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CORONA-NORCO UNIFIED
SCHOOL DISTRICT
LOCAL CONTROL
ACCOUNTABILITY PLAN
2017-2020

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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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Corona-Norco Unified School District		
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2017-20 Plan Summary

THE STORY

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

Corona-Norco Unified School District (CNUSD) is located approximately 60 miles east of Los Angeles and is the largest school district in Riverside County, and the ninth largest in the state of California. As a large urban school district serving approximately 54,000 students in 50 schools, CNUSD serves a diverse student population, which includes 52.8% Hispanic, 26% White, 9.6% Asian, 6% African American, and 3% Filipino. Over 49 languages are spoken within our schools. At Corona-Norco 43% of students are eligible for free and reduced meals, 46.4% are unduplicated, and 14% are classified as English Learners.

CNUSD employs over 5,000 certificated and classified staff, and in 2016 was named one of the best places to work in the Inland Empire by the Press Enterprise. CNUSD has a strong reputation in California as a high performing system. The district was named as a finalist for the prestigious Broad award in 2012 and 2013. Of the 50 schools in the district 35 have been selected as California Distinguished Schools. In 2017, 10 secondary schools were selected as Gold Ribbon Schools.

Corona Norco ranks among the top 2 or 3 districts in Riverside County in conventional measures of student achievement and engagement, with a cohort graduation rate of 94.8%, A-G completion rates of 50.21%, and a drop-out rate of only 2.61% (the average rates at Riverside County are 87.4%, 39.9% and 7.7% respectively). Corona Norco is in a strong starting place for measuring college and career readiness with 59% of students meeting or exceeding standards in ELA and 43% of students meeting or exceeding standards in Mathematics (compared to 44% and 33% respectively in California).

Corona Norco Unified serves all students by providing a well-rounded educational experience. Our schools include 29 K-6 elementary schools, three K-8 Academies, two middle schools (6-8), six Intermediate schools, five comprehensive high schools, two alternative high schools, a middle college high school, and a school for students with exceptional needs. CNUSD provides a wide variety of educational programs such as: Gifted and Talented Education, K-12 Dual Language Immersion, Expanded Learning/After School Education and Safety Program (ASES), AVID K-12, Advanced Placement (AP), International Baccalaureate (IB), IB MYP (Middle Years Program), STEM, multiple CTE Pathways, and dual/concurrent enrollment with Norco College. CNUSD believes in educating the whole child therefore the social emotional component to learning is very important. Counseling services continue to be expanded K-12 with a focus on unduplicated students throughout. Organized athletic activities as well as the arts and music are offered K-12.

CNUSD sees the LCAP as its equity plan principally directed at unduplicated students. The LCAP supports the district mission to PROVIDE a quality education for ALL students within a secure and supportive environment. PROMOTE in ALL students' academic excellence, social growth, and responsible decision making. PREPARE ALL students to lead productive lives in a diverse global society. All goals and actions are established through the lens of principally impacting the achievement of our unduplicated students (EL, LI, and FY). Each year the plan is reviewed and revised to increase or improve services for EL, LI and FY students, moving us closer to precision in the actions and services.

LCAP HIGHLIGHTS

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

LCAP EXECUTIVE SUMMARY

2017/18

The success of any community is closely linked to the quality of education received by its residents. Educational opportunities are directly affected by the funding made available to local schools. In order to better target the use of those funds, the state of California has changed its school funding system which will now be focused on equity, transparency, and performance. The new system is called the Local Control Funding Formula or LCFF and it greatly simplifies state funding for schools. LCFF school districts are required to adopt a Local Control Accountability Plan (LCAP) to allocate the state funds needed to ensure continued success for Corona-Norco Unified School District students. To assist us in this effort, we called on our community to provide feedback and to partake in key discussions regarding the educational services we provide. CNUSD remains dedicated to being proactive in implementing the state mandated priorities related to the LCFF and continues to provide a safe learning environment that meets the physical, emotional, social, and intellectual needs of all students. CNUSD is working together with parents and communities to prepare every student to be college and career ready.

The Corona-Norco Unified School District recognizes that effective outreach and stakeholder engagement is a critical component of our LCAP. For this reason, we've ensured broad representative feedback throughout the LCAP process. As such, the district used the following approaches to garner community engagement:

- **LCAP Advisory Committee:** A committee comprised of various community stakeholders representing various interests and subgroups. This committee met regularly to review and analyze data leading to the identification of LCAP priorities and to discuss progress on programs specified in the LCAP.
- **LCAP Survey:** The development of a community survey was created and administered through the District's various communication platforms. Community members were asked to participate in a community survey to provide feedback related to each of the eight priorities.
- **Student Voice:** Feedback and recommendations were provided by over 500 students regarding focus areas and program expansion.
- **Committee Feedback:** Several committees made of teachers, administrators, principals, and managers met to discuss various programs and to provide recommendations regarding district metrics.
- **Corona-Norco Teachers Association and CNUSD Administrators** met and conferred regarding the LCAP and the Association provided feedback and input to the plan.
- **DELAC and DAC Committees:** Both the District English Language Advisory Committee (DELAC) and the District Advisory Committee (DAC) provided input and feedback to support the LCAP.

CNUSD's focus on the Whole Child is evident in the district's continuous work relevant to the two pillars – the Academic, Rigor and Relevance Pillar and the Social-Emotional Pillar. With that in mind, the CNUSD LCAP is segmented into 3 overlapping areas that address both pillars, Pupil Outcomes, Conditions of Learning, and Engagement. Each area has 2 goals that help focus the district's efforts. For the next year, CNUSD will be continue to implement existing programs

and will go deeper into implementation of these programs. Below is a summary of the activities for each of the areas of LCAP.

