

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	Calipatria Unified School District		
Contact Name and Title	Douglas Kline Superintendent	Email and Phone	dkline@calipat.com 760-348-2892

## 2017-20 Plan Summary

### THE STORY

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

Calipatria Unified School District is a TK through 12th grade school district with an enrollment of 1150 students (CBEDS, 2016). The school district provides educational services to the northern communities of Imperial County, which include Calipatria, Niland, and Bombay Beach. The district provides 2 elementary school sites, 1 middle school serving grades 5-8, and one comprehensive high school. The district provides and extends educational services to meet the needs of our diverse community including access to extended learning, athletics, student body organizations, and community partnerships. The district serves as a hub for our local community. The student population is diverse which includes 88% Hispanic, 8% White, 2% African American, and 2% multiple ethnicities/other. Thirty-five (35.8%) percent of the students are English Language Learners (CBEDS, 2016). Spanish is the predominate second language of our community. Students eligible for Migrant Education comprise 23% of the student body. Approximately 82% of CUSD students are eligible for Free and Reduced Meals. One hundred percent of district students receive free meals, as part of the district's eligibility for the National School Lunch Program Provision 2 non-pricing option. All of the four (4) schools in the district qualify and receive Title One funding. Approximately 84.5% of the student population meet the unduplicated eligibility count for LCFF funding. The Calipatria Unified School District seeks to promote a safe and engaging learning environment to provide students, staff, parents and the local community opportunities to excel and succeed.

### LCAP HIGHLIGHTS

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

Calipatria USD continues to move forth to meet and exceed the expectations for student progress as defined by federal, state, and local stakeholders.

1. CUSD will push forth to meet academic performance for all students in ELA/ELD and mathematics.
2. CUSD will strive to support the language fluency needs of English Language Learners.
3. CUSD will provide safe and engaging learning environments including access to quality instruction, sufficient instructional materials and safe facilities.
4. CUSD will partner with stakeholders including students, parents, staff, and our community to be a school district which meets our community needs.
5. CUSD will provide a comprehensive educational institution preparing future leaders who are college and career ready.

## 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

CUSD has demonstrated significant progress in increasing access to high quality instruction through the acquisition of standards aligned instructional materials, professional development for instructional staff, and access to technology tools for the classroom. The district has made strides to provide adequate technology on all four district sites, including the availability of daily use of technology in ELA and math courses. In addition, the improvement in quality instruction is demonstrated in the academic gains of students in ELA/ELD, including the progress of closing the achievement gap for English Language Learners. Of 12 groups/subgroups on the SBAC ELA performance, 9 showed an increase in students meeting or exceeding standards. English Learners made a 3% increase in students performing at or above standards. The performance indicators on the CA Dashboard for English Language Arts and English Learner Progress reflect the positive growth students are achieving in the classrooms. English Learner Progress received a Green performance indicator and a +4.5 change in ELA SBAC performance. Complementing the progress in the classroom is the efforts by the CUSD to improve daily attendance to school and support students to obtain their high school diploma. The improvement in attendance is recognized as a key factor in providing students with the opportunity to learn. CUSD decreased the chronic absenteeism rate across all four sites. Fremont indicated a 19.38% drop, Grace Smith 0.44%, Bill Young 2.53% and Calipatria High 1.54%. The CUSD will continue to provide learning opportunities for students by maintaining class size reduction, prioritizing adoption of standards aligned core curriculum, providing professional development opportunities for staff to improve instruction, instructional practices, and collaboratively working with parents as partners in student learning. CUSD will celebrate student success and recognize all stakeholders for their engagement and support of our educational learning environment.

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

CUSD continues to demonstrate the greatest need in the area of mathematics achievement for all students. Mathematics performance on the CA Dashboard indicates a negative outcome across all student groups with 4 of 5 groups in Orange and 1 of 5 groups in the Red zone. A more detailed analysis indicates similar results as previous accountability measures, with the elementary sites reporting stronger performance on the state exams than the middle/secondary sites. The district will continue to seek professional development for instructional staff to maximize standards aligned instruction across all sites. Support for class size reduction in mathematics will continue to maximize learning opportunities. The Graduation Rate indicator of the CA Dashboard shows 3 of 3 student groups in the Orange/Red performance levels. The district will need to coordinate counseling services to target these student groups to support their progress towards graduation. Analysis data does indicate that a significant factor of the non-grads are transitional students, ones that did not complete a majority of their educational career with the district. The third area of greatest need continues to be Parental Engagement. The district will demonstrate not meeting the indicator as measured by local district participation criteria. The district has taken measures to coordinate resources with sites to promote a more active involvement of parents including staffing the Niland Calipatria Family Resource Center and supporting training for staff in parent engagement.

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**

An analysis in student group performance gaps demonstrates a need to support Students with Disabilities across multiple state indicators. The Students with Disabilities flagged with a Red indicator in Suspension Rate, English Language Arts, and Mathematics. The district will explore the curriculum options to provide additional supplemental instruction including purchase of curriculum and coordination of intervention services to promote the academic achievement of Students with Disabilities. Training for staff to address suspension issues will be provided and include the development of appropriate IEP supports to address behavioral needs of students with disabilities as well as alternate positive supports for disciplinary actions administered by site principals. The Performance Indicator analysis shows performance gaps in Mathematics, with all five student groups in Orange/Red, and in the indicator for Graduation Rate with all three student groups in Orange/Red. The district will take action to ensure staff are trained to interpret the data contained on the CA Dashboard, including the significance of the five-by-five placement grids for all performance indicators. The district will align Single Site Plans for Student Achievement to support the improvement in student outcomes on these indicators including support for staff training, parent engagement, and extended learning. The district will coordinate resources to provide support services for students, parents and staff to encourage engagement and partnerships in learning to include parent involvement activities, home to school communication, and leadership in governance at district and site levels.

**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 Calipatria Unified School District will address the need to improve services for low-income students, English learners, and foster youth by ensuring district staff are provided with appropriate professional development to address the identified areas of need across the LCAP goals. Staff will need both instructional training and opportunities to train on student and parent engagement. The Calipatria Unified School District will continue to provide a safe and engaging learning environment to support low-income students, English learners, and foster youth by providing high quality instruction, safe schools, and access to technology and extended learning opportunities.

**BUDGET SUMMARY**

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures for LCAP Year	\$14,570,057
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,141,737.00

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.

The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Federal, state, and other local funded actions written in the previous LCAP have been deleted. Previous programs and services included Title I, ASES, Title III, and Title II. The coordination of federal, state, and other local funded programs and services outlined in the General Fund Budget expenditures will provide for comprehensive instructional services (staffing, textbooks, materials and supplies) across all four sites, support for extended learning, extra duty contracts for athletics and student body organizations to promote school engagement. In addition, as the district boundaries are extensive, general fund budget expenditures provide for daily home to school transportation and transportation to support extra curricular needs. The district will support cafeteria services to include free meals (breakfast and lunch) to all district students across all four sites with Provision 2 non-pricing option. The district will meet basic technology and facilities needs with general fund expenditures. The district will maintain adequate staffing to maintain safe schools including administrative, certificated and classified positions.

\$\$11,879,513

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

Calipatria Unified School District will support all students to achieve grade level standards in English Language Arts as evidenced through academic achievement on local, state, and college readiness indicators.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.

Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state ELA performance targets for all groups and subgroups on grade level state assessment exams.

Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements in English with a "C" or better.

Calipatria USD graduates will have demonstrated readiness for college level English courses as evidenced by an annual 5% increase in student Accuplacer performance.

Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.

Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.

#### ACTUAL

Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.

Data is not available until June, 2017.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did not meet grade level achievement for all groups and subgroups on grade level state assessment exams. Of 12 groups/subgroups, 3 did not show an improvement in students meeting grade level standards.

Comparison of Spring 2015 to Spring 2016

All Students	33.9%	38%	+ improvement
Hispanic	33.5%	37%	+ improvement
White	38.9%	30%	- No improvement over last year performance
English Learners	16%	19%	+ improvement
English Only	36%	39%	+ improvement
RFEP	73%	85%	+ improvement
Students w/Disabilities	4%	0%	- No improvement over last year performance
SES Disadvantaged	28.6%	33%	+ improvement
Non-SES	55%	59%	+ improvement
Migrant	24%	34%	+ improvement
Females	35%	42%	+ improvement
Males	32%	32%	- No improvement over last year performance

Based upon the Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements, CUSD exceeded the annual 5% increase in students meeting UC/CSU coursework requirements with a "C" or better.

Comparison of 2014-2015 school year to 2015-2016

Total # of grads	65	78	
Females	34.2%	44.1%	+Met annual gain
Males	18.5%	29.5%	+Met annual gain
Total	27.7%	35.9%	+Met annual gain

Calipatria USD cannot demonstrated readiness for college level English courses as evidenced by student Accuplacer performance because Imperial Valley College has modified placement criteria. The Calipatria USD has taken action to delete this indicator.

Based upon the Summary of Students, CUSD met the annual increase for readiness for colleges as evidence in the percentage of pupils who have passed an AP examination with a score of 3 or higher.

Comparison of Spring 2015 to Spring 2016

Total All Exams	121	103	
# of AP students			
with Scores 3+	18	21	+ improvement
% of Total	30.0%	39.6%	+ improvement

Comparison of Spring 2015 to Spring 2016

Total English Exams	26	19	
# of AP students			
with Scores 3+	3	8	+ improvement
% of Total	11.5%	42.1%	+ improvement

Calipatria USD did not meet Title One Academic Achievement targets as evidenced by 1 of four school sites continuing to be identified with Program Improvement status.

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**  
 Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**ACTUAL**  
 Staffing was successfully retained for support of class size reduction in core ELA, ELD, and counselig services for students at BYMS and CHS.  
 1.0 FTE, CHS, English 9  
 1.0 FTE, BYMS, Gr 5  
 .51 FTE or 3 periods of assignment, BYMS  
 .17 FTE or 1 period of assignment, CHS

Students were able to receive counseling and guidance service to understand the UC/CSU coursework entrance requirements as well as AP coursework and examination opportunities.  
 .58 FTE, BYMS, Counselor

Expenditures

**BUDGETED**  
 2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$129,277

0.58 FTE, Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$60,398

0.51 FTE, Certificated Instructional staff, extra period assignments, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$37,647

0.17 FTE, Certificated Instructional staff, extra period assignment, CHS 1000-1999: Certificated Personnel Salaries Supplemental \$10,500

Certificated Benefits 3000-3999: Employee Benefits Base \$30,598

**ESTIMATED ACTUAL**  
 2.0 FTE Certificated Staff to support class size reduction in ELA/ELD at BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$154,403

.58 FTE Certificated Counselor to support career and college readiness including UC/CSU entrance requirements, pre-AP advising, and college entrance examinations PSAT advising. 1000-1999: Certificated Personnel Salaries Supplemental \$67,767

.51 FTE Certificated Staff provided additional access to core classes for class size reduction on BYMS  
 1 course in Science, 1 course in ELA, and 1 course in ELD  
 1000-1999: Certificated Personnel Salaries Supplemental \$37,247

0.17 FTE Certificated staff provided additional access to core classes for class size reduction on CHS  
 1 course in ELA  
 1000-1999: Certificated Personnel Salaries Supplemental \$12,598

Certificated Benefits to support staffing for class size reduction 3000-3999: Employee Benefits Base \$39,175

Certificated Benefits 3000-3999: Employee Benefits Supplemental \$18,613

Certificated Benefits to support staffing to address class size reduction in an extra duty assignment and certificated counseling assignment 3000-3999: Employee Benefits Supplemental \$24,087

Action **2**

Actions/Services  
**PLANNED**  
 Instructional Materials and Supplies to support classroom activities

**ACTUAL**  
 Instructional materials and supplies to support ELA/ELD activities on each campus were purchased.

Expenditures  
**BUDGETED**  
 Supplemental ELA instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000

**ESTIMATED ACTUAL**  
 BYMS: purchased library supplies, classroom supplies, paper, technology supplies \$1985  
 GSS: purchased classroom supplies, Ipad ELA vocabulary apps, technology supplies \$634.72  
 FPS: purchased library supplies, classroom supplies, paper, technology supplies \$1880.69  
 CHS: purchased paper and technology supplies \$1974.24  
 4000-4999: Books And Supplies Supplemental \$6,475

Action **3**

Actions/Services  
**PLANNED**  
 Professional Development to support classroom instruction  
  
 Instructional staff will receive staff development to support implementation of California State Standards including access to the CCSS for Low income, ELL, RFEP, Special Education, and Foster youth  
  
 Counselors will receive staff development to support the development of Student Academic Action Plans.

**ACTUAL**  
 Professional Development to support ELA classroom instruction was completed at Fremont with staff attending Technology training to support classroom instruction. Funds were used to support improvement in attendance at GSS.  
  
 The district adopted new TK-12 ELA materials and the majority of the professional development was received as part of the instructional materials contract.

Expenditures  
**BUDGETED**  
 Travel and conference, \$250 per school site 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

**ESTIMATED ACTUAL**  
 Travel and conference attendance for staff  
 BYMS: no expenditures  
 GSS: used funding for site staff to attend attendance workshop \$105  
 FPS: support staff to attend technology training \$149.50  
 CHS: no expenditures  
 5000-5999: Services And Other Operating Expenditures Supplemental \$254

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.</p> <p>CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.</p>	<p><b>ACTUAL</b>                  Non-capitalized equipment and technology was purchased at each site to support computer labs and classrooms and assessment of student academic performance.</p> <p>BYMS and CHS received grants to support the acquisition of technology tools on their site for the 2016-2017 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Computer equipment/upgrades, \$4,00 per school site 4000-4999: Books And Supplies Concentration \$16,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Non-capitalized equipment and technology                  BYMS: purchased printers, wireless equipment to support new computers \$1306.93                  GSS: purchased Macbook, portable PA system \$3,419.35                  FPS:purchased projector screens, document cameras, headphones, n-computing devices \$3,782.93                  CHS: purchased headphones, compute lab supplies \$1,065.34                  4000-4999: Books And Supplies Concentration \$9,574.55</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Staffing to support technology access for students in site computer labs, classrooms, and library</p>	<p><b>ACTUAL</b>                  Staffing was successfully retained for support of technology access for students in site computer lab, classrooms, and library at Fremont</p> <p>0.47 FTE, FPS, classified position</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Classified salary to support access to technology, Fremont 2000-2999: Classified Personnel Salaries Supplemental \$8,519</p> <p>Classified Benefits, Fremont 3000-3999: Employee Benefits Supplemental \$1,846</p>	<p><b>ESTIMATED ACTUAL</b>                  1 Part-time classified salary position supported access to technology for students on Fremont campus 2000-2999: Classified Personnel Salaries Supplemental \$8,519</p> <p>Classified benefits to support access to technology for students on Fremont campus 3000-3999: Employee Benefits Supplemental \$2,012</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Staffing for after-school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p><b>ACTUAL</b>                  ASES Program continued to be implemented at Fremont, Grace Smith and Bill Young for the duration of the school year to provide after-school instructional support to support the academic progress of students identified as Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>
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Expenditures	<b>BUDGETED</b> Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000  Certificated Benefits; ASES Funding 3000-3999: Employee Benefits After School Education and Safety (ASES) \$2,400	<b>ESTIMATED ACTUAL</b> Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9000  Certificated Benefits; ASES Funding 3000-3999: Employee Benefits After School Education and Safety (ASES) \$2,400
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Action **7**

Expenditures	<b>PLANNED</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	<b>ACTUAL</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth were purchased
	<b>BUDGETED</b> Supplemental materials and supplies; ASES Funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000	<b>ESTIMATED ACTUAL</b> All three sites purchased supplemental language arts materials to support and enhance after-school instruction through ASES. 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000

Action **8**

Expenditures	<b>PLANNED</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	<b>ACTUAL</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth were purchased
	<b>BUDGETED</b> Annual service contract for academic vocabulary instructional initiative; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$2,000	<b>ESTIMATED ACTUAL</b> Annual service contract for academic vocabulary instructional initiative was changed to LCFF funding as the overall Renaissance Program provides English in a Flash program for Grace Smith and Fremont 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1096.50

**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.

The actions and services provided during the 2016-2017 school year to address the improvement in grade level achievement has been successful. All staffing services were filled and provided direct instruction and support to all students. The improvement of technology tools was essential as the recent core ELA adoptions requires students to utilize technology in instruction and evaluation of students. District sites continue to support supplemental ELA/ELD instruction in coordination with other federal, state, and local funds. CUSD identified challenges in addressing the needs for students with disabilities and students of White ethnicity. Stakeholders agreed more targeted interventions and supports will need to be focused to address these subgroups needs. Acquisition of supplemental materials and targeted after school support will be provided.

