordinators</li></ul>  |
| <ul style="list-style-type: none"><li>• 2 New Teacher Reflective Coaches</li></ul>                             | <ul style="list-style-type: none"><li>• ELD paraprofessionals in the classroom &amp; 3 Community Liaisons</li></ul>  |
| <ul style="list-style-type: none"><li>• International Baccalaureate (IB) @ Del Mar + IB coordinator</li></ul>  | <ul style="list-style-type: none"><li>• 5 site-based tech leaders</li></ul>  |
| <ul style="list-style-type: none"><li>• EADMS online assessment/data</li></ul>                                 | <ul style="list-style-type: none"><li>• Training/ Coaching Cohorts on Quality Teaching of English Learners</li></ul> |
| <ul style="list-style-type: none"><li>• Expansion of summer session &amp; embedded credit recovery</li></ul>   | <ul style="list-style-type: none"><li>• ELD Courses &amp; support sections for ELs in college prep courses</li></ul> |
| <ul style="list-style-type: none"><li>• 2 all district PD days</li></ul>                                       | <ul style="list-style-type: none"><li>• Professional Development on instructional technology</li></ul>               |
| <ul style="list-style-type: none"><li>• Common Assessments in core areas aligned to CCSS &amp; SBAC</li></ul>  | <ul style="list-style-type: none"><li>• Training on Cycle of Inquiry Protocols &amp; Instructional Rounds</li></ul>  |

**2016-2017 COMMUNITY ENGAGEMENT SUMMARY**

WHAT WE DO WELL	THINGS WE NEED TO WORK ON
Overall education of students	Effective counseling on college & beyond
Curricular offerings	Consistency of curriculum, instruction & grading
Range of extracurriculars	High expectations for all students
School safety	Decision opportunities for students
Student classroom participation	Preparation for success in postsecondary education & career
Use of technology to communicate with students	School & district communication
	Support for underperforming students
	Support services & mentoring for students
	CUHSD's ability to attract & retain teaching talent
	Professional development for district staff & teachers

**REVISED LCAP GOALS AS A RESULT OF CUHSD COMMUNITY INPUT**

<p><b>Guiding Principle:</b> Believing in the expression of each student's potential and individuality; understanding of personal responsibility, acceptance &amp; equity</p>	<p><b>Guiding Principle:</b> Promoting active citizenship, global awareness and 21<sup>st</sup> century aptitudes for innovation &amp; success</p>	<p><b>Guiding Principle:</b> Creating a culture where students and community are central, and learning, adaptability and caring are valued</p>
 <p><b>Equity &amp; Opportunity</b></p>	 <p><b>Excellence &amp; Opportunity</b></p>	 <p><b>Opportunities for Positive Contributions</b></p>
<p><b>Goal 1:</b> Achieve high impact teaching &amp; learning through quality interactions, student engagement and scaffolded, rigorous, academic content</p>	<p><b>Goal 2:</b> Increase college &amp; career readiness for all students through 21<sup>st</sup> Century Competencies</p>	<p><b>Goal 3:</b> Increase positive school cultures through staff, student, and community engagement</p>

**REVISED LCAP MEASUREMENTS AS A RESULT OF CUHSD COMMUNITY INPUT**

<b>GOAL 1</b>	<b>GOAL 2</b>	<b>GOAL 3</b>
<b>Equity &amp; Opportunity</b>	<b>Excellence &amp; Opportunity</b>	<b>Engagement &amp; Opportunities for Positive Contributions</b>
SBAC proficiency	UC A-G , PSAT & EAP rates	WestEd surveys, Healthy Kids, etc.
CELDT proficiency	Postsecondary education rates	Community engagement data
Local assessments & Rounds	CTE rates	WASC Self-Study results
Credits earned	AP/IB/Dual/Concurrent Enrollment Rates	Instructional rounds
Drop out /Truancy/ Suspension/expulsion rates	Graduation rates	Student Participation in School Activities

**ADDITIONAL INVESTMENTS FOR 2016-2017 TO SUPPORT DISTRICT GOALS**

<ul style="list-style-type: none"> <li>District coordinator to manage English Learner programs</li> </ul>	<ul style="list-style-type: none"> <li>Additional Math Teacher Content Specialist</li> </ul>
<ul style="list-style-type: none"> <li>Additional English Learner staff development w/ site-based coaching</li> </ul>	<ul style="list-style-type: none"> <li>Consideration of additional guidance &amp; college/career counseling</li> </ul>
<ul style="list-style-type: none"> <li>Additional English Language Development support sections</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of mental health counseling</li> </ul>
<ul style="list-style-type: none"> <li>Career Technical Education &amp; grant management</li> </ul>	<ul style="list-style-type: none"> <li>Tutoring &amp; mentor services for foster youth</li> </ul>
<ul style="list-style-type: none"> <li>Continued expansion of CTE, PTLW, &amp; AVID</li> </ul>	<ul style="list-style-type: none"> <li>Director of community engagement</li> </ul>
<ul style="list-style-type: none"> <li>New communication tools - websites, Twitter, Facebook</li> </ul>	<ul style="list-style-type: none"> <li>Continued expansion of mobile classroom labs</li> </ul>

**Budget Totals for 2016/2017 LCAP INVESTMENTS**

<p><b>GOAL 1:</b> Equity &amp; Opportunity – Achieve High Impact Teaching &amp; Learning through Quality Interactions, Student Engagement and Scaffolded, Rigorous Content</p> <p>\$330,000 [3 PD days, EEG grant]</p> <p>\$200,00 [new teacher support mentors]</p> <p>\$400,000 [Teachers on Special Assignment]</p> <p>\$120,000 [credit recovery sections]</p> <p>\$200,000 [Edmentum contract]</p> <p>\$840,000 [ELD support sections]</p> <p>\$267,000 [QTEL contract – EEG grant]</p> <p>\$350,829 [ELD paraprofessionals]</p> <p>1,200,000 [ ELA/ELD/Math textbooks – one-time state grant]</p> <p>\$532,640 [Chromebooks – one time state grant]</p> <p>\$45,000 [tech institutes]</p> <p>\$10,000 [EADMS training]</p> <p>\$70,000 [EADMS contract]</p>	<p><b>GOAL 2:</b> Excellence &amp; Opportunity – Increase College &amp; Career Readiness for all Students through 21<sup>st</sup> Century Competencies</p> <p>\$151,000 [AVID coord &amp; PD]</p> <p>\$627,000 [CTE training &amp; equip - grants]</p> <p>\$488,890 [IB program costs]</p> <p>\$130,989 [college/career guidance]</p> <p>\$1,500 [Foster Youth tutoring]</p>	<p><b>GOAL 3:</b> Engagement &amp; Opportunities for Positive Contributions – Increase Positive School Cultures through Staff, Student and Community Engagement</p> <p>\$654,946 [Intervention Guidance Counselors]</p> <p>\$450,000 [CASSY Mental Health Counselors]</p> <p>\$160,000 [Dir. Of Community Engagement]</p> <p>\$140,00 [Community Liaisons]</p> <p>\$133,000 [Coord of Special Programs – CCPT grant]</p> <p>\$20,000 [Healthy Kids/staff/parent surveys]</p> <p>\$72,000 [WSVC Math Consortium – SVCF/Gates grants]</p>
<p><b>TOTAL: 4,566,469</b></p>	<p><b>Total: 1,399,379</b></p>	<p><b>Total: \$1,629,946</b></p>
<p><b>TOTAL LCAP INVESTMENTS IN 16-17: \$7,595,794</b></p>		