Pupil Outcomes

Goal 1: Increase the quality and the rigor of core curriculum and instruction by implementing Common Core State Standards.

Goal 2: Close the identified Achievement Gap by providing targeted additional support to meet the needs of students who are not meeting standards in the core instructional program

Programs that will begin in 2017/18:

- Additional teachers to reduce class size

Ongoing programs/initiatives in this area include:

- Supplemental Science materials to support the implementation of Next Generation Science Standards
- Implementation of a Learning Management System to support personalized learning in the future
- Planning for the proposed Online School (to be approved)
- Additional maintenance personnel to maintain facilities
- Additional support for Communications Department
- Additional translators to support communication with English Learner parents
- Intervention programs to support improvement in mathematics
- Intervention programs to support achievement in English Language Arts
- Additional Dual Language Immersion teachers
- Quality professional development for certificated and classified staff
- Instructional coaching to support instruction
- Instructional technology and educational software for the classroom
- Reader by Nine initiative to support student reading proficiency by the end of third grade
- Induction support for new teachers
- Summer school to support students in credit recovery and those with impacted schedules
- Data coach to support teachers in the creation of assessments and analysis of data
- School allocations for supplemental support of at-risk students
- PSAT assessment support to foster a college-going culture
- Expansion of AVID from high schools and intermediate schools to elementary schools
- Quality ELD implementation
- Special Education and foster youth support
- Classroom walk through protocols to support continuous improvement at the school site
- Additional personnel – elementary, intermediate and secondary teachers, instructional aides, and assistant principals – to support schools with high need
- Committees to examine and strategize for improvement in the areas of D and F grades and academic support and reclassification for Long Term English Learners
- Support for the Expanded Learning Programs at Riverview Elementary School and Sierra Vista Elementary School
- Site champions to support the implementation of technology at the school site
- Funding for a-g audits to prepare our students to be college ready
- Student support for Advanced Placement expansion, International Baccalaureate and Puente Program for Roosevelt
- Expansion of credit recovery and concurrent enrollment at adult school so that students can graduate high school
- Lower class sizes
- Additional support for the arts

Conditions of Learning

Goal 3: Increase the number of students who complete Career Technical Education (CTE) pathways through the completion of a capstone course.

Goal 4: Increase the rate of students participating in CTE pathways mapped to high growth and strong employment opportunities.

Ongoing programs in this area include:

- Exploration of a graduate follow up system
- Further expansion of the CTE pathways
- Contracting to employ a medical pathway consultant
- Counselor support and training to place students in CTE pathways
- Professional development for CTE teachers
- Monitoring and support for at-risk students in CTE courses
- The development of new high yield pathways particularly in Science, Technology, Engineering, and Math
- CTE director, ROP teachers, and additional CNUSD teachers to support CTE and STEM programs
- Increase of articulation agreements
- Implementation and continued support of a STEM program and Project Lead the Way (PLTW) in high schools and intermediate schools

Engagement

Goal 5: Implement measures at all schools to foster positive school environments and support students.

Goal 6: Establish family and school partnerships which build solid relationships between school and family.

Programs that will begin in 2017/18:

- Additional Counseling services for Elementary Schools
- Additional Counseling services for Corona High School

Ongoing programs in this area include:

- Continued improvement of student attendance through support of SART and SARB processes
- Implementation of character education programs to support students
- Expansion of Positive Behavior Intervention Support (PBIS)
- Employment of Safety and Violence Prevention Counselors
- Employment of School Resource Officers
- School support for Comprehensive School Safety Plans
- Hiring of additional TK-12 counselors to support the social-emotional aspect of student needs
- Employment of STEPS aides to support young children in building positive social skills and expansion of this program
- Parent nights to support school programs and involvement
- Conducting needs assessment surveys for district to support meeting the needs of families
- DELAC and DAC support
- Implementation of the CNUSD Parent Center with additional personnel
- Personnel to support the mental health of our students
- An additional school nurse
- Personnel for Parent Center

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

Corona-Norco Unified School District has analyzed district data and has identified the following areas as those of greatest progress:

- Increases in academic achievement as measured by the growth in CAASPP results for both ELA and Math. Overall ELA scores are reported at 14 points above level 3 and increased 12.7 points when compared to Spring 2015 scores. Most sub groups maintained or increased scores. Both academic areas report the “green” category.
- Suspensions remain low (2.3%) and have maintained or decreased overall and in most subgroups. Suspensions fall into the “green” category.
- Graduation rates remain very high (96.3%) and continue to rise for most subgroups. This area is reported to be in the “blue” category.
- All unduplicated count groups, English Learner and Low Income students have increased in all areas of achievement

CNUSD is proud of the district achievements that have been part of our success over the last several years. These successes are due, large part, to the expertise of our staff. A hallmark of the district progress is a focus on Professional Development for all – certificated and classified staff. This area of strength will continue to be leveraged to support, in particular, our unduplicated count students. As we move into the implementation of the new ELA/ELD materials, the focus of capacity building through Professional Development will be how to meet every learner, particularly the unduplicated students, and support them to grade level standards. CNUSD plans to maintain and build on our success using our culture of continuous improvement through Professional Development. CNUSD has used a systemic approach to the implementation of any initiative or program with an eye to systematic analysis of data to measure progress. Efforts will continue to employ this approach to all initiative and programs implemented as we strive to maintain and build upon our success.