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

All services directly supported achievement in ELA. Improvements were shown across the entire district and across the varied annual measurable outcomes. Technology tools for staff and students greatly enhanced the delivery of curriculum and overall learning environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were two areas noted for differences in expenditures. Due to recent grant approvals, both BYMS and CHS were successfully able to provide technology purchases for student access with grant funds and did not need to utilize the full amount of dollars allocated. Similarly, it is noted that professional development dollars were not utilized fully to address ELA needs however all sites actively provided ELA PD with other funding sources to support first year implementation of the core ELA materials adoption. Sites did expend more on supplies to support the classroom.

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.

Goal 1 will remain the same however CUSD has taken action to modify metrics for Goal 1. The California Dashboard Performance Indicator for English Language Arts will be a new metric and goals will be written to address the need for All Student and subgroup performance (Goal 1, actions 5 and 6). The Accuplacer will be removed as a metric due to changes in local community college placement tools. Metrics related to Title I Program Improvement have been deleted. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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

Calipatria Unified School District will support all students to achieve grade level standards in Mathematics as evidenced through academic achievement on local, state, and college readiness indicators.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.

Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state Math performance targets on grade level state assessment exams.

Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.

Calipatria USD graduates will have demonstrated readiness for college level Math courses as evidenced by an annual 5% increase in student Accuplacer Math 110 performance.

Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.

#### ACTUAL

Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.

Data is not available until June, 2017.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did not meet grade level achievement for all groups and subgroups on grade level state assessment exams. Of 12 groups/subgroups, 8 did not show an improvement in students meeting grade level standards.

Comparison of Spring 2015 to Spring 2016			
All Students performance	24.6%	23%	- No improvement over last year
Hispanic	24.5%	25%	+ improvement
White performance	25.9%	21%	- No improvement over last year
English Learners performance	14.3%	11%	- No improvement over last year
English Only performance	29%	26%	- No improvement over last year
RFEP	45%	55%	+ improvement
Students w/Disabilities performance	4%	0%	- No improvement over last year
SES Disadvantaged performance	20.3%	19%	- No improvement over last year

Non-SES	41%	45%	+ improvement
Migrant	17%	21%	+ improvement
Females performance	24%	24%	- No improvement over last year
Males performance	23%	23%	- No improvement over last year

Based upon the Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements, CUSD exceeded the annual 5% increase in students meeting UC/CSU coursework requirements with a "C" or better.

Comparison of 2014-2015 school year to 2015-2016

Total # of grads	65	78	
Females	34.2%	44.1%	+Met annual gain
Males	18.5%	29.5%	+Met annual gain
Total	27.7%	35.9%	+Met annual gain

Calipatria USD cannot demonstrate readiness for college level Mathematics courses as evidenced by student Accuplacer performance because Imperial Valley College has modified placement criteria. The Calipatria USD has taken action to delete this indicator.

Based upon the Summary of Students, CUSD met the annual increase for readiness for colleges as evidence in the percentage of pupils who have passed an AP examination with a score of 3 or higher.

Comparison of 2014-2015 school year to 2015-2016

Total All Exams	121	103	
# of AP students			
with Scores 3+	18	21	+ improvement
% of Total	30.0%	39.6%	+ improvement

Comparison of 2014-2015 school year to 2015-2016

Total Statistics Exams	14	16	
# of AP students			
with Scores 3+	0	1	+ improvement
% of Total	0%	6.25%	+ improvement

Calipatria USD did not meet Title One Academic Achievement targets as evidenced by 1 of four school sites continuing to be identified with Program Improvement status.

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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Staffing to support class size reduction in core courses including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>	<p><b>ACTUAL</b>                  Staffing was successfully retained for support of class size reduction in core Math, ELD, and counselig services for students at BYMS and CHS.                  1.0 FTE, CHS, Math                  1.0 FTE, BYMS, Gr 7</p> <p>Students were able to receive counseling and guidance service to understand the UC/CSU coursework entrance requirements as well as AP coursework and examination opportunities.                  .40 FTE, CHS, Counselor</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$122,007</p> <p>0.40 Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$40,916</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$31,844</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,515</p>	<p><b>ESTIMATED ACTUAL</b>                  2.0 FTE Certificated Instructional staff to support class size reduction in secondary math at BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$93,924</p> <p>0.40 Certificated Counselor to provide counseling and guidance services to Low income, ELL, RFEP, Special Education, and Foster youth, to support career and college readiness including UC/CSU entrance requirements, AP advising, and college entrance examinations PSAT, ACT, and SAT. 1000-1999: Certificated Personnel Salaries Concentration \$45,908</p> <p>Certificated benefits for 2 FTE teachers 3000-3999: Employee Benefits Base \$33,353</p> <p>Certificated benefits for 0.40 FTE Certificated Counselor 3000-3999: Employee Benefits Concentration \$13,852</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Purchase of instructional materials and supplies to support classroom activities.</p>	<p><b>ACTUAL</b> Instructional materials and supplies to support classroom activities were purchased.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental math instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p><b>ESTIMATED ACTUAL</b> BYMS: purchased classroom supplies, graphing paper \$1457.13 GSS: purchased classroom supplies, iPad math apps, technology supplies \$1060.76 FPS: purchased classroom supplies, paper, technology supplies \$683.46 CHS: purchased paper and technology supplies \$1957.46 4000-4999: Books And Supplies Supplemental \$5158.81</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional Development to support mathematical instructional practices.  CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.</p>	<p><b>ACTUAL</b> Professional Development to support mathematical instructional practices was completed to support implementation of supplemental mathematics curriculum.  The district completed the adoption of 9-12 materials and the majority of the professional development was received as part of the instructional materials contract.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Travel and Conference, District 5000-5999: Services And Other Operating Expenditures Concentration \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> Professional/consulting services and operating expenditures 5800: Professional/Consulting Services And Operating Expenditures Concentration \$900</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Staffing for summer instructional support for Migrant students</p>	<p><b>ACTUAL</b> Staffing for summer instructional support for Migrant students during July 2016</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Extra duty summer school Certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3,000  Certificated Benefits; Migrant Education Funding 3000-3999: Employee Benefits Migrant Education \$900</p>	<p><b>ESTIMATED ACTUAL</b> Extra duty summer school Certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3000  Certificated Benefits; Migrant Education Funding 3000-3999: Employee Benefits Migrant Education \$900</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p><b>ACTUAL</b> Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$1,200</p>	<p><b>ESTIMATED ACTUAL</b> Supplemental materials and supplies were purchased across the district, specifically the ALEKS math intervention program. 4000-4999: Books And Supplies Title I \$11,052</p>

**ANALYSIS**

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

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

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

The actions and services provided during the 2016-2017 school year to address the improvement in grade level achievement in mathematics did not reflect the improvement anticipated as a decline in performance on benchmarks was noted across all students and a majority of the subgroups. All staffing services were filled and provided direct instruction and support to all students. The improvement of technology tools across the district was essential as the recent core math adoptions and the supplemental math intervention program requires students to utilize technology in instruction and evaluation of students. CUSD continues to struggle with the challenge of improving mathematics performance. It was noted in the analysis that the average score in mathematics is stronger than ELA, however the overall performance and gains do not support a larger gain in mathematics achievement. In addition, the new math adoption created a new sequence of mathematics and staff indicated a need to be provided additional support for core implementation and receiving training on strategies to support student needs.

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

At this time, the data analysis indicates additional supports for improving overall achievement in mathematics is needed. The district did successfully complete the adoption of TK-12 math as well as provide an intervention program in mathematics. A balance between core math and ELA professional development will need to be provided to ensure implementation of the program as well as utilization of program monitoring tools to provide support early on for students struggling with grade level performance in math. Site administrators and staff are in agreement that class size reduction in math should be supported to allow for more individualized support for students and provide flexibility to maintain intervention/support classes in mathematics on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff salaries are noted with a difference in negotiated contract for salary and health and wellness benefits. The two FTE math instructors are beginning teachers. Professional development dollars were not utilized fully to address math as first year math implementation PD was within the contract. ALEKS math intervention program was acquired as an Alternate support program at BYMS and supplemental intervention at the other sites. Sites did exceed supplemental purchases for materials and supplies.

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.

Goal 2 will remain the same however CUSD has taken action to modify metrics for Goal 2. The California Dashboard Performance Indicator for Mathematics will be a new metric and goals will be written to address the need for All Student and subgroup performance (Goal 2, actions 4 and 5). The Accuplacer will be removed as a metric due to changes in local community college placement tools. Metrics related to Title I Program Improvement have been deleted. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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

Calipatria USD will support students identified as English Language Learners to successfully achieve fluency standards and close the Achievement Gap as evidenced through achievement of local and state annual goal targets.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.

Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams.

Calipatria USD students identified as English Language Learners will demonstrate fluency mastery as evidenced by meeting AMAO 1 and AMAO 2 targets on the CELDT.

Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.

Calipatria USD will exit Title III Program Improvement status as evidenced by meeting AMAO targets.

#### ACTUAL

Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.

Data will be available in June, 2017.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did show a positive improvement in overall English Learner student performance on the SBAC. However CUSD did not show a positive improvement in grade level achievement for English Learners on grade level state assessment exams. Of 18 subgroups, 4 did not show an improvement in students closing the achievement gap between English Learners to All Students.

##### Comparison of Spring 2015 to Spring 2016

All Students	33.9%	38%	+ improvement
English Learners	16%	19%	+ improvement
IFEP/English Only	44%	49%	+ improvement
RFEP	73%	85%	+ improvement

##### CUSD SBAC Achievement Gaps of English Learners to All Students by Grade level Comparison of Spring 2015 to Spring 2016

Gr 3	-7%	-6%	+ improvement
Gr 4	-17%	-6%	+ improvement
Gr 5	-12%	-16%	- No improvement over last year
performance			
Gr 6	-13%	-5%	+ improvement

Gr 7 performance	-19%	-28%	- No improvement over last year
Gr 8	-18%	-16%	+ improvement
Gr 11 performance	-28%	-40%	- No improvement over last year
All performance	-17%	-19%	- No improvement over last year

Due to federal law changes, the Title III Program Accountability data is no longer reported therefore the district AMAO targets are not reported for the CELDT. However it is noted that in the new California School Dashboard, English Learner Progress is indicated at the Green performance level with a status of High and Change of +0.5%. This new criteria utilizes the annual fluency gain on CELDT as part of the indicator.

Based upon reclassification data, the Calipatria USD students identified as English Language Learners did not meet or exceed the 206-2017 county RFEP reclassification rate of 9.0%, however an improvement across the district was demonstrated.

Comparison of Spring 2015 to Spring 2016

BYMS	3.8%	8.7%	+ improvement
CHS	14.1%	14.6%	+ improvement
Fremont	3.6%	4.7%	+ improvement
GSS	0.0%	2.9%	+ improvement
CUSD	5.7%	8.1%	+ improvement

Due to federal law changes, the Title III Program Improvement status is no longer reported however the district continues to maintain services as outlined in the improvement plans.

**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**  
 Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining

**ACTUAL**  
 Staffing was successfully retained to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD

	<p>academic content knowledge and English language proficiency.</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>	<p>standards for gaining academic content knowledge and English language proficiency.</p> <p>CUSD did offer extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>
Expenditures	<p><b>BUDGETED</b> 1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS 1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$9,000</p>	<p><b>ESTIMATED ACTUAL</b> 1.0 FTE of Certificated staff was provided to support additional small class size reduction for ELD self-contained classes .5 FTE at BYMS .5 FTE at CHS 1000-1999: Certificated Personnel Salaries Base \$62,580 Certificated Benefits to support the 1.0 FTE for BYMS and CHS 3000-3999: Employee Benefits Base \$15,015</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS</p>	<p><b>ACTUAL</b> Instructional support to the classroom was provided at each school site for ELL students to access the CCSS.</p>
Expenditures	<p><b>BUDGETED</b> 4 Classified staff to provide instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$51,985</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$13,886</p>	<p><b>ESTIMATED ACTUAL</b> 4 part-time Classified staff provided instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$73,063</p> <p>Classified benefits to support 4 part-time instructional positions 3000-3999: Employee Benefits Supplemental \$20,705</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency</p>	<p><b>ACTUAL</b> Staffing was maintained for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency</p>
Expenditures	<p><b>BUDGETED</b> 2 Classified staff to provide instructional support for ELL students; Title III Funding 2000-2999: Classified Personnel Salaries Title III \$28,000</p>	<p><b>ESTIMATED ACTUAL</b> 2 Classified staff to provide instructional support for ELL students as provided under Title III guidelines 1 at GSS 1 at FPS 2000-2999: Classified Personnel Salaries Title III \$31,809</p>

Classified Benefits; Title III Funding 3000-3999: Employee Benefits Title III \$6,000

Classified Benefits; Title III Funding 3000-3999: Employee Benefits Title III \$13,901

**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.

Maintaining instructional staffing to support English Language Learners has demonstrated success with academic and English Language fluency. Performance on state assessments show an improvement in closing the achievement between EL and All Students in a majority of the grade levels and in addition, the annual English language fluency gain is being maintained and exceeded by all sites. CUSD continue to be challenged to show an improvement across all grades for English Learners to decrease the achievement gap. Even though only 3 grades did not improve, the goal is to keep a positive trend across all grades. Finding the balance between improving English fluency and meeting the academic demands in the classroom continues to be an area of need.

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

The additional direct, supplemental instructional support to English Language Learners has afforded students access to the curriculum and opportunities to improve English fluency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes in overall actual budget expenditures are contributed to salary contracts and associated increases from previous year's budgeted items.

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.

Goal 3 will remain the same however CUSD has taken action to modify metrics for Goal 3. The California Dashboard Performance Indicators for English Language Arts and English Learner Progress will be new metrics and goals will be written to address the need for ELL performance (Goal 3, actions 3). Metrics related to Title III AMAOs and Title III Program Improvement have been deleted. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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

Calipatria USD will provide high quality, instruction aligned to California State Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California Common Core State Standards in English Language Arts/English Language Development and Mathematics.

100% of Calipatria USD instructional staff will have completed 30 hours of professional development to support successful implementation and delivery of adopted California Common Core State Standards-aligned curriculum as evidence by training logs.

#### ACTUAL

Calipatria USD successfully completed the purchase of instructional materials aligned to the California Common Core State Standards in English Language Arts/ English Language Development and Mathematics for grades TK-12.

Calipatria USD successfully provided 30 hours of professional development training for all TK-12 staff to implement the adopted ELA/ELD and mathematics curriculum.

Calipatria USD successfully approved, adopted, and purchased History and Social Science materials for all students in World History, United States History, Advanced Placement US History, and Advanced Placement Government.

Calipatria USD successfully provided 30 hours of professional development training to support the implementation of the History and Social Science materials.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Purchase of board approved and state adopted instructional materials for all students</p> <p>CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.</p> <p>CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved English Language Arts/English Language Development instructional materials.</p>	<p><b>ACTUAL</b> Calipatria USD successfully completed the K-12 Mathematics adoption and purchase of instructional materials with the completion of Grades 9--12.</p> <p>CUSD successfully completed the adoption of a K-8 district/state-approved and a 9-12 district approved English Language Arts/English Language Development instructional materials.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> State adopted and board approved instructional materials-ELA/ELD; Common Core Instructional Materials/General Administration Funding 4000-4999: Books And Supplies Base \$30,000</p> <p>State adopted and board approved instructional materials-ELD 4000-4999: Books And Supplies Supplemental \$4,000</p> <p>State adopted and board approved instructional materials-mathematics 4000-4999: Books And Supplies Supplemental \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> CUSD successfully completed the adoption of a K-8 district/state-approved and a 9-12 district approved English Language Arts/English Language Development instructional materials.</p> <p>Houghton Mifflin Big Day, Journeys and Collections Pearson My Perspectives Pearson AP English 4000-4999: Books And Supplies Base \$264,031</p> <p>State adopted and board approved instructional materials-ELD</p> <p>Houghton Mifflin Big Day, Journeys and Collections Pearson My Perspectives 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>No purchases were made by sites to acquire additional resources in mathematics due to prior year adoption materials meeting district needs this year. 4000-4999: Books And Supplies Supplemental \$0.00</p>
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Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training</p>	<p><b>ACTUAL</b> Professional development was successfully completed to support implementation of board approved and state adopted ELA/ELD instructional materials for all students, including technology training</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,900</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Professional development to support instructional training to serve intervention services for students</p>	<p><b>ACTUAL</b> Professional development was successfully completed to support instructional training to serve intervention services for students in mathematics</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Travel and Conference; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$800</p>	<p><b>ESTIMATED ACTUAL</b> Professional development consulting services were paid for math intervention applications on the IPAD at GSS 5000-5999: Services And Other Operating Expenditures Title I \$800</p>

**ANALYSIS**

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

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

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

CUSD successfully completed the adoption of TK-12 ELA/ELD and Mathematics curriculum. Instructional staff received publisher led training as well as supplemental support via webinars throughout the year to address implementation needs. CUSD experienced a challenge to successfully coordinate publisher led training on campus. The district was able to coordinate live and webinar based training. Informal observations and discussions with staff found a preference for live hands-on training. Therefore the district will plan according to provide live training as much as possible. Staff also indicated a need to provide additional training on the new curriculum requires traditional training and more extensive training in technology and performance assessment.