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

While there are no areas that are reported to be “red” performance category, there are a few that are reported to be in the “orange” category. Corona-Norco Unified School District has analyzed district data and have identified the following areas as those of greatest need:

- Students with Disabilities are reported in “orange” performance categories for graduation rates (85.6% with a decline of 2%) and in the areas measured by CAASPP, ELA and Math. While the students with IEPs increased 9 points in ELA, the group scored in the Very Low Category with 73.4 points below level 3. In Math, Students with Disabilities scored in the Very Low category with 100.7% below level 3 and did increase 13.9 points.
- Specialized focused PD will be provided for teachers of students with IEPs along with new materials to support differentiation and modifications while teaching grade level standards.
- Students who report to be Pacific Islanders, based on CAASPP scores, report to be in the “orange” performance category in Math. This group scored in the Medium category with 21.7 points above 3 and declined 2.2 points. This group

numbers 83. Students will be mentored and monitored. This will provide opportunities to intervene and provide just in time intervention.

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?

Corona-Norco Unified School District has analyzed district data and have identified the following areas as those of greatest progress:

- Special Education students are performing below expectations in several categories when compared to the district achievement in the areas of Graduation Rate, and CAASPP results in ELA and Math. Specialized focused PD will be provided for teachers of students with IEPs along with new materials to support differentiation and modifications while teaching grade level standards.
- While there are not areas that report in the “orange” or “red” performance categories, English Learners are performing lower when compared to the other groups in CNUSD, particularly in suspensions, and CAASPP - ELA and Math. A committee has been working for the last year identifying the barriers to student achievement for English Learners and LTELs and to discuss different approaches to this issue. Discussions have been held at various Principals’ meetings around this topic to identify best practices with an eye to replication at other sites. Data is being collected and refined to support schools with their efforts to address this need. Specialized Professional Development is being designed to close this gap and increase achievement. Additionally, new materials are being supplied to the schools which incorporate ELA and ELD to better meet the needs of English Learners.
- When analyzing data regarding unduplicated count students and comparing this with the achievement overall in CNUSD, one can see evidence of gaps. While there is evidence of growth in all areas as identified by the California School Dashboard, the data status of English Learners and Low Income students is lower than students overall, CNUSD. That is the baseline achievement data demonstrates that the unduplicated students achieved at a lower measure when compared with the students overall in the district. The California School Dashboard uses colors to identify achievement levels – Blue denotes the highest level of achievement and growth, Green is next, followed by Yellow and Orange and with red being the lowest level of achievement and growth. In the areas of CAASPP, ELA and Math, English Learners score in the Yellow area while students overall in CNUSD score in the Green area. Graduation rates are also on the rise for all groups in the district with English Learners and Low Income students scoring Green and students overall scoring Blue. English Learners and Low Income students score Yellow when examining Suspension rates and students Overall score Green. Actions and services that are principally directed at English Learners, Low Income students and Foster Youth to support the improvement in academic achievement as measured by the CAASPP are focused Professional Development which includes elements of cultural relevancy and differentiation to support the unduplicated count students. Actions and services focused on closing the gaps in the area of graduation rates for unduplicated students include additional opportunities for students to complete credits such as summer school, credit recovery at the school site and credit recovery at the Adult School. Finally, the actions and services principally directed at our English Learners to improve suspension rates include extra counseling services, Positive Behavior Support and additional mental health support.

PERFORMANCE GAPS

GROUP	CALIFORNIA SCHOOL DASHBOARD COLOR	STATUS	CHANGE
ELA			
English Learners	Yellow	30.2 points below level 3	+14.7 points
Low Income Students	Yellow	15 points below level 3	+11.2 points
Foster Youth	N/A	N/A	N/A
Overall	Green	14 points above 3	+12.7 points
MATH			
English Learners	Yellow	56.7 points below 3	+10.9 points
Low Income Students	Yellow	45.8 points below 3	+ 13.3 Points
Foster Youth	N/A	N/A	N/A
Overall	Green	16.2 points below 3	+ 10.9 points
GRADUATION RATE			
English Learners	Green	87.5%	+ 4.5%
Low Income Students	Green	94.7%	+ 0.5%
Foster Youth	N/A	N/A	N/A
Overall	Blue	96.3%	+ 0.2%
SUSPENSION RATE			
English Learners	Yellow	2.7%	- 0.1%%
Low Income Students	Yellow	3.2%	- 0.2%
Foster Youth	N/A	N/A	N/A
Overall	Green	2.3%	- 0.2%

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.

These services will be increase and improved upon through systematic implementation of services, ongoing evaluation and data monitoring. The table below identifies key actions supported by Supplemental funding and a description of how these services support unduplicated students.

Action/Service	Description	Service Type	Funding	Program description
1.3 (d, e, f)	Supplemental Personnel: Instructional Coaches Literacy and Math Teacher Leaders (TSAs)	District Wide	(d) \$1,853,500 (LCFF Supplemental) (e) \$1,571,213 (Title I, Title II, and Title III) \$525,987 (LCFF Supplemental) (f) \$129,998 (LCFF Supplemental)	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Instructional Coaches will support teachers through mentoring to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored below expectancies on CAASPP. The personnel designated as teacher leaders provide supports to the classroom teacher through Professional Learning, Mentoring, Modeling and Coaching. Supporting effective instruction and focused

				intervention in the classroom will support struggling students to improve academic achievement.
4.5	CTE Pathways with monitoring focused on ELs, FY, LI	School Level	1,373,399 (LCFF Supplemental)	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Implement high yield, high wage, high growth CTE pathways such as MESA and Project Lead the Way at two intermediate schools and one high school with large unduplicated student counts. This will provide the skills that students at these schools will need for successful futures.
5.7	Counseling Services	School/District Level	\$1,498,792 (LCFF Supplemental)	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in our schools principally benefit from these services with social emotional support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion. The CNUUSD Parent Center provides additional services to students and parents in CNUUSD with a focus on improving family - school partnership and supplemental counseling services are available. Additional services have been added for Elementary schools with high poverty numbers and high numbers of English Learners.

The CNUUSD LCAP is designed around the tenets of the CNUUSD pillars – the Academic Rigor and Relevancy Pillar and the Social Emotional Pillar. Through these two, the approach is to support the whole child and most especially those students who are ELs, FY and LI. Throughout the LCAP are actions which address the needs of ELs, FY and LI students designed to strengthen first best instruction, focused intervention, social emotional support, and positive school climate. All systems in the school district will continue to be refined through careful frequent monitoring with course.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$553,391,733

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$409,496,263

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.

Contributions to other programs; routine maintenance, general operating costs; federal/state/local program funds

\$439,146,067

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

Goal 1

Goal 1: Increase the quality and rigor of the core curriculum and Instruction implementing Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goals 1, 2, 4, 5 and 6*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student Achievement

CAASPP Data May 2015

Percent of students who met or exceeded standards

	<u>English Language Arts</u>	<u>Math</u>
Overall	53%	36%
Hispanic	44%	26%
English Learners	12%	11%
Low Income	40%	24%
Foster Youth	N/A	N/A
African American	49%	29%
Special Education	13%	8%

Improvement Goal to increase achievement

Overall – 3% increase
 Hispanic – 5% increase
 English Learners – 5% increase
 Low Income – 5% increase
 Foster Youth – 5% increase
 African American – 5% increase
 Special Education – 5% increase

ACTUAL

Student Achievement

CAASPP Data May 2016

Percent of students who met or exceeded standards

	<u>English Language Arts</u>	<u>Math</u>
Overall	59%	43%
Hispanic	50%	33%
English Learners	16%	13%
Low Income	47%	30%
Foster Youth	N/A	N/A
African American	55%	34%
Special Education	14%	11%

Goals for Overall and most subgroups were met with the exception of English Learners and Special Education.

A-G Completion

	11/12	12/13	13/14	14/15
Overall	44.7%	48.2%	49.1%	50.6%
Hispanic	37.5%	39.5%	38.8%	41.0%
RFEP	N/A	N/A	N/A	N/A
English Learner	N/A	1.4%	5.4%	2.8%
Low Income	35.9%	38.8%	39.8%	41.9%
Foster Youth	N/A	N/A	N/A	N/A
African American	45.9%	48.1%	51.2%	50.9%

Improvement Goal to increase achievement

Overall – 2% increase
 Hispanic – 3% increase
 English Learner – 3% increase
 RFEP – 3% increase
 Low Income – increase
 Foster Youth – 3% increase
 African American – 3% increase

AP Participation in classes

	11/12	12/13	13/14	14/15
Overall	3,753	3,933	4,089	4,114
Hispanic	1,484	1,523	1,615	1,583
RFEP	771	848	1,013	1,056
Low Income	1,233	1,392	1,500	1,463
Foster Youth	N/A	N/A	N/A	N/A
African American	281	288	275	292

Improvement Goal to increase achievement

Overall – 2% increase
 Hispanic – 3% increase
 RFEP – 3% increase
 Low Income – 3% increase
 Foster Youth – 3% increase
 African American – 3% increase

Participation in AP tests

	11/12	12/13	13/14	14/15
Overall	2,578	2,770	2,947	3,036
Hispanic	985	1,025	1,081	1,104
RFEP	586	617	760	762
Low Income	858	959	1,069	1,006
Foster Youth	N/A	N/A	N/A	N/A
African American	161	170	168	196

A-G Completion

	15/16
Overall	50.2%
Hispanic	40.8%
RFEP	N/A
English Learner	3.3%
Low Income	39.3%
Foster Youth	N/A
African American	50.5%

This goal was not met.

AP Participation

	15/16
Overall	5,440
Hispanic	2,322
RFEP	1,377
Low Income	1,928
Foster Youth	12
African American	404

Participation in Advanced Placement Courses continues to rise with CNUSD meeting the expressed goals.

Participation in AP tests

	15/16
Overall	3,781
Hispanic	1,472
RFEP	967
Low Income	1,265
Foster Youth	9
African American	239

Participation in Advanced Placement tests continues to rise with CNUSD meeting the expressed goals.

Improvement Goal to increase achievement

Overall – 1% increase
 Hispanic – 2% increase
 RFEP – 2% increase
 Low Income – 2% increase
 Foster Youth – 2% increase
 African American – 2% increase

AP Pass Rate (3 or higher)

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Overall	52.8%	55.1%	55.1%

Improvement Goal to increase achievement

Overall – Meet or exceed county levels of achievement

API Score – SuspendedEL Reclassification Rate –

13/14 – 15.9%
14/15 – 12.9%
15/16 – 13.5%

Improvement Goal to increase achievement

Meet or exceed county levels of achievement

EL Progress toward English Proficiency –
 14/15 62.1%

Improvement Goal to increase achievement

Meet or exceed state target

EAP –

Results from May 2015 testing:

ELA - 59% of students met or exceeded readiness for CSU coursework
 Math - 40% of student met or exceeded readiness for CSU coursework

Improvement Goal to increase achievement

Based on Benchmark

Basic Services

100% for each area below

Appropriate Teacher Assignment – maintain or increase current levels

Sufficient instructional materials – maintain or increase current levels

Facilities in good repair – maintain or increase current levels

Implementation of Content and Performance Standards

CCSS

AP pass rate

	<u>15/16</u>
Overall	53.4%

While the rate for passage of the AP tests has declined 1.7%, the number of AP tests has dramatically increased with the focus on enrolling At Risk students in AP classes. CNUSD met the goal.