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

The core ELA/ELD and mathematics curriculum has become aligned to the California state standards. All students (100%) have access to core ELA and Mathematics instructional materials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The ELA adoption exceeded anticipated costs due to the acquisition of some additional materials. However the adoption does ensure free consumables for the next 7 years. Sites did not expend LCFF dollars on supplemental math curriculum due to completion of math adoption materials and acquisition of supplemental math with federal dollars.

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.

Goal 4 will remain the same however CUSD has taken action to modify metrics for Goal 4. The California Dashboard Performance Indicator for Basics will be a new metric and goals will be written for ELA and math professional development for staff to support All Student and subgroup performance (Goal 4, actions 1 and 3). Due to recent California Dashboard indicators on state assessments, the district will move forward to utilize funds to support the acquisition of standards aligned materials for students identified in special education that may target their needs. Additional metrics will include CUSD Williams Instructional Materials reporting. Professional development will increase to support continual implementation on the recent adoptions, as well as preparation for the upcoming state adoptions in Tk-8 History and Social

Science and support for NGSS standards based instruction in Science. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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 5

Calipatria USD will maintain a highly qualified teaching force prepared to provide high quality instruction aligned with California's Common Core State Standards for all students in an environment conducive to learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Calipatria USD will exit CMIS as evidence by 100% of all teaching staff meeting highly qualified status.

Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.

Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.

#### ACTUAL

Due to changes in federal and state law, CMIS data is no longer calculated.

Due to changes in state reporting, state data to support evidence for retention of staff is not available. For the 2016-2017 school year, Calipatria USD had 3 vacant teaching positions and added 1 additional certificated position.

Calpads data for Teachers with less than 2 years of Teaching Experience in the LEA shows Calipatria USD met the 3% decrease in retaining certificated teachers for the current year.

2014-2015	11 of 65 certificated teachers	18.46%
2015-2016	17 of 65 certificated teachers	26.15%
2016-2017	13 of 67 certificated teachers	19.4%

Calipatria Unified School District did not meet maintenance of school facilities in good repair as evidenced by annual FIT evaluations falling below "Good" rating.

Comparison of Nov 2014, Nov 2015, and Nov 16

BYMS	Good	Good	Good
CHS	Good	Good	Fair
Fremont	Good	Good	Fair
Grace Smith	Good	Good	Good

Most recent improvements include video surveillance systems for CHS, Fremont, and BYMS, barn facility for school farm, and adding trees to school sites. A new



athletics restroom facility is under construction with bond funds, as well as Williams funding is actively being used to renovate the CHS Old Gym and Wirt Auditorium. Improvements were made support the additional access to technology tools and wireless access at each site, including Family Resource Center.

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Purchase materials and supplies to promote teacher retention and campaigns across district sites .</p>	<p><b>ACTUAL</b> Materials and supplies were made to support retention of new staff and recognition of staff across the district. Supplies included classroom supplies and snacks.</p>
Expenditures	<p><b>BUDGETED</b> Materials and supplies 4000-4999: Books And Supplies Supplemental \$500</p> <p>Materials and supplies; Title II Teacher Quality Funding 4000-4999: Books And Supplies Title II \$500</p>	<p><b>ESTIMATED ACTUAL</b> Materials and supplies to support retention of new staff and recognition of staff across the district. 4000-4999: Books And Supplies Supplemental \$604.38</p> <p>No purchases were made with these funds. 4000-4999: Books And Supplies Title II \$0.00</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Purchase teacher technology tools (laptops, LCD, projectors, screens) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.</p>	<p><b>ACTUAL</b> CUSD purchased laptops with stands and LCD projectors to promote staff access to technology to provide high quality instruction for all students.</p>
Expenditures	<p><b>BUDGETED</b> Purchase teacher technology tools (laptops, LCD, projectors, screens) 4000-4999: Books And Supplies Supplemental \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> Purchased 25 Dell laptops and stands and 15 Epson Powerlite LCD, equipment was provided to all sites 4000-4999: Books And Supplies Supplemental \$35,841.83</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> Professional Development to support instructional training for beginning teachers</p>	<p><b>ACTUAL</b></p>

Expenditures

	Professional development was provided to support beginning teachers in the district with Educator Effectiveness and Title II funding.
<p><b>BUDGETED</b>                      Extra duty stipends for mentor staff 1000-1999: Certificated Personnel Salaries Base \$4,000</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$600</p>	<p><b>ESTIMATED ACTUAL</b>                      Extra duty stipends for mentor staff to support 8 beginning teachers in induction program and district mentor lead teacher. 1000-1999: Certificated Personnel Salaries Other \$13,000</p> <p>Certificated benefits to support mentor staff and district mentor lead extra duty contracts 3000-3999: Employee Benefits Other \$600</p>

ANALYSIS

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

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

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

The Calipatria USD met the retention of beginning teachers for the year. This retention provided for continuance teaching force at our Program Improvement site, BYMS. With the support of Educator Effectiveness funding, the district shifted dollars from base to support the program. The hiring of a district mentor lead has afforded the district the immediate direct support of a staff member working directly with the beginning teachers and staff mentors. The challenge to meet the needs addressed in goal 5 this year was in the maintenance of facilities. The FIT indicated 2 sites receiving less than the goal of Good. Areas identified were ongoing maintenance issues to which the Superintendent has already began a plan of action to improve.

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

The primary focus of actions/services is to support beginning teachers and retain staff with professional development opportunities and supports to the classroom. The improvement to access of technology in the classroom has afforded staff the opportunities to expand instructional services for all students. The purchases are timely as all new curriculum supports the delivery of instruction and assessments via technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant difference is the utilization of Educator Effectiveness funding to support mentor teachers and Title II funding to support the lead teacher. These funds are expected to be available for 1 more year. In addition, the technology purchases exceeded the allocated expenditures due to acquisition of mounting equipment for LCDs.

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.

Goal 5 has been modified to support a broader approach to school safety, school climate, and engaging learning environments. CUSD has taken action to modify metrics for Goal 5. The California Dashboard Performance Indicator for Basics and Local Climate will be new metrics and goals will be written to address the need for provide a safe and engaging learning environment. All actions have been revised for the LCAP to reflect the broader application. Due to the decrease in FIT outcomes, resources will be reserved to address the maintenance and/or improvement of the learning environment across the district sites. As Williams repairs are expected to be completed, the purchases will complement the use of the updated

facilities for student use, including acquisition of seating, tables, chairs, and classroom equipment. Technology will continue to be a focus to support instruction in the classroom. CMIS will be removed as a metric. CUSD Williams Reporting, Parent Survey, and Healthy Kids Surveys will be new metrics. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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.

<b>Goal 6</b>	Calipatria USD will provide a broad course of study for all students for career and college readiness.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.

CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.

CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.

### ACTUAL

CUSD established a new mathematics sequence for students in Grades 9-12 at Calipatria High School. A 4-course series of Integrated Math will be an option to satisfy graduation and college entrance requirements. The district provided staffing to support Physical Education courses and instruction in Grades K-6.

CUSD increased the # of approved UC A-G courses for Grades 9-12 by 2 courses as evidenced by the UC A-G approved course list. One course was added to Mathematics (c) and College Preparatory Electives (g).

CUSD increased the # of alternative education opportunities for students to earn a high school diploma. The district entered into an Adult Education Consortium allowing students an alternate pathway to acquiring their diploma with required coursework, 140 credits and passing score on the Constitution. The district also filled the extended day offering of welding for students to earn course credits towards graduation.

## 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	<p><b>PLANNED</b> Staffing to support Visual and Performing Arts courses at BYMS and CHS</p>	<p><b>ACTUAL</b> CUSD successfully retained the services of a band instructor, providing band as a visual and performing arts program at BYMS and CHS.</p>
Expenditures	<p><b>BUDGETED</b> 1.0 FTE Certificated Instructor, Band, CHS and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$41,894 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498</p>	<p><b>ESTIMATED ACTUAL</b> 1.0 FTE Certificated Instructor, Band, CHS and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$47,723 Certificated benefits to support 1.0 FTE Band instructor 3000-3999: Employee Benefits Supplemental \$12,931</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Staffing to support Physical Education courses and instruction</p>	<p><b>ACTUAL</b> CUSD successfully hired staffing to support Physical Education courses and instruction on Fremont, Grace Smith, and BYMS campus. Staffing supported improvement in PFT grade 5 performance.</p>
Expenditures	<p><b>BUDGETED</b> 1.0 FTE Certificated Instructor, PE, Fremont 1000-1999: Certificated Personnel Salaries Supplemental \$41,984 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498</p>	<p><b>ESTIMATED ACTUAL</b> 1.0 FTE Certificated Instructor, PE, Fremont, GSS, and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$46,962 Certificated benefits to support 1.0 FTE PE instructor 3000-3999: Employee Benefits Supplemental \$7,568</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Purchase of instructional materials and supplies to support alternative education opportunities.</p>	<p><b>ACTUAL</b> Purchased instructional materials to support Career and Technical Education, including certification assessments for career opportunities.</p>
Expenditures	<p><b>BUDGETED</b> Instructional materials and supplies 4000-4999: Books And Supplies Supplemental \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> Purchased instructional materials to support secondary CTE programs, including assessment materials for all students. Purchased instructional materials for band instruction. 4000-4999: Books And Supplies Supplemental \$2,143.93</p>

ANALYSIS

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

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

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

The CUSD was successful at increasing a broad course of study across the district with additional staffing and curriculum purchases to enhance instruction in CTE programs on CHS campus. The challenge addressed during this school year was coordination of the additional support for physical education instruction within the elementary setting. The additional staff supported multiple sites and this made it challenging to allow for flexibility in services on each campus. A finalized schedule was not completed until October. The district will need to establish a schedule prior to the start of the new school year.

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

The actions/services directly supported the additional opportunities to expand student learning across the district sites. The additional staffing supported direct instruction for students. The instructional materials added instructional opportunities and assessment tools for certifications for college and career readiness for all CTE programs in the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are in negotiated salary and benefits selected by staff. Supplies were expended for band equipment as in previous years though it was not outlined in the current year.

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

Goal 6 will remain the same. CUSD will maintain the focus of this goal on Visual and Performing Arts, enhancing performance on the PFT, and supporting alternative educational opportunities for students. Actions (Goal 6, action 4) to support materials and supplies for band will be added in the LCAP. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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.

<b>Goal 7</b>	Calipatria USD will extend learning opportunities to enhance the quality of education for students struggling to achieve grade level standards.
-------------------	---

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

CUSD school sites will report an average daily attendance of 25 students per site attending the after school program.

100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA and math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.

100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.

### ACTUAL

CUSD provided extended learning opportunity at all four campus locations. However the expected outcomes provided mixed results.

Average daily attendance goal of 25 per school site was met by 2 of 4 sites.

A comparison of Quarter 1 benchmark performance to Quarter 3 performance did not meet goal of 100% of students showing an improvement.

Fremont 23 of 36 students showed an improvement, 63.8%  
 Grace Smith 2 of 2 students showed an improvement, 100%  
 Bill Young 21 of 22 students showed an improvement, 95.4%  
 Calipatria High 34 of 48 students showed an improvement, 70.8%

Parent involvement contact was not met at the 100% target goal

Fremont 36 of 38 students had 2 or more parent contacts, 94.7%  
 Grace Smith 2 of 2 students had 2 or more parent contacts, 100%  
 Bill Young 20 of 22 students had 2 or more parent contacts, 90.9%  
 Calipatria High 1 of 48 had 2 or more parent contacts, 2.1%

## ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 Staffing to establish a district-wide after school instructional program

CUSD will have provide a targeted after school program on each site campus to support and enrich student engagement on the campus.

CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.

**ACTUAL**  
 CUSD offered extended learning at each campus. The targeted program addressed the need established by each school site. Staff did provide communication with parents. Staff were hired to provide the after school instruction at each campus. However each site did not provide the full duration of services as planned, 32 weeks x 4 hours per week per site.

Expenditures

**BUDGETED**  
 4 extra duty assignments for after school certificated tutors, 32 weeks x 4 hrs per week = 123 hours of service, 1 at each site 1000-1999: Certificated Personnel Salaries Concentration \$12,800

Certificated Benefits 3000-3999: Employee Benefits Concentration \$1,738

**ESTIMATED ACTUAL**  
 4 extra duty assignments were staffed. Fremont requested position to be filled by a classified staff.  
 Bill Young, \$840  
 CHS, \$1,860  
 Grace Smith, \$300  
 Fremont, \$1,952

1000-1999: Certificated Personnel Salaries Concentration \$3,000  
 Certificated Benefits 3000-3999: Employee Benefits Concentration \$500

4 extra duty assignments were staffed. Fremont requested position to be filled by a classified staff.  
 Bill Young, \$840  
 CHS, \$1,860  
 Grace Smith, \$300  
 Fremont, \$1,952  
 2000-2999: Classified Personnel Salaries Concentration \$1,952

Action **2**

Actions/Services

**PLANNED**  
 Purchase of Instructional materials to support after school instructional program

**ACTUAL**  
 CUSD sites purchased instructional materials to support after school instructional programs on campus

Expenditures

**BUDGETED**  
 Supplemental Instructional materials, \$500 per site 4000-4999: Books And Supplies Concentration \$2,000

**ESTIMATED ACTUAL**  
 Supplemental materials and supplies to support after school instructional services  
 BYMS: nutritional snacks, \$204.75  
 GSS: projector screen, \$200  
 FPS: technology tools, classroom center, \$129.50  
 CHS: Link crew activities, after school beautification activities \$780.98

4000-4999: Books And Supplies Concentration \$1,315.23

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth</p>	<p><b>ACTUAL</b> Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth to promote engagement in school and extended learning opportunities.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Student transportation costs for fieldtrip, \$3,000 per site 5700-5799: Transfers Of Direct Costs Concentration \$12,000</p>	<p><b>ESTIMATED ACTUAL</b> Student transportation costs for various field trips for after school instructional programs and support for low income, ELL, RFEP and foster youth. BYMS: IVC tours GSS: Enrichment-Dinosaur exhibits Fremont: Farm Smart, Living Desert, recognition event CHS: UCLA, MESA competitions, CTE competitions, Transition Fair, schoolwide activity 5700-5799: Transfers Of Direct Costs Concentration \$6,346</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program</p>	<p><b>ACTUAL</b> Parent involvement supplies to promote home to school connections for students participating in targeted after school instructional programs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Parent involvement materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$800</p>	<p><b>ESTIMATED ACTUAL</b> Parent involvement materials including paper and newsletters 4000-4999: Books And Supplies Title I \$800</p>

**ANALYSIS**

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

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

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

CUSD was successful at providing an extended learning opportunity at each of the four district school sites. However the challenge to provide the program according to the plan was effected by staffing and the coordination of other after school services provided on campus. In addition, none of the sites were successful at meeting all four target goals.

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

The district is not satisfied with the overall effectiveness in this goal. All three target metrics were not met. However the district does not want to abandon this goal as it ensures support for our most 'at-risk' students. Within the CA Dashboard accountability measures, it is imperative that extended learning continue to be a part of our efforts to support our most needy students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant difference is the budgeted allocation for staffing. Each site must initiate the services as outlined and plan according to hire staff either before the beginning of the school year or in month 1. Sites also should plan to provide enrichment trips earlier in the year to ensure full expenditures to support travel for students.

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.

Goal 7 will remain the same however CUSD has taken action to modify metrics and actions for Goal 7. The California Dashboard Performance Indicator for Parent Engagement and Local Climate will be new metrics and goals will be written to address the need for meeting these indicators. CUSD will modify after school instructional support to target students on Fremont and CHS campus because sufficient coordination of funds meets the after school instructional needs at GSS and BYMS (Goal 7, action 1). The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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.

<b>Goal 8</b>	Calipatria USD will support the engagement of students in their educational careers in order to achieve a high school diploma.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.

Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.

Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.

Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.

Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.

### ACTUAL

Two sites meet the 4% decrease in truancy for the 2015-2016 school year. The calculation is based upon CDE data for 2014-2015 school year and data calculated from CUSD student database for the 2015-2016 due to data not reported by CDE.

2014-2015	Fremont	16.02	GSS	22.12	BYMS	14.02	CHS	72.11
2015-2016	Fremont	16.41	GSS	26.32	BYMS	6.02	CHS	34.68

All four district sites decreased their chronic attendance issues however only one of four CUSD school sites reached their respective 4% decrease in chronic attendance. Data is calculated based upon Quarters 1-3.

2015-2016	Fremont	27	GSS	10.3	BYMS	10.4	CHS	10.7
2016-2017	Fremont	7.62	GSS	9.86	BYMS	7.87	CHS	9.16

Suspension and Expulsion data cannot be compared for the 2015-2016 school year as data was not reported by CDE. However the CA Dashboard indicators for Suspension Rate reports the indicator at Yellow performance with 2 of 5 student groups being identified as Orange or Red. The subgroups are Students with Disabilities and White ethnicity.