EL Reclassification Rate –

16/17
11.0%

CNUSD met the goal.

EL Progress toward English Proficiency –
 15/16 63.1%

CNUSD met the goal.

EAP –

Results from May 2016 testing:

ELA - 69% of students met or exceeded readiness for CSU coursework
 Math - 34% of student met or exceeded readiness for CSU coursework

When the 16/17 LCAP was completed, 40% was reported for students who met or exceeded readiness in Math for CSU coursework. This was reported in error with the correct figure being 31%. CNUSD met the goal.

Basic Services

100% for each area below

Appropriate Teacher Assignment – maintain or increase current levels

Sufficient instructional materials – maintain or increase current levels

Facilities in good repair – maintain or increase current levels

CNUSD met the goal.

Implementation of Content and Performance Standards

CCSS

100% implementation of standards

100% implementation of standards ELA/ELD Piloting ELA/ELD materials in preparation for adoption and implementing standards, NGSS Transitioning into standards and providing professional development	ELA/ELD ELA/ELD materials were adopted on 3/7/17 and will be implemented on 2017/18 NGSS Transitioning into standards and providing professional development CNUSD met the goals.
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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 Goal 1. 1. 1 Highly Qualified Teachers will provide CCSS based instruction daily. Teachers will provide CCSS based instruction daily and support services.	ACTUAL CNUSD teachers provided CCSS based instruction on a daily basis. Certificated teachers make up 48.5% (2,471) of the permanent employees
	BUDGETED \$249,408,862 (LCFF)	ESTIMATED ACTUAL \$249,408,862 (LCFF)
Expenditures		

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 **2**

Actions/Services	PLANNED Goal 1. 1. 2 All students will have sufficient textbooks and instructional materials.	ACTUAL 100% compliance with the instructional materials requirement
	BUDGETED \$8,200,265 (LCFF)	ESTIMATED ACTUAL \$8,200,265 (LCFF)
Expenditures		

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 **3**

Actions/Services	PLANNED Goal 1. 1. 3 Maintenance and Operations will provide service to the schools that will keep the facilities safe and in good repair.	ACTUAL Maintenance and operations has ensured that the schools and facilities are in good repair through routine maintenance.
Expenditures	BUDGETED \$22,200,065 (LCFF)	ESTIMATED ACTUAL \$22,200,065 (LCFF)

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 **4**

Actions/Services	PLANNED Goal 1. 1. 4 Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	ACTUAL Schools were provided support through certificated management personnel for academic programs, school safety, and smooth operations of the school site. Management personnel makes up 3.4% (173) of all permanent staff employed.
Expenditures	BUDGETED \$24,906,552 (LCFF)	ESTIMATED ACTUAL \$24,906,552 (LCFF)

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 **5**

Actions/Services	PLANNED Goal 1. 1. 5 Classified staff will provide services to support the programs at the district and school sites to ensure a quality program for students.	ACTUAL A quality instructional program is ensured at the district and school sites through the support of classified staff. Classified personnel make up 48% of permanent employees
Expenditures	BUDGETED \$67,532,225 (LCFF)	ESTIMATED ACTUAL \$67,532,225 (LCFF)

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 **6**

Actions/Services	PLANNED Goal 1. 1. 6 Provide all teachers with up to 30 hours of PD on research based strategies and pedagogy to effectively implement CCSS to include differentiation and the incorporation of instructional technology in the classroom. Provide up to 12 hours of PD to classified staff deployed in classrooms in strategies to support the implementation of CCSS	ACTUAL From July 2016 – May 30, 2016, 333 different professional development opportunities were offered and 5,680 enrollments were recorded for these sessions. As teachers can attend multiple PD offerings, the number of teachers who participated in professional development for the 2016-2017 academic year was over 1,900 which represents approximately 75% of our certificated staff. Additionally, 98 different classified professional developments were offered with 2,119 registrations to attend.
Expenditures	BUDGETED \$1,800,000 for certificated \$200,000 for classified (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,013,908 (LCFF/Supplemental)

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 **7**

Actions/Services	PLANNED Goal 1. 1. 7 Provide and support the implementation of CCSS standards based instruction. Instructional Coaches will continue to provide CCSS implementation support.	ACTUAL Currently 8 instructional coaches are funded to provide CCSS implementation support.
Expenditures	BUDGETED \$1,750,973 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,717,593 (LCFF/Supplemental)

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 **8**

Actions/Services	PLANNED Goal 1. 1. 8 Provide PD & access to technology to support student learning (CCSS). Explore appropriate hand-held devices for usage in the classroom. Provide additional funding for schools to purchase instructional technology. Continue to incorporate the use of instructional technology into professional development. Additional IT technicians will be provided to assist with educational technology support.	ACTUAL A technology refresh continues to be rolled out. Additional Information Technology technicians have been employed to support the existing and growing technology devices in our schools.
Expenditures	BUDGETED \$748,641 (LCFF/Supplemental)	ESTIMATED ACTUAL \$603,406 (LCFF/Supplemental)

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 **9**

Actions/Services	PLANNED Goal 1. 1. 9 Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare). Continue to provide and expand access to a telemetric computer program at additional schools to support the improvement of writing skills.	ACTUAL My Access, Discovery Media, Turn it in.com were provided to schools to enhance and support writing skills through technology. VMWare continues to support the Virtual Desktop Infrastructure throughout the district
Expenditures	BUDGETED \$1,063,403 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,017,819 (LCFF/Supplemental)

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 **10**

Actions/Services	PLANNED Goal 1. 1. 10 Support all students not performing at grade level; particularly those who are not reading at grade level by third grade and not at grade level by 8th grade in math by providing timely & research based strategic interventions.	ACTUAL Training and professional development was provided to all K-3 grade teachers in the area of early reading intervention. Software and materials were purchased to provide strategic an intensive intervention mathematics instruction at the intermediate school level.
Expenditures	BUDGETED \$635,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$428,793 (LCFF/Supplemental)

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 **11**

Actions/Services	PLANNED Goal 1. 1. 11 Provide intensive support to beginning teachers through the implementation of the Teacher Induction Program (formerly BTSA).	ACTUAL 6 Teachers on Special Assignment provided support to new teachers throughout the district.
Expenditures	BUDGETED \$995,690 (LCFF/Supplemental)	ESTIMATED ACTUAL \$963,759 (LCFF/Supplemental)

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 **12**

Actions/Services	PLANNED Goal 1. 1. 12 Continue to provide additional opportunities for students who are credit deficient and with impacted schedules to graduate high school through summer school. Provide additional opportunities for elementary students, specifically schools highly impacted with unduplicated students, to participate in extended day/year programs.	ACTUAL Summer school takes place in June 2017 to provide additional opportunities for credit recovery and extra classes for student with impacted schedule.
Expenditures	BUDGETED \$1,610,000 (LCFF/Supplemental) \$500,000 (Title I)	ESTIMATED ACTUAL \$1,610,000 (LCFF/Supplemental) \$500,000 (Title1)

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 **13**

Actions/Services	PLANNED Goal 1. 1. 13 Support the schools in analysis of student data to affect instruction. Provide additional support to coach the schools in data analysis.	ACTUAL A teacher on special assignment supports all 50 schools with assessments and data analysis.
Expenditures	BUDGETED \$128,073 (LCFF/Supplemental)	ESTIMATED ACTUAL \$130,245 (LCFF/Supplemental)

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 **14**

Actions/Services	PLANNED Goal 1. 1. 14 Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students with the reduction of class sizes.	ACTUAL Additional teachers were deployed to reduce class sizes.
Expenditures	BUDGETED \$1,242,363 (LCFF/Supplemental)	ESTIMATED ACTUAL \$900,410 (LCFF/Supplemental)

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 **15**

Actions/Services	PLANNED Goal 1. 1. 15 With the additional instructional technology at school sites, assistance is needed to provide training and support for the sites. Site Champions will be paid stipend to train teachers and support technology at the school sites.	ACTUAL Every site has a designated Site Champion who are provided with additional hours to assist with the technology needs at each site.
Expenditures	BUDGETED \$50,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$3,860 (LCFF/Supplemental)

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 **16**

Actions/Services	PLANNED Goal 1. 1. 16 Provide support for the VAPA programs at schools through additional monies to buy supplies.	ACTUAL Intermediate school band programs were provided additional and replacement instruments to enhance their music programs.
Expenditures	BUDGETED \$655,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$561,207 (LCFF/Supplemental)

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 **17**

Actions/Services	PLANNED Goal 1. 1. 17 As we continue to transition to NGSS it is necessary to purchase supplemental science materials for the elementary schools so that they can implement the cross cutting NGSS lessons that were created for K-6 students.	ACTUAL Three units for each grade K-6 have been created to support NGSS science at the elementary level. Kits contain detailed lessons and all of the materials to conduct the hands on inquiry
Expenditures	BUDGETED \$45,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$4,527 (LCFF/Supplemental)

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 **18**

Actions/Services	PLANNED Goal 1. 1. 18 As part of educational technology plan to provide access, differentiation and personalized learning for all students, a Learning Management System (LMS) will be implemented for all students grade 4-12.	ACTUAL Canvas was selected as the Learning Management System and annual licenses were purchased.
Expenditures	BUDGETED \$150,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$147,811 (LCFF/Supplemental)

[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 **19**

Actions/Services	PLANNED Goal 1. 1. 19 The creation of an Online School will allow the district to provide a high quality educational option for students who are currently not attending CNUUSD schools. Additionally it will allow Unduplicated students to take online classes for credit deficiencies and impacted schedules.	ACTUAL Equipment and furniture have been purchased and staff hired and trained. The school is scheduled to open on schedule in August of 2017 under the name CNUUSD Hybrid School of Innovation.
Expenditures	BUDGETED \$306,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$243,046 (LCFF/Supplemental)

[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 **20**

Actions/Services	PLANNED Goal 1. 1. 20 Additional personnel will be hired to maintain our facilities to support clean and safe environments for students, particularly the English Learners, Low Income students and Foster Youth	ACTUAL Facilities continues to ensure that all 50 schools are well maintained and in good repair.
Expenditures	BUDGETED \$362,976 (LCFF/Supplemental)	ESTIMATED ACTUAL \$376,329 (LCFF/Supplemental)