An increase in Graduation rate was noted however CUSD did not meet target graduation rate of 95% in all of the cohort groups.

2014--2015 Cohort students: 76 Cohort Graduates: 65  
 English Learners 82.9%; Migrant Education 84.9%;  
 Special Education 40.0%; Socioeconomically Disadvantaged 85.5%;



CUSD Total 85.5%

2015-2016 Cohort students: 82 Cohort Graduates: 73  
 English Learners 88.6%; Foster Youth 100.0%; Migrant Education 81.5%;  
 Special Education 100.0%; Socioeconomically Disadvantaged 88.9%;  
 CUSD Total 89%

Dropout data for Annual Adjusted 9-12 Dropout Rates shows the district met the target of meeting or exceeding the Imperial county dropout rates for two years in a row.

2014-2015 CUSD has a 0.3% Imperial County 1.4%  
 2015-2016 CUSD has a 0.6% Imperial County 1.0%

The CA Dashboard Graduation indicator identifies the CUSD in the Orange performance with 3 of 3 subgroups being identified as Orange. The graduation indicator looks at cohort outcome data. An analysis of the data reflects the district has increased the cohort graduation rate and decreased the cohort dropout rate. The district exceeded county rates.

2014-2015 Cohort Grade 85.5% Imperial County 85.0%  
 2015-2016 Cohort Grade 89.0% Imperial County 88.40%

2014-2015 Cohort Dropout 7.9% Imperial County 7.7%  
 2015-2016 Cohort Dropout 4.9% Imperial County 5.8%

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**  
 Staffing to support Centralized Services administration of district services of an attendance motivational program  
  
 CUSD site administrators and site attendance staff will complete monthly truancy notifications to parents.

**ACTUAL**  
 Administrative staffing was supported to continue district wide initiatives to promote positive attendance to school and decrease truancy and chronic attendance rates. Coordination of activities by the Associate Superintendent with site staff was beneficial to the improvement in student attendance data.

CUSD site administrators will report truancy information to CUSD School Board.

CUSD will have an established an established and functioning district SARB.

CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.

CUSD will have quarterly reporting to the CUSD School Board and Superintendent on students at-risk for promotions and the specific activities completed and/or planned to increase student achievement and increase cohort promotion rates, as well as improve suspension/expulsion rates and middle and high school dropout rates.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

Expenditures

**BUDGETED**  
 0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021

Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505

**ESTIMATED ACTUAL**  
 CUSD supported 0.10 FTE of Certificated Administrator to support student engagement, attendance campaigns, and promote parental participation 1000-1999: Certificated Personnel Salaries Supplemental \$15,123

Certificated benefits for 0.10 FTE of Certificated Administrator 3000-3999: Employee Benefits Supplemental \$3,298

Action

## 2

Actions/Services

**PLANNED**  
 Purchase materials and supplies to support attendance motivational program

CUSD school site staff will provide 3 AERIES student and parent portal trainings on each school site to support regular attendance to school and achievement in school.

**ACTUAL**  
 CUSD successfully provided materials and supplies to support attendance motivational program, including AERIES student and parent portal trainings to encourage monitoring of attendance.

Expenditures

**BUDGETED**  
 Parent Involvement supplies 4000-4999: Books And Supplies Supplemental \$1,000

**ESTIMATED ACTUAL**

Action **3**

Actions/Services

**PLANNED**  
 Professional consulting & operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.

CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.

**ACTUAL**  
 CUSD provided Professional consulting & operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.

CUSD continued maintenance of home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.

Expenditures

**BUDGETED**  
 Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000

**ESTIMATED ACTUAL**  
 Annual service contracts for districtwide instructional initiatives to promote student academic achievement and home to school communications including  
 AERIES software student database management system and Parent portal  
 EDLIO for district and school websites and electronic and phone messaging  
 Renaissance Learning for student academic achievement/interventions  
 Riverside Publishing for Datadirector academic monitoring  
 Document Tracking Services for LCAP, SPSA, LEA Plans  
 ICOE College and Career Readiness Initiatives

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$48,100.99

Action **4**

Actions/Services

**PLANNED**  
 Purchase Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues

**ACTUAL**  
 CUSD purchased Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues

Expenditures

**BUDGETED**  
 Parent involvement materials and supplies 4000-4999: Books And Supplies Base \$500

**ESTIMATED ACTUAL**  
 Parent involvement materials and supplies were acquired to support home to school communication to address truancy and chronic attendance issues including notification of Chronic Attendance and county initiatives to promote positive attendance 4000-4999: Books And Supplies Base \$500

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.

The CUSD successfully provided centralized services administrative support to all sites to address student engagement. The challenge noted in the overall coordinated efforts to make a positive outcome on student engagement is time and staffing. Staff at times are challenged throughout the year to consistently complete follow-up activities which can effect parental notifications. In addition, changes in state requirements requires staff training and potential policy revisions which take time to complete.

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

The administrative support for sites to receive information regarding student engagement reflects a coordinated and collaborated effort to increase the opportunities for students. Across all metrics, improvements were noted. Ongoing reporting of student engagement metrics and district attendance initiatives are impacting daily attendance to school and providing students the opportunities for learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in salaries and benefits reflect contract agreements. An increase in vendor pricing is reflective in the increase spending for district wide engagement and communication initiative.

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.

Goal 8 will remain the same however CUSD has taken action to modify metrics for Goal 8. The California Dashboard Performance Indicator for Suspension Rate and Graduation Rate will be new metrics and goals will be written to address the need for All Student and subgroup performance (Goal 8, actions 4). The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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.

<b>Goal 9</b>	Calipatria USD will support parent involvement services to improve parent participation across all district sties.
---------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced through participation logs to Parent Institute series.

### ACTUAL

CUSD successfully provided a 5 day series of educational workshops. The participation did not meet an annual improvement of 10%. A total of 27 parents attended the five day series of trainings in 2015-2016. For the 2016-2017 school year, only 10 parents participated in the trainings.

## 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.

<b>Action 1</b>					
<b>Actions/Services</b>	<table border="1"> <tr> <td style="background-color: #d9ead3; width: 10%;"><b>PLANNED</b></td> <td>Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.</td> </tr> <tr> <td style="background-color: #d9ead3;"><b>ACTUAL</b></td> <td>CUSD maintained administrative staffing to coordinate district Parent Institutes and parent involvement activities. Activities addressed the coordination of services with the addition of the Niland Calipatria Family Resource Center to promote parental engagement throughout the district.</td> </tr> </table>	<b>PLANNED</b>	Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.	<b>ACTUAL</b>	CUSD maintained administrative staffing to coordinate district Parent Institutes and parent involvement activities. Activities addressed the coordination of services with the addition of the Niland Calipatria Family Resource Center to promote parental engagement throughout the district.
<b>PLANNED</b>	Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.				
<b>ACTUAL</b>	CUSD maintained administrative staffing to coordinate district Parent Institutes and parent involvement activities. Activities addressed the coordination of services with the addition of the Niland Calipatria Family Resource Center to promote parental engagement throughout the district.				

Expenditures	<b>BUDGETED</b> 0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505	<b>ESTIMATED ACTUAL</b> 0.10 FTE Certificated administrative salary to support parental engagement activities 1000-1999: Certificated Personnel Salaries Supplemental \$15,124 Certificated benefits for 0.10 FTE certificated administrative salary 3000-3999: Employee Benefits Supplemental \$3,299
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Action **2**

Expenditures	<b>PLANNED</b> Purchase Parent Involvement Supplies to support Parent Institutes and parent involvement activities	<b>ACTUAL</b> Purchase of parent involvement activity supplies to support Parent Institutes and district parent involvement activities
	<b>BUDGETED</b> Materials and Supplies, Full day conferences and workshops 4000-4999: Books And Supplies Supplemental \$8,000	<b>ESTIMATED ACTUAL</b> Materials and supplies for workshops and events, including meals, notifications, and recognition awards 4000-4999: Books And Supplies Supplemental \$1,500

Action **3**

Expenditures	<b>PLANNED</b> Staffing to support parent institute activities to recruit parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth	<b>ACTUAL</b> Staffing was provided to support parent institute activities and encourage participation of parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth
	<b>BUDGETED</b> Extra duty Certificated stipend to support parent institute activities; Title One Funding 1000-1999: Certificated Personnel Salaries Title I \$1,000  Certificated Benefits; Title One Funding 3000-3999: Employee Benefits Title I \$300	<b>ESTIMATED ACTUAL</b> Extra duty certificated stipend to support parent institutes activities and encourage parental participation 1000-1999: Certificated Personnel Salaries Title I \$643  Certificated benefits for staff to support parent involvement activities 3000-3999: Employee Benefits Title I \$148

**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.

CUSD maintained administrative staffing to coordinate district Parent Institutes and provide the designated Parent Institute events however parent participation fell short of the annual increase. Though not part of LCAP, the district did increase parental involvement opportunities with the staffing of the Niland and Calipatria Family Resource Center to provide direct access for parents and support parent engagement. However the collaborative efforts did not yield the anticipated increase in parent involvement. The district continues to be challenged to met the increase involvement of parents.

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

The coordination of opportunities for parent engagement is being completed by district staff. Staff completed the annual training survey in the fall to provide meeting topics the parents selected. The trainings were announced throughout the district via multiple means of communication including district website, flyers, phone calls, electronic communication, and postings. All district and site committees were informed and received multiple communication from district staff. Bilingual staff were available at each parent event to support parent language needs. CUSD School Board were apprised of trainings and ongoing participation. Nonetheless, the participation by parents was less than the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District staffing is based upon contracted salary and benefits. The expenditures for materials and supplies is less because the five events did not require the district to pay vendors for training services and food/snacks supplies were minimal.

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.

Goal 9 will remain the same however CUSD has taken action to modify metrics for Goal 9. The California Dashboard Performance Indicator for Parent Engagement will be a new metric and goals will be written to address the need for All Student and subgroup performance (Goal 9, actions 2 and 3). In addition, the LEA and LCAP Survey will become a new metric to identify parental satisfaction with the district's parent engagement. The CUSD has taken action to utilize the LCAP to solely identify the Goals, Actions, and Services of LCFF funded actions. Previous federal, state, and other local funded actions written in the previous LCAP have been deleted. The coordination of federal, state, and other local funded programs and services will be addressed in LEA Plan, Single Site Plans for Student Achievement, and other required local plan reporting requirements.

# 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?

Calipatria Unified School District initiated meaningful engagement of parents, pupils and other stakeholders throughout the 2016-2017 school year. The Calipatria Unified School District, under the direction of Mr. Douglas Kline, Superintendent, outlined several steps to provide opportunities for meaningful consultation including community forums, surveys, school and district leadership committees, school board meetings, consultation with county agencies including Imperial County Office of Education and Imperial Valley Regional Occupational Program, and an open door policy for parents, pupils, staff and other stakeholders to contribute to the development of the plan. The Calipatria Unified School District also utilized guiding documentation from local and state agencies to address the education of English Learners, foster youth, educationally disadvantaged youth, and students with disabilities.

Consultation focused on meaningful engagement with three targeted groups: the Calipatria Unified Teachers Association, Calipatria School Employees Association, and Calipatria USD parents, pupils and community. Forums were initiated for all three groups began in October and concluded in May. The open meetings were coordinated by the Associate Superintendent. Meetings were open to all union members and the public. Notifications were made available on each site campus, provided directly via handouts, and on the district website.

Calipatria USD provided the LCFF-CUSD Guiding Questions to each school site and union representatives as an opportunity for all members of the district and interested stakeholders to provide meaningful engagement. This opportunity was initiated in October. During the month of December, opportunities were made available at district and site level committees for district and interested stakeholders to receive reviews of budgets and the new LCAP statewide rubrics and preview of LCAP changes. In January, the draft of the new LCAP format was shared with district and interested stakeholders. During the months of February through May, district and interested stakeholders were able to receive information on the new California Dashboard and the various accountability measurements that will drive the LCAP. As provided in print or via translation, information was made available in English and Spanish.

Under the direction of the District Superintendent, each school site administrator has addressed LCFF and LCAP site needs through their School Site Councils. School Site Councils offer the district an ideal opportunity for meaningful engagement as each site council has ongoing, regularly scheduled meetings and the overall objective of developing a site plan to increase student achievement. In addition, School Site Councils are an additional forum to access pupil input as students actively serve on these councils and/or complete surveys to which the council is utilizing as a means to obtain LCAP input addressing the unique needs of their sites. Specific to the development of the LCAP, site administrators were directed to address and receive input on specific programs and services to contribute to the development of the district LCAP, as well as addressing the needs unique to the school site. Site administrators were provided relevant information to address their perspective SSC directly from the Associate Superintendent, via email communications from district and county staff, and via the ongoing district LEA/LCAP Consultation meetings.

At the district level, meaningful consultation is also obtained from district level parent advisory committees. The Migrant Parent Advisory Committee (MPAC) and the District English Learners Advisory Committee (DELAC) continue to be active participants throughout the duration of the consultation process. The DELAC also serves to address the mandatory input from parents of English Learners. Together the MPAC and DELAC give valuable insights into the unique needs of English Learners, migrant students, and students new to the United States. This year, the district added the Community Advisory Committee (CAC) to provide an additional forum to address the needs of students with disabilities. All committees received information about the consultation process, provided student achievement information and the California Dashboard, and were provided the opportunity to advise on the upcoming LCAP. Hereto, information was made available in English and Spanish in print or via translation.

In order to obtain meaningful consultation with outside agencies, Calipatria USD district administrators have been engaging in on-going meetings with local entities to support the development of programs and services to increase student achievement. Imperial County Office of Education provided relevant direction on programs and services to address all students, especially English Language Learners, Foster Youth, Migrant students, and students with disabilities. Collaboration with Imperial Valley Regional Occupational Program focused on student career preparation services and programs. The district also received ongoing guidance from federal and state advocacy groups to guide the development of programs and services for Foster youth and curriculum development. The importance of including these outside agencies for the Calipatria Unified School District is imperative as the achievement of students relies on the access to the most appropriate educational services and programs. The Calipatria USD serves students in K-12 and benefits from the additional educational resources accessible within our local community provided by local entities.

Additionally, the Calipatria Unified School Board maintains an ongoing agenda item on the LCFF and LCAP development to inform the public and maintain an open forum for meaningful engagement with the community. The school board meetings offer stakeholders the opportunity to know the calendar of activities related to the LCFF and LCAP process. The CUSD School Board is kept abreast of community forum participation and recommendations.

This year, under the direction of the District Superintendent, a district calendar was established to support ongoing collaboration, monitoring, and evaluating the LCAP program, services, and activities. The meetings bring together all district administrators and supervisors, CUTA President, and CSEA President to maintain a working relationship to drive the ongoing development of the LCAP. The meetings have regular discussion on data, LCAP program and services monitoring, and LCAP budget monitoring. Meeting notifications are kept current on the district website.

The Calipatria USD holds regularly scheduled LEA/LCAP meetings to support ongoing collaboration, monitoring, and evaluating the LCAP program, services, and activities. The meetings bring together all district administrators and supervisors, CUTA President, and CSEA President to maintain a working relationship to drive the ongoing development of the LCAP. Under the coordination from the District's Associate Superintendent, the committee addresses the review of the LCAP, the annual update of the plan, the monitoring of program services, activities, and budget. The committee provides direction on the opportunities for meaningful engagement.

Migrant, CAC and DELAC district level committees provide an ongoing agenda item to apprise members of progress on LCAP including programs and services and expenditures. The CUSD Associate Superintendent and Migrant Coordinator provided committees with information and student achievement data. Committees maintain an LCAP consultation agenda item to ensure opportunities for collaboration. These meetings are generally conducted in Spanish and affords our parents a positive environment for meaningful engagement.

CUSD site administrators lead School Site Councils on reviewing progress on LCAP as it pertains to site approved activities and district initiatives. CUSD site administrators receive budgetary updates via the district LEA/LCAP Consultation Team and the district staff. The CUSD site administrators are responsible for engaging SSC in the local collaboration process to ensure opportunities for meaningful engagement.

CUSD School Board addresses LCAP annual updates with ongoing agenda items and discussion at monthly school board meetings. The Associate Superintendent and Business Manager are responsible for updating the board on the fiscal and programmatic aspects of the LCAP.

CUSD district staff actively participate with Imperial County Office of Education staff to address the annual update of the LCAP. The District Superintendent, Associate Superintendent, and Business Manager attend county-led meetings to receive CDE information, guidance from LCAP advising groups, and support to develop the overall plan. The county has assigned staff who provide ongoing consultation with our district team to assist with plan development.

The following meetings were conducted to address annual update by the District LCAP and LEA Plan Consultation Team:

October 4 First review of Update, Planning and Consultation  
 December 6 Second review of Update, Planning and Consultation  
 February 9 Third review of Update, Planning and Consultation  
 April 6 Fourth review of Update, Planning and Consultation  
 May 23 Fifth review of Update, Planning and Consultation

DELAC meetings to address the annual update and approval were as follows:

October 18 , January 17, February 15, March 21, May 2, June 1

CUSD School Board of Trustees to address annual updates and approval:

Regular monthly meetings  
 June 12 Hearing and First Review of LCAP  
 June 19 Final Approval

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

The opportunity for engagement was successful at providing direction to the Calipatria Unified District to design programs and services to benefit our students, staff, and community. The year long engagement activities yielded revisions to metrics due to CA Dashboard outcomes, need to continue to support the improvement of facilities and the overall learning environment both for student achievement and engagement, support acquisition of technology and training, provide resources for instructional staff including training, technology, and standards based instructional materials. The consultation process outlined that the district should continue to maintain the previous LCAP goals with some shifts in the services to specifically target student achievement outcomes at each site to successfully meet all targeted outcomes.

The open consultation meetings provided contribution to the development of the LCAP for the current year. All three targeted groups were provided multiple opportunities for engagement. Three forums were respectively offered for CUTA and CSEA membership. Both CUTA and CSEA were provided with all the handouts which were to be discussed and received communications from the district to encourage their collaboration via written responses. The district did not receive any written request for LCAP recommendations from CUTA nor CSEA. However both groups did provide input in a consultation meeting. During the two Community Forum events, two parents were in attendance and provided the district information about schools services and advisement regarding California dashboard results and areas of focus. The district will continue to engage these three targeted groups throughout the on-going development of programs and services to design the most appropriate LCAP to increase student achievement.

School Site Councils continue to be the consistent forum for collaboration in the development of the district LCAP. SSC provide the district with insights into prioritizing curriculum-based programs and services contributing to the academic progress of district students, including English Language Learners, students with disabilities, and students most at-risk for academic success. The goals addressed by each individual school also support the overall direction of the programs and services to be outlined in the CUSD LCAP.

Both the MPAC, CAC, and DELAC provided multiple opportunities for meaningful consultation with district stakeholders. Parents are active participants in discussions at committee meetings. As open meetings, these committees afford the district the opportunity to engage with families new to the district as well as families new to our educational system. Overall the district parent advisory committees continue to echo the need to support extended learning opportunities, seek counseling services for elementary students, and a strong English Language Development program. In addition, these committees are becoming focal points to increase parent participation. This year, the committees supported the continual focus by the district to improve technology access and also improve the district outcomes on the California Dashboard.

Collaboration with local entities has provided the district the necessary perspective to understand the programs and services the district can adequately provide and those valuable programs and services the district must pursue from other agencies. The Imperial County Office of Education has demonstrated to be a valuable partner necessary to services our students with severe cognitive disabilities and those with low incidence disabilities. Similarly, the alternative educational opportunities available for district students who are struggling with academic progress guarantees students the access to a quality education within a setting fostering individualized educational opportunities. Imperial Valley Regional Occupational Program also provides the district with additional resources to enhance and expand career and technical educational opportunities for all students. The IVROP has offered to be an involved partner with the district to support the redesign of programs to promote the education and preparation of students for the workforce. The ongoing collaboration with local entities ensures the district can provide the maximum opportunities to promote academic achievement for all students. New this year was the opportunity to engage in alternative educational opportunities and career technical educations program enhancements. Next year the continual collaboration extends into working with Imperial Valley College for a dual enrollment program for high school students.

The Calipatria Unified School District School Board and Superintendent, Douglas Kline provided oversight and direction into the finalization of the LCAP. The Calipatria USD School Board makes the final approval on the LCAP and district's budget designed to increase student achievement. CUSD School Board addresses LCAP annual updates with ongoing agenda items and discussion at monthly school board meetings. The Associate Superintendent and Business Manager are responsible for updating the board on the fiscal and programmatic aspects of the LCAP. CUSD district staff actively participated in the scheduled county meetings to support the development of the LCAP. This year, additional resources to address the monitoring of the plan and the annual update process were received. The district staff readily access the county consultant to address LCAP development concerns via personal contact, email, or phone.

Outcomes from activities to address annual update:

October 4 Outline of activities for the year and update on budget.

December 6 Reviewed purchases according to plan and progress on goals. Reviewed Spring 2016 student testing results and attendance data. Committee discussed changes to goals. No changes at this time.

February 9 Addressed site progress for Fremont Primary. Request for supporting TK classroom for the upcoming year was received. Reviewed California Dashboard Title One evaluation was reviewed. Metrics in the evaluation also address some of the metrics for LCAP. Positive attendance growth was recognized. Final request for site recommendations was made.

May 23 Committee reviewed the proposed LCAP based upon committee recommendations and SSC. Plan will be submitted to the board for first review June 13 and then subsequent meeting for final approval.

DELAC maintained an agenda item to address development of LCAP. Review of academic achievement and budgets were presented. DELAC supports after school instruction, access to technology, and after school services.

# 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

Calipatria Unified School District will support all students to achieve grade level standards in English Language Arts as evidenced through academic achievement on local, state, and college readiness indicators.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD will support all students to achieve grade level standards in English Language Arts to address the improvement in local, state and college readiness indicators.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did not meet grade level achievement for all groups and subgroups on grade level state assessment exams. Of 12 groups/subgroups, 3 did not show an improvement in students meeting grade level standards.

**Comparison of Spring 2015 to Spring 2016**

All Students	33.9%	38%	+ improvement
Hispanic	33.5%	37%	+ improvement
White	38.9%	30%	- No improvement over last year performance
English Learners	16%	19%	+ improvement
English Only	36%	39%	+ improvement
RFEP	73%	85%	+ improvement
Students w/Disabilities	4%	0%	- No improvement over last year performance
SES Disadvantaged	28.6%	33%	+ improvement
Non-SES	55%	59%	+ improvement
Migrant	24%	34%	+ improvement
Females	35%	42%	+ improvement
Males	32%	32%	- No improvement over last year performance

Based upon the Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements, CUSD exceeded the annual 5% increase in students meeting UC/CSU coursework requirements with a "C" or better.

**Comparison of 2014-2015 school year to 2015-2016**

Total # of grads	65	78	
Females	34.2%	44.1%	+Met annual gain
Males	18.5%	29.5%	+Met annual gain
Total	27.7%	35.9%	+Met annual gain

Based upon the Summary of Students, CUSD met the annual increase for readiness for colleges as evidence in the percentage of pupils who have passed an AP examination with a score of 3 or higher.

Comparison of 2014-2015 school year to 2015-2016			
Total All Exams	121	103	
# of AP students with Scores 3+	18	21	+ improvement
% of Total	30.0%	39.6%	+ improvement

Comparison of 2014-2015 school year to 2015-2016			
Total English Exams	26	19	
# of AP students with Scores 3+	3	8	+ improvement
% of Total	11.5%	42.1%	+ improvement

Data on the California Dashboard, further highlights the need to address the improvement in language arts performance as the district received the following indicators  
 English Language Arts (grades 3-8) received a Yellow Performance level with a status of Low at 41.3 points below level 3 and a change as Maintained with a +3.4 gain.  
 CUSD had a total of 5 student groups with student groups Students with Disabilities identified in the Red Performance Level and student group of White Ethnicity indicated as Orange Performance Level. All other groups were in the Yellow performance level.

All Students received a Yellow Performance level with a status of Low at 41.3 points below level 3 and a change as Maintained with a +3.4 gain.  
 English Learners received a Yellow Performance level with a status of Low at 54.9 points below level 3 and a change as Maintained with a +4.5 gain.  
 Socioeconomically Disadvantaged received a Yellow Performance level with a status of Low at 52 points below level 3 and a change as Maintained with a +2.1 gain.  
 Hispanic Ethnicity received a Yellow Performance level with a status of Low at 40.5 points below level 3 and a change as Maintained with a +3.2 gain.  
 White Ethnicity received a Orange Performance level with a status of Low at 51.1 points below level 3 and a change as Declined with -3.8 points.  
 Students with Disabilities received a Red Performance level with a status of Very Low at 157.5 points below level 3 and a change as Declined Significantly with a -19.6 points.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Calipatria USD will utilize: A. California Dashboard Performance Levels B. SBAC Summary of Students scoring Standard Met or Exceeded	Calipatria USD has established 2016-2017 data as baseline.	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring meeting standards or above on	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local

<p>C. Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements                  D. Percentage of pupils who have passed an AP examination with a score of 3 or higher                  E. CUSD district benchmark reports</p>		<p>Local Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state ELA performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving or maintaining Yellow Performance Level on the California Dashboard state ELA performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p>	<p>Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on meeting state ELA performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving or maintaining Yellow Performance Level on the California Dashboard state ELA performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p>	<p>Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on meeting state ELA performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving or maintaining Yellow Performance Level on the California Dashboard state ELA performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p>
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**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: BYMS and CHS  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**

New  Modified  Unchanged

Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**2018-19**

New  Modified  Unchanged

Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**2019-20**

New  Modified  Unchanged

Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$154,403	Amount	\$154,403	Amount	\$154,403
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS
Amount	\$67,767	Amount	\$67,767	Amount	\$67,767
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.58 FTE, Certificated Counselor, BYMS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.58 FTE, Certificated Counselor, BYMS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.58 FTE, Certificated Counselor, BYMS
Amount	\$27,475	Amount	\$27,475	Amount	\$27,475
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.28 FTE, Certificated Instructional staff, extra period assignments, BYMS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.28 FTE, Certificated Instructional staff, extra period assignments, BYMS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.28 FTE, Certificated Instructional staff, extra period assignments, BYMS
Amount	\$12,956	Amount	\$12,956	Amount	\$12,956
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.17 FTE, Certificated Instructional staff, extra period assignments, CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.17 FTE, Certificated Instructional staff, extra period assignments, CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.17 FTE, Certificated Instructional staff, extra period assignments, CHS
Amount	\$39,175	Amount	\$39,175	Amount	\$39,175
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$29,741	Amount	\$29,741	Amount	\$29,741
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits supporting extra periods and counselors	Budget Reference	3000-3999: Employee Benefits Certificated Benefits supporting extra periods and counselors	Budget Reference	3000-3999: Employee Benefits Certificated Benefits supporting extra periods and counselors

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:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Instructional Materials and Supplies to support classroom activities to improve Language Arts achievement

**2018-19**

New  Modified  Unchanged

Instructional Materials and Supplies to support classroom activities to improve Language Arts achievement

**2019-20**

New  Modified  Unchanged

Instructional Materials and Supplies to support classroom activities to improve Language Arts achievement

BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental ELA instructional materials, \$500 per school site

**2018-19**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental ELA instructional materials, \$500 per school site

**2019-20**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental ELA instructional materials, \$500 per school site

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**

New  Modified  Unchanged

Professional Development to support classroom instruction

Instructional staff will receive staff development to support implementation of California State Standards including access for Low income, ELL, RFEP, Special Education, and Foster youth

Counselors will receive staff development to support the development of Student Academic Action Plans.

**2018-19**

New  Modified  Unchanged

Professional Development to support classroom instruction

Instructional staff will receive staff development to support implementation of California State Standards including access for Low income, ELL, RFEP, Special Education, and Foster youth

Counselors will receive staff development to support the development of Student Academic Action Plans.

**2019-20**

New  Modified  Unchanged

Professional Development to support classroom instruction

Instructional staff will receive staff development to support implementation of California State Standards including access for Low income, ELL, RFEP, Special Education, and Foster youth

Counselors will receive staff development to support the development of Student Academic Action Plans.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Supplemental

**2018-19**

Amount	\$1,000
Source	Supplemental

**2019-20**

Amount	\$1,000
Source	Supplemental

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel and Conference, \$250 per school site

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel and Conference, \$250 per school site

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel and Conference, \$250 per school site

**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**

New  Modified  Unchanged

Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.

CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.

**2018-19**

New  Modified  Unchanged

Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.

CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.

**2019-20**

New  Modified  Unchanged

Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.

CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies Computer equipment/upgrades/teacher technology tools, \$4,000 per site	Budget Reference	4000-4999: Books And Supplies Computer equipment/upgrades/teacher technology tools, \$4,000 per site	Budget Reference	4000-4999: Books And Supplies Computer equipment/upgrades/teacher technology tools, \$4,000 per site

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: Fremont, Bill Young, and CHS  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Staffing for after-school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth to move all subgroups on CA dashboard into Yellow indicator	Staffing for after-school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth to move all subgroups on CA dashboard into Yellow indicator	Staffing for after-school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth to move all subgroups on CA dashboard into Yellow indicator

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
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Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty after school certificated instructional support to support ELA/ELD student achievement and move all subgroups on CA dashboard into Yellow indicator; \$1,000 per site	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty after school certificated instructional support to support ELA/ELD student achievement and move all subgroups on CA dashboard into Yellow indicator; \$1,000 per site	Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty after school certificated instructional support to support ELA/ELD student achievement and move all subgroups on CA dashboard into Yellow indicator; \$1,000 per site
Amount	\$600	Amount	\$600	Amount	\$600
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**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:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Supplemental Materials for after school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth	Supplemental Materials for after school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth	Supplemental Materials for after school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth
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**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials and supplies;\$400 per site

**2018-19**

Amount	\$1,200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials and supplies;\$400 per site

**2019-20**

Amount	\$1,200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials and supplies;\$400 per site

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: Fremont, GSS  Specific Grade spans: TK-1

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**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Supplemental Materials and equipment to support early childhood literacy and social emotional development and delivery of TK ELA/ELD curriculum

Supplemental Materials and equipment to support early childhood literacy and social emotional development and delivery of Grade KG ELA/ELD curriculum

Supplemental Materials and equipment to support early childhood literacy and social emotional development and delivery of Gr 1 ELA/ELD curriculum

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Classroom furniture supplies to support classroom instruction

**2018-19**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Classroom furniture supplies to support classroom instruction

**2019-20**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Classroom furniture supplies to support classroom instruction

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: Fremont  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Staffing to support technology access for students in site computer labs, classrooms, and library

Staffing to support technology access for students in site computer labs, classrooms, and library

Staffing to support technology access for students in site computer labs, classrooms, and library

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,045
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary to support access to technology, Fremont
Amount	\$2,012
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2018-19**

Amount	\$10,045
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary to support access to technology, Fremont
Amount	\$2,012
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2019-20**

Amount	\$10,045
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary to support access to technology, Fremont
Amount	\$2,012
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

# 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

Calipatria Unified School District will support all students to achieve grade level standards in Mathematics as evidenced through academic achievement on local, state, and college readiness indicators.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD students will support students to achieve grade level standards in Mathematics as evidenced through achievement of local and state annual goal targets.

Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did not meet grade level achievement for all groups and subgroups on grade level state assessment exams. Of 12 groups/subgroups, 8 did not show an improvement in students meeting grade level standards.

Comparison of Spring 2015 to Spring 2016

All Students	24.6%	23%	- No improvement over last year performance
Hispanic	24.5%	25%	+ improvement
White	25.9%	21%	- No improvement over last year performance
English Learners	14.3%	11%	- No improvement over last year performance
English Only	29%	26%	- No improvement over last year performance
RFEF	45%	55%	+ improvement
Students w/Disabilities	4%	0%	- No improvement over last year performance
SES Disadvantaged	20.3%	19%	- No improvement over last year performance
Non-SES	41%	45%	+ improvement
Migrant	17%	21%	+ improvement
Females	24%	24%	- No improvement over last year performance
Males	23%	23%	- No improvement over last year performance

Based upon the Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements, CUSD exceeded the annual 5% increase in students meeting UC/CSU coursework requirements with a "C" or better.

Comparison of 2014-2015 school year to 2015-2016

Total # of grads	65	78
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Females	34.2%	44.1%	+Met annual gain
Males	18.5%	29.5%	+Met annual gain
Total	27.7%	35.9%	+Met annual gain

Based upon the Summary of Students, CUSD met the annual increase for readiness for colleges as evidence in the percentage of pupils who have passed an AP examination with a score of 3 or higher.

Comparison of 2014-2015 school year to 2015-2016

Total All Exams	121	103	
# of AP students			
with Scores 3+	18	21	+ improvement
% of Total	30.0%	39.6%	+ improvement

Comparison of 2014-2015 school year to 2015-2016

Total Statistics Exams	14	16	
# of AP students			
with Scores 3+	0	1	+ improvement
% of Total	0%	6.25%	+ improvement

Data on the California Dashboard, further highlights the need to address the improvement in Mathematics performance as the district received the following indicators  
 Mathematics (grades 3-8) received an Orange Performance level with a status of Low at 63.1 points below level 3 and a change as Declined with -7 points.

CUSD had a total of 5 student groups with all 5 student groups identified in the Red or Orange Performance Level. Grade 11 performance indicated 64.6 points above level 3 and a gain of +8.2 points.

All Students received an Orange Performance level with a status of Low at 63.1 points below level 3 and a change as Declined with -7 points.

English Learners received an Orange Performance level with a status of Low at 75.6 points below level 3 and a change as Declined with -6.1 points.