[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 **21**

Actions/Services	<p>PLANNED Goal 1. 1. 21 Additional personnel will be hired to support communication throughout the district and support programs for English Learners, Low Income students and Foster Youth</p>	<p>ACTUAL Additional staff was hired to enhance communication throughout the district and support programs for our targeted subgroups.</p>
Expenditures	<p>BUDGETED \$85,000 (LCFF) \$85,000 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$85,000 (LCFF) \$48,927 (LCFF/Supplemental)</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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
1. 1. 1	Highly Qualified Teachers	Corona-Norco has approximately 2,471 certificated teachers who provide CCSS based instruction to our students.
1.1.2	Sufficient Textbooks	<p>A formal English Language Arts/English Language Development (ELA/ELD) adoption was piloted at all of our elementary, intermediate and high school campuses. The adoptions currently in place for ELA range in age from 15-17 years old and do not address the level of rigor required in the Common Core State Standards.</p> <p>Common Core materials are specifically designed to help close the gap. The emphasis on critical thinking rather than mere recall helps to reach disadvantaged students in the unduplicated population who with prior materials were not stretched to reason beyond the more surface levels. The focus on inquiry and discussion enables English Learners to articulate more than just answers, thus helping to develop their language skills. Common Core materials help to draw in unduplicated pupils into classroom and small group discussion, further integrating them and thereby helping to close the achievement gap.</p>
1.1.3	Maintenance and Operations	<p>A systematic approach is in place for school sites and departments to report facility needs. Sites follow a protocol to report needs through a work order system. Safety needs are addressed immediately.</p> <p>A formal Williams walkthrough was conducted at every site after hours and all rooms/spaces are inspected. Once a year inspections are held at every site with the fire department. Custodial staff is regularly trained to ensure well maintained facilities.</p> <p>Preventive maintenance is conducted on an ongoing basis.</p>

1.1.4	Certificated management personnel support	Schools were provided support through certificated management personnel for academic programs, school safety, and smooth operations of the school site. Administrators in the district work collaboratively together to strengthen collaborative expertise. Opportunities to deepen collaborative learning and build leadership capacity are provided three times a month.
1.1.5	Classified staff service support	Classified staff serve in a variety of positions throughout the district all of which support the instructional program of our students. Reaching unduplicated pupils requires staffing capacity to focus on their unique needs. Additional classified support assists unduplicated pupils who learn differently and need varied ways to approach material. Providing additional support helps the District focus on these unduplicated pupils' progress in meeting benchmarks, and the results help the District to more accurately address their needs.
1.1.6	Provide all teachers with up to 30 hours of PD	Teachers were afforded the opportunity to participate in different options for professional development throughout the year. Beginning in July 2016, trainings outside of the work day/year (Literacy Conferences and Symposiums) were held. Additionally training was offered throughout the academic year. Additional professional development opportunities were offered on Saturdays and after school. The focus areas for these workshops included Math, Literacy (in all content areas), ELA/ELD framework, and differentiation for at risk students, and educational technology.
1.1.7	Provide and support the implementation of CCSS standards	Coaches are specifically working as a follow up to the Professional Development workshops to support implementation of content, techniques and strategies presented in the workshops. Additionally, the coaches have provided ongoing professional development training throughout the year. Many training have been 3 day institutes in the area of math and ELA.
1.1.8	Provide PD & access to technology	A technology refresh continued at all sites, ensuring that all teachers have instructional computers that are less than 5 years old. IT technicians are instrumental in ensuring that classroom technology is in place and functional to allow teachers to incorporate technology into their lessons to enhance student learning
1.1.9	Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it	Discovery Media is available to every classroom teacher in the District. Discovery Education provides teachers with the tools to teach their students to think critically about the content they use, see, and experience in their daily lives. Turnitin.com is provided to all Intermediate – H.S. classes. We have 29,184 students participating from Aug – Feb, submitting 141,329 essays. Turnitin promotes academic integrity and provides students with advice on how they can improve their writing and thinking.

	In.com, VMWare).	<p>My Access is available to students in grades 3-8. 16,500 licenses were purchased. This program supports EL, SED and FY through interactive nature of the software.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.10	Support all students not performing at grade level	<p>The Reader by Nine initiative seeks to ensure that all students are reading by age nine by guaranteeing first best instruction, early targeted reading intervention and a focus on improved attendance. All first and second grade teachers in the district were provided with a second day of professional development focused on how best to intervene with struggling readers. Kindergarten was brought online this year and all teachers participated in a professional learning day to review and calibrate the administration and analysis of Running Records and diagnostic assessments to guide instruction and intervention.</p> <p>Math 180 is being provided as an intensive intervention at all intermediate schools. The Read180 Math classroom is a blended approach utilizing both computer adaptive instruction whereby concepts build upon each other in a logical progression and small group instruction with the teacher. Ascend Math is in place at all intermediate schools for use as a strategic math intervention.</p>
1.1.11	Provide intensive support to beginning teachers	The Teacher Induction Program provides two years of intensive support to new teachers with a focus on “just in time” mentoring, as well as support with lesson planning, implementation and inquiry for the purpose of helping new teachers meet the California Standards for the Teaching Profession and clear their teaching credential. CNUSD has a fully approved and implemented CCTC Teacher Induction program that meets all commission requirements to support new teachers through the first two years of their teaching in order to clear their teaching credential
1.1.12	Continue to provide additional opportunities for students	Centralized online courses are offered year round for high school students through the use of Odysseyware. Summer school will be held at three of the comprehensive high schools and will offer classes for credit recovery as well as classes to assist students with impacted schedules.
1.1.13	Support the schools in analysis of student data	The teacher on special assignment has been instrumental in all aspects of assessments and data analysis. She works with each school site as well as part of the district team in the creation of benchmark/diagnostic assessments which are administered at each site. Particular attention is given to ensure that subgroups LI, FY and EL are showing significant growth.