Socioeconomically Disadvantaged received an Orange Performance level with a status of Low at 73.6 points below level 3 and a change as Declined with -7.7 points.

Hispanic Ethnicity received an Orange Performance level with a status of Low at 61.2 points below level 3 and a change as Declined with -6.5 points.

White Ethnicity received received a Red Performance level with a status of Low at 76.6 points below level 3 and a change as Declined Significantly with a -12.1 points.

Students with Disabilities received a Red Performance level with a status of Very Low at 168.2 points below level 3 and a change as Declined Significantly with a -24.6 points.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Calipatria USD will utilize: A. California Dashboard Performance Levels	Calipatria USD will utilize 2016-2017 data.	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring	Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring

<p>B. SBAC Summary of Students scoring Standard Met or Exceeded                  C. Summary of 12th Grade Graduates meeting UC/CSU coursework entrance requirements                  D. Percentage of pupils who have passed an AP examination with a score of 3 or higher                  E. CUSD district benchmark reports</p>		<p>Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state Math performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving Orange Performance Level on the California Dashboard state Math performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p>	<p>Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state Math performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving Yellow Performance Level on the California Dashboard state Math performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p>	<p>Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state Math performance targets for all groups and subgroups on the summary of grade level state assessment exams.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by achieving Yellow Performance Level on the California Dashboard state Math performance indicator for all groups and subgroups.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p>
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**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:

<p><u>Students to be Served</u></p>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<p><u>Location(s)</u></p>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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**

New     Modified     Unchanged

Staffing to support class size reduction in core courses in Mathematics including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**2018-19**

New     Modified     Unchanged

Staffing to support class size reduction in core courses in Mathematics including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**2019-20**

New     Modified     Unchanged

Staffing to support class size reduction in core courses in Mathematics including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.

CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.

CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$93,924
Source	Base

**2018-19**

Amount	\$95,000
Source	Base

**2019-20**

Amount	\$95,000
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS
Amount	\$45,908	Amount	\$45,908	Amount	\$45,908
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0.40 Certificated Counselor, CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.40 Certificated Counselor, CHS	Budget Reference	1000-1999: Certificated Personnel Salaries 0.40 Certificated Counselor, CHS
Amount	\$33,353	Amount	\$35,000	Amount	\$35,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$13,852	Amount	\$13,852	Amount	\$13,852
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits

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:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase of instructional materials and supplies to support classroom activities to improve mathematics achievement.

**2018-19**

New  Modified  Unchanged

Purchase of instructional materials and supplies to support classroom activities to improve mathematics achievement.

**2019-20**

New  Modified  Unchanged

Purchase of instructional materials and supplies to support classroom activities to improve mathematics achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental math instructional materials, \$500 per school site

**2018-19**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental math instructional material, \$500 per school site

**2019-20**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental math instructional material, \$500 per school site

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**

New  Modified  Unchanged

Professional Development to support mathematical instructional practices.

CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.

**2018-19**

New  Modified  Unchanged

Professional Development to support mathematical instructional practices.

CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.

**2019-20**

New  Modified  Unchanged

Professional Development to support mathematical instructional practices.

CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference, District

**2018-19**

Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference, District

**2019-20**

Amount	\$3,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference, District

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: 5-10

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staffing for summer school instructional support for students struggling with mathematics grade level achievement.

**2018-19**

New  Modified  Unchanged

Staffing for summer school instructional support for students struggling with mathematics grade level achievement.

**2019-20**

New  Modified  Unchanged

Staffing for summer school instructional support for students struggling with mathematics grade level achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,000

Source Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Extra duty summer school Classified instructional support;

Amount \$900

Source Concentration

Budget Reference 3000-3999: Employee Benefits  
Classified Benefits;

**2018-19**

Amount \$3,000

Source Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Extra duty summer school Classified instructional support;

Amount \$900

Source Concentration

Budget Reference 3000-3999: Employee Benefits  
Classified Benefits;

**2019-20**

Amount \$3,000

Source Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Extra duty summer school Classified instructional support;

Amount \$900

Source Concentration

Budget Reference 3000-3999: Employee Benefits  
Classified Benefits;

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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>5-10</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Supplemental Materials for summer school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth	Supplemental Materials for summer school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth	Supplemental Materials for summer school instructional support for Low-income, ELL, Special Education, Migrant and Foster Youth

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$1,000	Amount: \$1,000
Source: Concentration	Source: Concentration	Source: Concentration
Budget Reference: 4000-4999: Books And Supplies Supplemental materials and supplies for summer school mathematics instruction, including technology apps	Budget Reference: 4000-4999: Books And Supplies Supplemental materials and supplies for summer school mathematics instruction, including technology apps	Budget Reference: 4000-4999: Books And Supplies Supplemental materials and supplies for summer school mathematics instruction, including technology apps

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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: Calipatria High School     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

Staffing to support a math intervention course for students at Calipatria High School.

**2018-19**

- New     Modified     Unchanged

Staffing to support a math intervention course for students at Calipatria High School.

**2019-20**

- New     Modified     Unchanged

Staffing to support a math intervention course for students at Calipatria High School.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$13,973
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 FTE, Extra duty assignment for a certificated math teacher to provide 1 intervention course at CHS
Amount	\$2,493
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits to support a .17 Extra duty assignment for math intervention

**2018-19**

Amount	\$13,973
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 FTE, Extra duty assignment for a certificated math teacher to provide 1 intervention course at CHS
Amount	\$2,493
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits to support a .17 Extra duty assignment for math intervention

**2019-20**

Amount	\$13,973
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 FTE, Extra duty assignment for a certificated math teacher to provide 1 intervention course at CHS
Amount	\$2,493
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits to support a .17 Extra duty assignment for math intervention

# 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

Calipatria USD will support students identified as English Language Learners to successfully achieve fluency standards and close the Achievement Gap as evidenced through achievement of local and state annual goal targets.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.

Based upon the Summary of Students scoring Standard Met or Exceeded, CUSD did show a positive improvement in overall English Learner student performance on the SBAC. However CUSD did not show a positive improvement in grade level achievement for English Learners on grade level state assessment exams. Of 18 subgroups, 4 did not show an improvement in students closing the achievement gap between English Learners to All Students.

Comparison of Spring 2015 to Spring 2016

All Students	33.9%	38%	+ improvement
English Learners	16%	19%	+ improvement
IFEP/English Only	44%	49%	+ improvement
RFEP	73%	85%	+ improvement

CUSD SBAC Achievement Gaps of English Learners to All Students by Grade level

Comparison of Spring 2015 to Spring 2016

Gr 3	-7%	-6%	+ improvement
Gr 4	-17%	-6%	+ improvement
Gr 5	-12%	-16%	- No improvement over last year performance
Gr 6	-13%	-5%	+ improvement
Gr 7	-19%	-28%	- No improvement over last year performance
Gr 8	-18%	-16%	+ improvement
Gr 11	-28%	-40%	- No improvement over last year performance
All	-17%	-19%	- No improvement over last year performance

Data on the California Dashboard, further highlights the need to address the improvement of English Language Learners performance as the district received the following indicators  
 English Learner Progress (grades K-12) received a Green Performance level with a status of High 75.8 points below level 3 and a change as Maintained with a +0.5 gain.  
 English Language Arts Assessments (grades 3-8) received a Yellow Performance level with a status of Low at 54.9 points below level 3 and a change as Maintained with a +4.5 gain.

English Language Arts Assessments (grades 3-8, EL only) received a status of Low at 69.4 points below level 3 and a change as Maintained with a +5.8 gain.

Based upon reclassification data, the Calipatria USD students identified as English Language Learners did not meet or exceed the 2016-2017 county RFEF reclassification rate of 9.0%, however an improvement across the district was demonstrated.

Comparison of Spring 2015 to Spring 2016

BYMS	3.8%	8.7%	+ improvement
CHS	14.1%	14.6%	+ improvement
Fremont	3.6%	4.7%	+ improvement
GSS	0.0%	2.9%	+ improvement
CUSD	5.7%	8.1%	+ improvement

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Calipatria USD will utilize:</p> <ul style="list-style-type: none"> <li>A. California Dashboard Performance Levels</li> <li>B. SBAC Summary of Students scoring Standard Met or Exceeded</li> <li>C. Reclassification rate</li> <li>D. CUSD benchmark reports</li> </ul>	<p>CUSD will utilize 2016-2017 data as baseline.</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state ELA performance targets and an improvement in closing the gap on the summary of grade level state assessment exams.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving Yellow Performance Level on the California Dashboard state ELA performance indicator for English Language Arts.</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state ELA performance targets and an improvement in closing the gap on the summary of grade level state assessment exams.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving Yellow Performance Level on the California Dashboard state ELA performance indicator for English Language Arts.</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by an annual increase in grade level achievement on state ELA performance targets and an improvement in closing the gap on the summary of grade level state assessment exams.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving Yellow Performance Level on the California Dashboard state ELA performance indicator for English Language Arts.</p>

		<p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving or maintaining Green Performance Level on the California Dashboard state ELA performance indicator for English Learner Progress.</p> <p>Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving or maintaining Green Performance Level on the California Dashboard state ELA performance indicator for English Learner Progress.</p> <p>Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by achieving or maintaining Green Performance Level on the California Dashboard state ELA performance indicator for English Learner Progress.</p> <p>Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p>
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**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>BYMS and CHS</u>	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.

**2018-19**

New  Modified  Unchanged

Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.

**2019-20**

New  Modified  Unchanged

Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.

CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$62,580
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS
Amount	\$15,015
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2018-19**

Amount	\$62,580
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS
Amount	\$15,015
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2019-20**

Amount	\$62,580
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS
Amount	\$15,015
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**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:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS

**2018-19**

- New     Modified     Unchanged

Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS

**2019-20**

- New     Modified     Unchanged

Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS

BUDGETED EXPENDITURES

**2017-18**

Amount	\$73,832
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4 Classified staff to provide instructional support to the classroom for ELL students
Amount	\$20,075
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2018-19**

Amount	\$73,832
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4 Classified staff to provide instructional support to the classroom for ELL students
Amount	\$20,075
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2019-20**

Amount	\$73,832
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4 Classified staff to provide instructional support to the classroom for ELL students
Amount	\$20,075
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

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**

New  Modified  Unchanged

Supplemental materials and supplies for instruction for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency

**2018-19**

New  Modified  Unchanged

Supplemental materials and supplies for instruction for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency

**2019-20**

New  Modified  Unchanged

Supplemental materials and supplies for instruction for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,800
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and supplies to support English Language Learners progress in English fluency and ELA/ELD; \$700 per site
Amount	\$500
Source	Concentration

**2018-19**

Amount	\$2,800
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and supplies to support English Language Learners progress in English fluency and ELA/ELD; \$700 per site
Amount	\$500
Source	Concentration

**2019-20**

Amount	\$2,800
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and supplies to support English Language Learners progress in English fluency and ELA/ELD; \$700 per site
Amount	\$500
Source	Concentration

Budget  
Reference

4000-4999: Books And Supplies  
Supplemental instructional materials,  
supplies and technology tools to support  
English Language Learners with  
disabilities progress in English fluency  
and ELA/ELD goals as outlined on IEPs:  
district

Budget  
Reference

4000-4999: Books And Supplies  
Supplemental instructional materials,  
supplies and technology tools to support  
English Language Learners with  
disabilities progress in English fluency  
and ELA/ELD goals as outlined on IEPs:  
district

Budget  
Reference

4000-4999: Books And Supplies  
Supplemental instructional materials,  
supplies and technology tools to support  
English Language Learners with  
disabilities progress in English fluency  
and ELA/ELD goals as outlined on IEPs:  
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 4

Calipatria USD will provide high quality, instruction aligned to California State Standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Calipatria USD needs to adopt state and board approved instructional materials aligned to the new California State Standards.  
 The last official adoption dates are as follows:  
 Reading Language Arts 06/2016  
 English Language Development 06/2016  
 English Language Development 11/2005 grades 9-12  
 Mathematics 01/2015, 06/2015, 01/2016  
 Social Science 5/2006  
 Social Science 06/16 select courses in grades 9-12  
 Science 7/2007  
 Spanish 10/2013  
 Art 5/2010

Calipatria USD must provide professional development training to ensure successful implementation of adopted curriculum to address state standards. Essential to the outcome of this goal is the need to evaluate the implementation of standards. The District will survey the instructional staff to annually evaluate the successful implementation of state standards. The tool will be used to measure the Local Indicator for Implementation of Academic Standards on the CA Dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CUSD will utilize A. CA Dashboard Performance Indicators	CUSD will utilize 2016-2017 data.	Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California State Standards	Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California State Standards	Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California State Standards

<p>B. CUSD Textbook and Instructional Materials Adoption List                  C. Williams Instructional Materials Quarterly Report to CUSD School Board                  D. CUSD Implementation of State Standards Survey</p>		<p>in English Language Arts/English Language Development, Mathematics and Social Science as evidenced by Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual sufficient access to standards-aligned instructional materials as evidenced by Local Indicator rating on the CA Dashboard as evaluated Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual Implementation of Academic Standards as evidenced by Local Indicator rating on the CA Dashboard as evaluated by the CUSD Implementation of State Standards Survey.</p>	<p>in English Language Arts/English Language Development, Mathematics and Social Science as evidenced by Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual sufficient access to standards-aligned instructional materials as evidenced by Local Indicator rating on the CA Dashboard as evaluated Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual Implementation of Academic Standards as evidenced by Local Indicator rating on the CA Dashboard as evaluated by the CUSD Implementation of State Standards Survey.</p>	<p>in English Language Arts/English Language Development, Mathematics and Social Science as evidenced by Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual sufficient access to standards-aligned instructional materials as evidenced by Local Indicator rating on the CA Dashboard as evaluated Williams Instructional Materials Quarterly Report.</p> <p>Calipatria USD will meet the annual Implementation of Academic Standards as evidenced by Local Indicator rating on the CA Dashboard as evaluated by the CUSD Implementation of State Standards Survey.</p>
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**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

<p><a href="#">Location(s)</a></p> <p><input type="checkbox"/> All Schools    <input type="checkbox"/> Specific Schools:    <input type="checkbox"/> Specific Grade spans:</p>	

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Purchase of board approved and state adopted instructional materials for all students

CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved Social Science instructional materials.

CUSD will adopt a Mathematics Core/Intervention Program to support students with disabilities access the state mathematics standards.

CUSD will adopt an English Language Development Program to support English Language Learners in grades 9-12.

**2018-19**

New     Modified     Unchanged

Purchase of board approved and state adopted instructional materials for all students

CUSD will complete K-12 Social Science adoption and purchase of instructional materials.

CUSD will complete K-12 Mathematics adoption and purchase of instructional materials, including the Mathematics Core/Intervention program for students with disabilities.

CUSD will complete a 9-12 English Language Development adoption and purchase of instructional materials.

**2019-20**

New     Modified     Unchanged

Purchase of board approved and state adopted instructional materials for all students

CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved Science instructional materials.

CUSD will complete K-12 Social Science adoption and purchase of instructional materials.

CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.

CUSD will complete a K-12 English Language Arts/English Language Development adoption and purchase of instructional materials.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Social Science; Common Core/General Fund
Amount	\$5,000
Source	Supplemental

**2018-19**

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Social Science; Common Core/General Fund
Amount	\$5,000
Source	Supplemental

**2019-20**

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Science; Common Core/General Fund
Amount	\$3,000
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-ELA/ELD	Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-ELA/ELD	Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-ELA/ELD
Amount	\$5000	Amount	\$5000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Math	Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Math	Budget Reference	4000-4999: Books And Supplies State adopted and board approved instructional materials-Math

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:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training

**2018-19**

New  Modified  Unchanged

Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training

**2019-20**

New  Modified  Unchanged

Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Professional development to support instructional training to provide intervention services for students identified as	Professional development to support instructional training to provide intervention services for students identified as	Professional development to support instructional training to provide intervention services for students identified as

English Learners, Special Education, Foster, and Low Income

English Learners, Special Education, Foster, and Low Income

English Learners, Special Education, Foster, and Low Income

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$800
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

**2018-19**

Amount	\$800
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

**2019-20**

Amount	\$800
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

# 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 5

Calipatria USD will maintain a safe and engaging learning environment to support students, staff and the district community.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD has a need to provide a safe and engaging learning environment to support students, staff and the district community. Through consultation and district and site committees, the need to maintain our facilities and promote teacher retention and student engagement have been prioritized.

Students need safe schools with engaging learning environments provided by a highly qualified teaching force prepared to provide high quality instruction aligned with California's Common Core State Standards.  
 Students need safe schools with engaging learning environments to provide access to technology, enrichment opportunities, and exposure to career and college readiness.  
 Staff need safe schools with engaging learning environments to promote high quality instruction including access to technology, enrichment opportunities and career and college readiness.  
 Staff need safe schools with engaging learning environments to promote staff retention and professional learning opportunities.  
 District community needs safe schools with engaging learning environments to promote student achievement and engagement.

Calpads data for Teachers with less than 2 years of Teaching Experience in the LEA shows Calipatria USD met the 3% decrease in retaining certificated teachers for the current year.

2014-2015	11 of 65 certificated teachers	18.46%
2015-2016	17 of 65 certificated teachers	26.15%
2016-2017	13 of 67 certificated teachers	19.4%

Calipatria Unified School District did not meet maintenance of school facilities in good repair as evidenced by annual FIT evaluations falling below "Good" rating.

	Nov 14	Nov 15	Nov 16	
BYMS		Good	Good	Good
CHS		Good	Good	Fair
Fremont		Good	Good	Fair

Grace Smith Good Good Good

Most recent improvements include video surveillance systems for CHS, Fremont, and BYMS, barn facility for school farm, and adding trees to school sites. A new athletics restroom facility is under construction with bond funds, as well as Williams funding is actively being used to renovate the CHS Old Gym and Wirt Auditorium. Improvements were made to support the additional access to technology tools and wireless access at each site, including Family Resource Center.

District Safety Committee reports the need to improve facility surveillance and address community access to school sites across the entire district to support maintaining a safe, learning environment.

District Technology Committee reports the need to continue to update computer technology access of facilities to support the addition of technology tools for students and staff. Wireless access and mounted tech tools will improve the classroom technology tools. In addition, the need to upgrade the district wide system is now needed with the addition of wireless equipment, iPads, Chromebooks, and potential for one-to-one student technology tools.

Calipatria USD will utilize the LEA and LCAP Parent Survey as a local indicator for reporting ratings on Basics (Teachers, Instructional Materials, Facilities) on the California Dashboard. This survey has been agreed upon to provide information for the reporting indicator. However the district does not have an established student survey to report on Local Climate and will move forth to utilize the Healthy Kids Survey as the tool for students. The Healthy Kids Survey has been administered previously within the district for ASES reporting and Safety Plan reporting.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CUSD will utilize the following metrics:</p> <ul style="list-style-type: none"> <li>A. CA Dashboard Performance Indicators</li> <li>B. CALPADS Fall 2 Teacher Reporting</li> <li>C. FIT Evaluations</li> <li>D. Williams Quarterly reporting to CUSD School Board</li> <li>E. LEA and LCAP Parent Survey</li> <li>F. Healthy Kids Survey</li> </ul>	<p>Calipatria USD will use 2016-2017 data.</p>	<p>Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p> <p>Calipatria USD students will show an increase in positive school connections on the Healthy Kids Survey.</p>	<p>Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p> <p>Calipatria USD students will show an increase in positive school connections on the Healthy Kids Survey.</p>	<p>Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p> <p>Calipatria USD students will show an increase in positive school connections on the Healthy Kids Survey.</p>

		Calipatria USD will meet Basics and Local Climate Survey performance indicator on the CA Dashboard.	Calipatria USD will meet Basics and Local Climate Survey performance indicator on the CA Dashboard.	Calipatria USD will meet Basics and Local Climate Survey performance indicator on the CA Dashboard.
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**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**

New  Modified  Unchanged

Provide support to promote teacher retention and beginning teachers

**2018-19**

New  Modified  Unchanged

Provide support to promote teacher retention and beginning teachers

**2019-20**

New  Modified  Unchanged

Provide support to promote teacher retention and beginning teachers

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$500

**2018-19**

Amount \$500

**2019-20**

Amount \$500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies to promote teacher retention and beginning teachers	Budget Reference	4000-4999: Books And Supplies Materials and supplies to promote teacher retention and beginning teachers	Budget Reference	4000-4999: Books And Supplies Materials and supplies to promote teacher retention and beginning teachers
Amount	\$500	Amount	\$500	Amount	\$500
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support beginning teachers training on classroom strategies to support students	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support beginning teachers training on classroom strategies to support students	Budget Reference	4000-4999: Books And Supplies Materials and supplies to support beginning teachers training on classroom strategies to support students

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:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Improve teacher technology tools (laptops, LCD, projectors, screens, servers, equipment) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.

Improve teacher technology tools (laptops, LCD, projectors, screens, servers, equipment) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.

Improve teacher technology tools (laptops, LCD, projectors, screens, servers, equipment) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase teacher technology tools (laptops, LCD, projectors, screens)
Amount	\$50,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Purchase technology equipment to support overall district access to technology for all sites (servers, upgrade equipment)

**2018-19**

Amount	\$15,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase teacher technology tools (laptops, LCD, projectors, screens)
Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Purchase technology equipment to support overall district access to technology for all sites (servers, upgrade equipment)

**2019-20**

Amount	\$15,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase teacher technology tools (laptops, LCD, projectors, screens)
Amount	\$10,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Purchase technology equipment to support overall district access to technology for all sites (servers, upgrade equipment)

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**

New  Modified  Unchanged

Purchase facility equipment to improve or maintain a safe and engaging learning environment

**2018-19**

New  Modified  Unchanged

Purchase equipment to improve or maintain a safe and engaging learning environment

**2019-20**

New  Modified  Unchanged

Purchase equipment to improve or maintain a safe and engaging learning environment

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Purchase facility equipment to improve or maintain a safe and engaging learning environment (student seating areas, athletic facilities, classrooms)

**2018-19**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Purchase facility equipment to improve or maintain a safe and engaging learning environment (student seating areas, athletic facilities, classrooms)

**2019-20**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies  
Purchase facility equipment to improve or maintain a safe and engaging learning environment (student seating areas, athletic facilities, classrooms)

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: Grace Smith School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide student technology tools (I pads and supplemental equipment) to promote access to technology for high quality instruction aligned with California's State Standards for all students.

**2018-19**

New  Modified  Unchanged

Provide student technology tools (I pads and supplemental equipment) to promote access to technology for high quality instruction aligned with California's State Standards for all students.

**2019-20**

New  Modified  Unchanged

Provide student technology tools (I pads and supplemental equipment) to promote access to technology for high quality instruction aligned with California's State Standards for all students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$11,690
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide one-to one technology access via iPads on Grace Smith Campus, lease of equipment

**2018-19**

Amount	\$11,690
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide one-to one technology access via iPads on Grace Smith Campus, lease of equipment

**2019-20**

Amount	\$11,690
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide one-to one technology access via iPads on Grace Smith Campus, lease of equipment

# 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 6

Calipatria USD will provide a broad course of study for all students for career and college readiness.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD will maintain a course of study for grades 1-6, 7-8, and 9-12 as per Ed Code 51210 and 51220 respectively.

Stakeholders expressed the need for the district to expand technology and visual and performing arts opportunities across the K-12 grade levels.

Stakeholders expressed the need for the district to improve physical education program across the K-12 grade levels.

Stakeholders expressed the need for the district to improve student technology skills and applications across the K-12 grade levels.

Stakeholders expressed the need for the district to increase access to alternative education opportunities to earn a high school diploma.

LCAP survey respondents indicated a need to prepare students to be college and career ready.

CUSD will need to continue to align with California textbook adoption cycle, including providing training on frameworks, standards, and instructional materials selection.

CUSD will need to meet and improve the CA Dashboard Performance indicators for any identified group that is identified Yellow, Orange, or Red.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>CUSD will utilize:                  A. CA Dashboard Performance Indicator                  B. UC A-G List                  C. Alternative Education course enrollment                  D. Site Master Schedules and instructional minute reporting</p>	<p>CUSD will utilize 2016-2017 data.</p>	<p>CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.</p> <p>CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.</p> <p>CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.</p> <p>CUSD will improve CA Dashboard Performance Indicator for College and Career across All Students and Student subgroups.</p>	<p>CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.</p> <p>CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.</p> <p>CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.</p> <p>CUSD will improve CA Dashboard Performance Indicator for College and Career across All Students and Student subgroups.</p>	<p>CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.</p> <p>CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.</p> <p>CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.</p> <p>CUSD will improve CA Dashboard Performance Indicator for College and Career across All Students and Student subgroups.</p>
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**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>BYMS and CHS</u> <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staffing to support Visual and Performing Arts courses at BYMS and CHS

**2018-19**

New  Modified  Unchanged

Staffing to support Visual and Performing Arts courses at BYMS and CHS

**2019-20**

New  Modified  Unchanged

Staffing to support Visual and Performing Arts courses at BYMS and CHS

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$49,618

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, Band, CHS and BYMS

Amount \$12,931

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

**2018-19**

Amount \$49,618

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, Band, CHS and BYMS

Amount \$12,931

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

**2019-20**

Amount \$49,618

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, Band, CHS and BYMS

Amount \$12,931

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

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: CHS  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**

New     Modified     Unchanged

Professional Development to support CTE and AP pathway design, including alternative education

**2018-19**

New     Modified     Unchanged

Professional Development to support CTE and AP pathway design, including alternative education

**2019-20**

New     Modified     Unchanged

Professional Development to support CTE and AP pathway design, including alternative education

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies

**2018-19**

Amount	\$2,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies

**2019-20**

Amount	\$2,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies

**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: GSS, Fremont, BYMS     Specific Grade spans: TK-5

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**

- New     Modified     Unchanged

Staffing to support Physical Education courses and instruction

**2018-19**

- New     Modified     Unchanged

Staffing to support Physical Education courses and instruction

**2019-20**

- New     Modified     Unchanged

Staffing to support Physical Education courses and instruction

BUDGETED EXPENDITURES

**2017-18**

Amount    \$46,962

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, PE, Fremont, GSS, and BYMS

Amount    \$7,598

Source    Supplemental

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

**2018-19**

Amount    \$46,962

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, PE, Fremont, GSS, and BYMS

Amount    \$7,598

Source    Supplemental

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

**2019-20**

Amount    \$46,962

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
1.0 FTE Certificated Instructor, PE, Fremont, GSS, and BYMS

Amount    \$7,598

Source    Supplemental

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

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: BYMS and CHS     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**

New     Modified     Unchanged

Purchase materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

**2018-19**

New     Modified     Unchanged

Purchase materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

**2019-20**

New     Modified     Unchanged

Purchase materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

**2018-19**

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

**2019-20**

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies to support visual and performing band program, including marching uniforms and equipment repairs

# 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 7

Calipatria USD will extend learning opportunities to enhance the quality of education for students struggling to achieve grade level standards.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD students will extend learning opportunities to enhance the quality of education for students struggling to achieve grade level standards.

State assessment data reflects a need to support student achievement. Students identified as English Learners, socio economically disadvantaged, and special education were the lowest performing groups as a whole. Students need academic interventions to address the challenging state standards, computer adapted assessments, and access to technology.

Stakeholders expressed in survey responses a need to

- \* provide after-school instruction
- \* provide technology training
- \* provide support for English Language Learners "Newcomers' and their families
- \* provide enrichment opportunities
- \* promote college and career readiness

District parental involvement with after school activities will be expanded to include ongoing communications between staff and parents to promote parental participation in after school activities for targeted pupils.

Calipatria USD will seek to met the CA Dashboard local indicators in Parent Engagement and Local Climate.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CUSD will utilize: A. Site attendance logs	CUSD will utilize 2016-2017 data.	CUSD school sites will report an average daily attendance of 25	CUSD school sites will report an average daily attendance of 25	CUSD school sites will report an average daily attendance of 25

<p>B. Site benchmark reports                  C. Site parent contact logs                  D. LEA and LCAP Parent Survey                  E. CA Dashboard Performance Indicators</p>		<p>students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA or math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p> <p>Calipatria USD will meet the CA Dashboard local indicators in Parent Engagement and Local Climate.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p>	<p>students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA or math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p> <p>Calipatria USD will meet the CA Dashboard local indicators in Parent Engagement and Local Climate.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p>	<p>students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA or math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p> <p>Calipatria USD will meet the CA Dashboard local indicators in Parent Engagement and Local Climate.</p> <p>Calipatria USD parents will show an annual increase in the percentage of parents who Strongly Agree on the LEA and LCAP Parent Survey.</p>
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**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:

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All    <input type="checkbox"/> Students with Disabilities    <input type="checkbox"/> <u>[Specific Student Group(s)]</u></p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools    <input type="checkbox"/> Specific Schools: _____    <input type="checkbox"/> Specific Grade spans: _____</p>

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Fremont, CHS</u> <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Supplemental staffing to support an after school instructional program.

CUSD will have provide one targeted after school program on Fremont and CHS campus to support and enrich student engagement on the campus.

CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.

**2018-19**

New     Modified     Unchanged

Supplemental staffing to support an after school instructional program.

CUSD will have provide one targeted after school program on Fremont and CHS campus to support and enrich student engagement on the campus.

CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.

**2019-20**

New     Modified     Unchanged

Supplemental staffing to support an after school instructional program.

CUSD will have provide one targeted after school program on Fremont and CHS campus to support and enrich student engagement on the campus.

CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,800
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 extra duty assignments for after school certificated tutors, 20 weeks x 4 hrs per week = 80 hours of services, 1 at each site
Amount	\$700
Source	Concentration

**2018-19**

Amount	\$4,800
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 extra duty assignments for after school certificated tutors, 20 weeks x 4 hrs per week = 80 hours of services, 1 at each site
Amount	\$700
Source	Concentration

**2019-20**

Amount	\$4,800
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 extra duty assignments for after school certificated tutors, 20 weeks x 4 hrs per week = 80 hours of services, 1 at each site
Amount	\$700
Source	Concentration

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

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:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Purchase of Instructional materials to support after school instructional programs being provided on each school campus

**2018-19**

New  Modified  Unchanged

Purchase of Instructional materials to support after school instructional programs being provided on each school campus

**2019-20**

New  Modified  Unchanged

Purchase of Instructional materials to support after school instructional programs being provided on each school campus

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,000

Source Concentration

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$2,000

Source Concentration

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$2,000

Source Concentration

Budget Reference 4000-4999: Books And Supplies

Supplemental Instructional materials,  
\$500 per site

Supplemental Instructional materials,  
\$500 per site

Supplemental Instructional materials,  
\$500 per site

Action **3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Transportation services to support educational fieldtrip(s) for after school instructional program participants and support enrichment opportunities for low income, ELL, Special Education, Migrant, RFEP and foster youth

**2018-19**

New  Modified  Unchanged

Transportation services to support educational fieldtrip(s) for after school instructional program participants and support enrichment opportunities for low income, ELL, Special Education, Migrant, RFEP and foster youth

**2019-20**

New  Modified  Unchanged

Transportation services to support educational fieldtrip(s) for after school instructional program participants and support enrichment opportunities for low income, ELL, Special Education, Migrant, RFEP and foster youth

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$12,000
Source	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

**2018-19**

Amount	\$12,000
Source	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

**2019-20**

Amount	\$12,000
Source	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Student transportation costs for fieldtrips, \$3,000 per site

Student transportation costs for fieldtrips, \$3,000 per site

Student transportation costs for fieldtrips, \$3,000 per site

**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**

New  Modified  Unchanged

Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program

**2018-19**

New  Modified  Unchanged

Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program

**2019-20**

New  Modified  Unchanged

Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$800

Source Concentration

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$800

Source Concentration

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$800

Source Concentration

Budget Reference 4000-4999: Books And Supplies

Parent involvement materials and  
supplies; \$200 per site

Parent involvement materials and  
supplies; \$200 per site

Parent involvement materials and  
supplies; \$200 per site

# 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 8

Calipatria USD will support the engagement of students in their educational careers in order to achieve a high school diploma.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Calipatria USD has a need to support the engagement of students to their learning by improving student attendance to school, including increasing daily attendance, decreasing truancy/chronic attendance, decreasing drop-out rates and improving the graduation rate.

A review of attendance data, including truancy and chronic attendance indicators, shows a need to improve daily attendance to school.

The Average Daily Attendance to school comparison is based upon P-2 counts as reported by district attendance data. The campaign to improve attendance aims to annually increase ADA at each site. Efforts are indicating an improvement for the past two years.

2015-2016 Fremont 95.67 GSS 96.61 BYMS 96.06 CHS 95.53 CUSD 95.81  
 2016-2017 Fremont 95.98 GSS 97.25 BYMS 96.29 CHS 96.02 CUSD 96.17

Two sites met the 4% decrease in truancy for the 2015-2016 school year. The calculation is based upon CDE data for 2014-2015 school year and data calculated from CUSD student database for the 2015-2016 due to data not reported by CDE.

2014-2015 Fremont 16.02 GSS 22.12 BYMS 14.02 CHS 72.11  
 2015-2016 Fremont 16.41 GSS 26.32 BYMS 6.02 CHS 34.68

All four district sites decreased their chronic attendance issues however only one of four CUSD school sites reached their respective 4% decrease in chronic attendance. Data is calculated based upon Quarters 1-3.

2015-2016 Fremont 27 GSS 10.3 BYMS 10.4 CHS 10.7  
 2016-2017 Fremont 7.62 GSS 9.86 BYMS 7.87 CHS 9.16

Suspension and Expulsion data cannot be compared for the 2015-2016 school year as data was not reported by CDE. However the CA Dashboard indicators for Suspension Rate reports the indicator at Yellow performance with 2 of 5 student groups being identified as Orange or Red. The subgroups are Students with Disabilities and White ethnicity.

An increase in Graduation rate was noted however CUSD did not meet target graduation rate of 95% in all of the cohort groups.

2014--2015 Cohort students: 76 Cohort Graduates: 65  
 English Learners 82.9%; Migrant Education 84.9%;  
 Special Education 40.0%; Socioeconomically Disadvantaged 85.5%;  
 CUSD Total 85.5%

2015-2016 Cohort students: 82 Cohort Graduates: 73  
 English Learners 88.6%; Foster Youth 100.0%; Migrant Education 81.5%;  
 Special Education 100.0%; Socioeconomically Disadvantaged 88.9%;  
 CUSD Total 89%

Dropout data for Annual Adjusted 9-12 Dropout Rates shows the district meet target of meeting or exceeding the Imperial county dropout rates for two years in a row.

2014-2015 CUSD has a 0.3% Imperial County 1.4%  
 2015-2016 CUSD has a 0.6% Imperial County 1.0%

By school site, dropout numbers showed an increase from the 2014-2015 school year for Annual Adjusted rates.

2014-2015 BYMS has 0 Calipatria High School 1  
 2015-2016 BYMS has 1 Calipatria High School 2

The CA Dashboard Graduation indicator identifies the CUSD in the Orange performance with 3 of 3 subgroups being identified as Orange. The graduation indicator looks at cohort outcome data. An analysis of the data reflects the district has increased the cohort graduation rate and decreased the cohort dropout rate. The district exceeded county rates.

2014-2015 Cohort Grade 85.5% Imperial County 85.0%  
 2015-2016 Cohort Grade 89.0% Imperial County 88.40%

2014-2015 Cohort Dropout 7.9% Imperial County 7.7%  
 2015-2016 Cohort Dropout 4.9% Imperial County 5.8%

Stakeholders commented for the need to continue to support and provide after-school activities at all school sites.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CUSD will utilize: A. CA Dashboard Performance Indicators B. CUSD attendance data C. CDE Dataquest district and county data	CUSD will utilize 2016-2017 data.	Calipatria USD will improve CA Dashboard Performance Indicators in Chronic Absenteeism, suspension Rate, and Graduation Rate across All Students and Student subgroups.	Calipatria USD will improve CA Dashboard Performance Indicators in Chronic Absenteeism, suspension Rate, and Graduation Rate across All Students and Student subgroups.	Calipatria USD will improve CA Dashboard Performance Indicators in Chronic Absenteeism, suspension Rate, and Graduation Rate across All Students and Student subgroups.

		<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>	<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>	<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>
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**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<a href="#">Scope of Services</a>		
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.

Staffing to support Centralized Services administration of district services for improving attendance, decreasing suspension/expulsions, and improving graduation rates.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

**2018-19**

New  Modified  Unchanged

CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.

Staffing to support Centralized Services administration of district services for improving attendance, decreasing suspension/expulsions, and improving graduation rates.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

**2019-20**

New  Modified  Unchanged

CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.

Staffing to support Centralized Services administration of district services for improving attendance, decreasing suspension/expulsions, and improving graduation rates.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$14,015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .10 Certificated Administrator, Centralized Services
Amount	\$4514
Source	Supplemental

**2018-19**

Amount	\$14,015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .10 Certificated Administrator, Centralized Services
Amount	\$4514
Source	Supplemental

**2019-20**

Amount	\$14,015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .10 Certificated Administrator, Centralized Services
Amount	\$4514
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

Budget Reference 3000-3999: Employee Benefits  
Certificated Benefits

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:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Purchase materials and supplies to support attendance motivational program

**2018-19**

New  Modified  Unchanged

Purchase materials and supplies to support attendance motivational program

**2019-20**

New  Modified  Unchanged

Purchase materials and supplies to support attendance motivational program

BUDGETED EXPENDITURES

**2017-18**

Amount \$1,000

Source Supplemental

**2018-19**

Amount \$1,000

Source Supplemental

**2019-20**

Amount \$1,000

Source Supplemental

Budget Reference	4000-4999: Books And Supplies Parent Involvement supplies	Budget Reference	4000-4999: Books And Supplies Parent Involvement supplies	Budget Reference	4000-4999: Books And Supplies Parent Involvement supplies
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Action **3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Professional consulting & operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.

CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.

**2018-19**

New  Modified  Unchanged

Professional consulting & operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.

CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.

**2019-20**

New  Modified  Unchanged

Professional consulting & operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.

CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Amount	\$55,000	Amount	\$55,000	Amount	\$55,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual service contracts for districtwide instructional initiatives to promote student academic achievement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual service contracts for districtwide instructional initiatives to promote student academic achievement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual service contracts for districtwide instructional initiatives to promote student academic achievement

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**

New  Modified  Unchanged

Purchase communication supplies to support home to school communication to address truancy and chronic attendance issues

**2018-19**

New  Modified  Unchanged

Purchase communication supplies to support home to school communication to address truancy and chronic attendance issues

**2019-20**

New  Modified  Unchanged

Purchase communication supplies to support home to school communication to address truancy and chronic attendance issues

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,200
Source	Concentration
Budget Reference	5900: Communications Postage to support site campaigns to address truancy and chronic attendance issues; \$300 per site

Amount	\$1,200
Source	Concentration
Budget Reference	5900: Communications Postage to support site campaigns to address truancy and chronic attendance issues; \$300 per site

Amount	\$1,200
Source	Concentration
Budget Reference	5900: Communications Postage to support site campaigns to address truancy and chronic attendance issues; \$300 per site

# 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 9

Calipatria USD will support parent involvement services to improve parent participation across all district sites.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Calipatria USD will support parent involvement services to improve parent participation across all district sites, including parental participation in programs for unduplicated pupils and individuals with exceptional needs.

Stakeholders are concerned with timely notification of district and site events.

Stakeholders reported a need to utilize technology to communicate with parents.

Stakeholders have indicated an interest for the district to provide parent training. Survey responses show parents want information on school related topics, college and career readiness, and access to community resources. However parent attendance to training does not reflect their interest. CUSD successfully provided a 5 day series of educational workshops. The participation did not meet an annual improvement of 10%. A total of 27 parents attended the five day series of training in 2015-2016. For the 2016-2017 school year, only 10 parents participated in the training.

The district must meet the challenge of improving Parent Engagement indicator on the CA Dashboard. For two years, the district has not met parent participation targets.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CUSD will utilize: A. CA Dashboard Performance Indicators B. Parent Institute Participation Logs C. LEA and LCAP Survey	CUSD will use 2016-2017 data.	Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced	Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced	Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced

		<p>through participation logs to Parent Institute series.</p> <p>Calipatria USD will show an annual increase in the percentage of parents who Strongly Agree on on the LEA and LCAP Survey.</p> <p>Calipatria USD will meet CA Dashboard Performance Indicator for Parent Engagement.</p>	<p>through participation logs to Parent Institute series.</p> <p>Calipatria USD will show an annual increase in the percentage of parents who Strongly Agree on on the LEA and LCAP Survey.</p> <p>Calipatria USD will meet CA Dashboard Performance Indicator for Parent Engagement.</p>	<p>through participation logs to Parent Institute series.</p> <p>Calipatria USD will show an annual increase in the percentage of parents who Strongly Agree on on the LEA and LCAP Survey.</p> <p>Calipatria USD will meet CA Dashboard Performance Indicator for Parent Engagement.</p>
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**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**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.

CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$14015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.10 Certificated Administrator, Centralized Services
Amount	\$4515
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2018-19**

Amount	\$14015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.10 Certificated Administrator, Centralized Services
Amount	\$4515
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2019-20**

Amount	\$14015
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.10 Certificated Administrator, Centralized Services
Amount	\$4515
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**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:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase Parent Involvement Supplies to support Parent Institutes Series and parent involvement activities

**2018-19**

New  Modified  Unchanged

Purchase Parent Involvement Supplies to support Parent Institutes Series and parent involvement activities

**2019-20**

New  Modified  Unchanged

Purchase Parent Involvement Supplies to support Parent Institutes Series and parent involvement activities

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000  
 Source Supplemental  
 Budget Reference 4000-4999: Books And Supplies Materials and supplies including curriculum, snacks and food

**2018-19**

Amount \$5,000  
 Source Supplemental  
 Budget Reference 4000-4999: Books And Supplies Materials and supplies including curriculum, snacks and food

**2019-20**

Amount \$5,000  
 Source Supplemental  
 Budget Reference 4000-4999: Books And Supplies Materials and supplies including curriculum, snacks and food

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**

New  Modified  Unchanged

Professional Development for staff to support parent institute activities and engage parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth

**2018-19**

New  Modified  Unchanged

Professional Development for staff to support parent institute activities and engage parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth

**2019-20**

New  Modified  Unchanged

Professional Development for staff to support parent institute activities and engage parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference fees to support parent engagement activities

**2018-19**

Amount	\$1,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference fees to support parent engagement activities

**2019-20**

Amount	\$1,000
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and conference fees to support parent engagement activities

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,617,766

Percentage to Increase or Improve Services: 16.4471%

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](#)).

Calipatria Unified School District has an estimated LCFF Target Supplemental and Concentration Grant funding at full state implementation of \$2.84 million. However with the Gap funding rate of 43.97%, the district's current year estimated supplemental and concentration grant funding in the 2017-2018 LCAP year is \$1,617,766. Through the collaborative process in the development of the LCAP, the Calipatria Unified School District will provide a focused approach to increase student achievement for all students. A review of successful past practices highlighted the need to continue to support programs and services which have demonstrated success for our students. Moreover, all-students must have access to state adopted instructional materials aligned to state standards. Along with textbooks, the district must support highly qualified staff who can successfully deliver high quality instruction in the classroom. The importance of a positive learning environment with multiple opportunities for engaged learning, supports the decision to maintain reasonable class sizes across the district. In addition, the Calipatria USD continues to have the need to build upon the relationships established with our students, parents, and our community. Expanding on opportunities to engage all invested members of our district will further enhance the achievement of our students. With an unduplicated FRPM/EL/Foster youth student count of 84.52%, the Calipatria USD will utilize the LCAP Supplemental and Concentration grant monies to address the priorities, services and programs to increase achievement for all students both LEA-wide and school-wide. Furthermore, the Calipatria Unified School District has also highlighted the importance of the following activities in the LCAP to support the academic achievement of low income, foster youth, students with disabilities, and English Language Learners: counseling services, class size reduction in core academic classes, instructional supports to the classroom, after school instructional program services, increasing access to technology to promote academic achievement, professional development for staff, and increasing parent involvement. The Calipatria Unified School District has outlined the most reasonable and effective use of funds to meet the district's goals for all students and continue to improve the academic achievement of all students of the Calipatria Unified School District.

The Calipatria Unified School District highlighted the importance of the following activities in the LCAP to support the academic achievement of low income, foster youth, students with disabilities and English Language Learners: counseling services, class size reduction in core academic classes to promote classroom learning, instructional supports to the classroom specifically for identified students, targeted after school instructional program services, increasing access to technology to promote academic achievement, professional development for staff to address the unique needs of these identified students, and increasing parent involvement and enhancement of school facilities to provide an engaging learning environment. The estimated 2016-2017 Minimum Proportionality Percentage (MPP) was 18.71%. Prior year Supplemental and Concentration expenditures were calculated at \$568,385. The actual Supplemental and Concentration expenditures in the 2016-2017 school year are \$596,140, and projected to exceed the MPP. The district has outlined the services in the current LCAP to exceed the 2017-2018 MPP of 16.44% however adjustments may be made should final expenditures for 16-17 require adjustments to the LCAP services to successfully meet the requirements of 5 CCR 15496.

# 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](mailto: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. A 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	1,003,515.00	1,354,627.22	1,141,737.00	1,094,460.00	1,090,460.00	3,326,657.00
After School Education and Safety (ASES)	13,400.00	13,400.00	0.00	0.00	0.00	0.00
Base	407,826.00	662,981.00	478,450.00	441,173.00	441,173.00	1,360,796.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	97,969.00	83,347.78	140,916.00	140,916.00	140,916.00	422,748.00
Migrant Education	3,900.00	3,900.00	0.00	0.00	0.00	0.00
Other	0.00	13,600.00	0.00	0.00	0.00	0.00
Supplemental	439,820.00	518,245.44	507,371.00	502,371.00	498,371.00	1,508,113.00
Supplemental and Concentration	0.00	0.00	15,000.00	10,000.00	10,000.00	35,000.00
Title I	6,100.00	13,443.00	0.00	0.00	0.00	0.00
Title II	500.00	0.00	0.00	0.00	0.00	0.00
Title III	34,000.00	45,710.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,003,515.00	1,354,627.22	1,141,737.00	1,094,460.00	1,090,460.00	3,326,657.00
1000-1999: Certificated Personnel Salaries	590,465.00	628,002.00	611,396.00	612,472.00	612,472.00	1,836,340.00
2000-2999: Classified Personnel Salaries	88,504.00	115,343.00	86,877.00	86,877.00	86,877.00	260,631.00
3000-3999: Employee Benefits	153,246.00	193,744.00	187,474.00	189,121.00	189,121.00	565,716.00
4000-4999: Books And Supplies	107,500.00	354,140.73	113,300.00	103,300.00	99,300.00	315,900.00
5000-5999: Services And Other Operating Expenditures	46,800.00	1,054.00	19,490.00	19,490.00	19,490.00	58,470.00
5700-5799: Transfers Of Direct Costs	12,000.00	6,346.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	55,997.49	60,000.00	60,000.00	60,000.00	180,000.00
5900: Communications	0.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
6000-6999: Capital Outlay	0.00	0.00	50,000.00	10,000.00	10,000.00	70,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,003,515.00	1,354,627.22	1,141,737.00	1,094,460.00	1,090,460.00	3,326,657.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	9,000.00	9,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	305,284.00	310,907.00	310,907.00	311,983.00	311,983.00	934,873.00
1000-1999: Certificated Personnel Salaries	Concentration	53,716.00	48,908.00	67,681.00	67,681.00	67,681.00	203,043.00
1000-1999: Certificated Personnel Salaries	Migrant Education	3,000.00	3,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	13,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	218,465.00	242,544.00	232,808.00	232,808.00	232,808.00	698,424.00
1000-1999: Certificated Personnel Salaries	Title I	1,000.00	643.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	1,952.00	3,000.00	3,000.00	3,000.00	9,000.00
2000-2999: Classified Personnel Salaries	Supplemental	60,504.00	81,582.00	83,877.00	83,877.00	83,877.00	251,631.00
2000-2999: Classified Personnel Salaries	Title III	28,000.00	31,809.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	2,400.00	2,400.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	72,042.00	87,543.00	87,543.00	89,190.00	89,190.00	265,923.00
3000-3999: Employee Benefits	Concentration	11,253.00	14,352.00	18,545.00	18,545.00	18,545.00	55,635.00
3000-3999: Employee Benefits	Migrant Education	900.00	900.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	600.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	60,351.00	73,900.00	81,386.00	81,386.00	81,386.00	244,158.00
3000-3999: Employee Benefits	Title I	300.00	148.00	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
3000-3999: Employee Benefits	Title III	6,000.00	13,901.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	2,000.00	2,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	30,500.00	264,531.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	18,000.00	10,889.78	22,000.00	22,000.00	22,000.00	66,000.00
4000-4999: Books And Supplies	Supplemental	54,500.00	64,867.95	46,300.00	41,300.00	37,300.00	124,900.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	15,000.00	10,000.00	10,000.00	35,000.00
4000-4999: Books And Supplies	Title I	2,000.00	11,852.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	3,000.00	0.00	16,490.00	16,490.00	16,490.00	49,470.00
5000-5999: Services And Other Operating Expenditures	Supplemental	41,000.00	254.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Title I	2,800.00	800.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Concentration	12,000.00	6,346.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	900.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	5,000.00	55,097.49	60,000.00	60,000.00	60,000.00	180,000.00
5900: Communications	Concentration	0.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
6000-6999: Capital Outlay	Base	0.00	0.00	50,000.00	10,000.00	10,000.00	70,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	372,374.00	372,374.00	372,374.00	1,117,122.00
<b>Goal 2</b>	213,403.00	216,126.00	216,126.00	645,655.00
<b>Goal 3</b>	174,802.00	174,802.00	174,802.00	524,406.00
<b>Goal 4</b>	45,800.00	45,800.00	41,800.00	133,400.00
<b>Goal 5</b>	92,690.00	42,690.00	42,690.00	178,070.00
<b>Goal 6</b>	122,109.00	122,109.00	122,109.00	366,327.00
<b>Goal 7</b>	20,300.00	20,300.00	20,300.00	60,900.00
<b>Goal 8</b>	75,729.00	75,729.00	75,729.00	227,187.00
<b>Goal 9</b>	24,530.00	24,530.00	24,530.00	73,590.00

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