1.1.14	Reduction of class sizes	Fifty percent of twenty two additional teachers are funded to reduce class sizes at schools with high numbers of English Learners, Socioeconomically disadvantaged, Foster Youth and Students with Disabilities. Through a negotiated agreement, Corona-Norco Teachers Association contributes the remaining 50% of the cost.
1.1.15	Site Champion Instructional Technology Training	<p>The role of the Site Champion is to support individual teachers at their school site with:</p> <ul style="list-style-type: none"> ○ Professional development ○ On-call support & trouble-shooting ○ Office Hours ○ Demo Lessons ○ Ambassador of Ed Tech: Messaging, Updates, FAQs <p>Each school receives a maximum of 38 hours support from site champions per year, curriculum rate; comprehensive high schools get an additional 38 hours for a total of 76 hours per year, curriculum rate.</p>
1.1.16	Provide support for the VAPA programs	Intermediate school band programs were provided additional and replacement instruments to enhance their music programs.
1.1.17	Supplemental science materials for elementary schools	An initial pilot group of teachers were trained to implement the first three NGSS science units at each grade level. Three kits per grade level (K-6) per school were created and sent to schools for use. Additional units and therefore hands-on kits, will be created to ensure a full and robust science curriculum in alignment with the Next Generation Science Standards.
1.1.18	Learning Management System (LMS) Implementation	The use of canvas was rolled out to the early adopters and lead trainers (Education Services teachers on special assignment & coaches). Additionally, many Site Champions attended the initial training to pilot the system. Through ongoing professional development the use of canvas in committee work is growing. As more staff are trained and incorporate the use of canvas in their teaching, this platform will become a district standard.
1.1.19	Online School	Equipment and furniture have been purchased and staff hired and trained. The school is scheduled to open on schedule in August of 2017 under the name CNUSD Hybrid School of Innovation.

1.1.20	Additional personnel to maintain our facilities	<p>A systematic approach is in place for school sites and departments to report facility needs. Sites follow a protocol to report needs through a work order system. Safety needs are addressed immediately.</p> <p>A formal Williams walkthrough was conducted at every site after hours and all rooms/spaces are inspected. Once a year inspections are held at every site with the fire department. Custodial staff is regularly trained to ensure well maintained facilities.</p> <p>Preventive maintenance is conducted on an ongoing basis.</p>
1.1.21	Additional personnel	The communications department is instrumental in the creation and dissemination of multi-media messaging to our community for all events that occur at our 50 school sites. They have crafted videos for our staff and community to promote awareness and understanding of critical initiatives such as the Local Control Accountability Plan and LCAP Dashboards.

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

Below is a description of the overall effectiveness of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
Goal 1. 1. 1	Highly Qualified Teachers	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p> <p>100% of the teachers in Corona-Norco Unified are fully credentialed and participate in ongoing professional development opportunities to hone their craft. The collaborative nature of our district allows teachers to gain collaborative expertise.</p>
1.1.2	Sufficient Textbooks	<p>A formal English Language Arts/English Language Development (ELA/ELD) adoption was piloted at all of our elementary, intermediate and high school campuses. The adoptions currently in place for ELA range in age from 15-17 years old and do not address the level of rigor required in the Common Core State Standards.</p> <p>Common Core materials are specifically designed to help close the gap. The emphasis on critical thinking rather than mere recall helps to reach disadvantaged students in the unduplicated population who with prior materials were not stretched to reason beyond the more surface levels. The focus on inquiry and discussion enables English Learners to articulate more than just answers, thus helping to develop their language skills. Common Core materials help to draw in unduplicated pupils into classroom and small group discussion, further integrating them and thereby helping to close the achievement gap.</p>

1.1.3	Maintenance and Operations	Four sites were inspected as required by Williams Legislation for the 2016-2017 academic school year. All four received ratings of "Exemplary." Within the first three quarters of the 2016-2017 school year the district received one formal Williams complaint. The issues was immediately addressed by both the school site and Facilities.
1.1.4	Certificated management personnel support	The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.
1.1.5	Classified staff service support	The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, we find that this service has been effective in advancing the progress towards the goals outlined in LCAP.
1.1.6	Provide all teachers with up to 30 hours of PD	<p>Exit survey information from professional development workshops indicate that 98% of teachers reported that the training was relevant and 96% of teachers responded that the strategies to implement the new standards and strategy is clearer because of the training.</p> <p>CAASPP data in ELA and Math were analyzed along with site teacher participation in multi-day math and ELA institutes. There appears to be a correlation at sites with higher number of staff participation deep pedagogical learning and higher test scores.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.7	Provide and support the implementation of CCSS standards	The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.
1.1.8	Provide PD & access to technology	The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.

1.1.9	Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare).	<p>Through the use of Turnitin and My Access students have shown progressively more originality in their writing with <25% cited. Teachers use the grade marks for feedback and peer evaluation. Both programs have also aided in longer student essays.</p> <p>My Access: Since August 1, 2016 student have made a total of 60,142 submissions through Feb 9, 2017. 133 different teachers have used the program. 257 different writing prompts have been used. 4,095 students have submitted essays. 50,910 of the submissions are revisions to original writing. 26.05% have. holistic improvement from first to last submission</p>
1.1.10	Support all students not performing at grade level	<p>Teachers are utilizing the data available to them through the universal screener to ensure that targeted early intervention is provided to students in the primary grades.</p> <p>Six hundred ninety two students have utilized Ascend math logging in more than 9,000 hours of instruction. There has been a 28% growth (pre-test to post-test) among students who are utilizing the program.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.11	Provide intensive support to beginning teachers	<p>The Teacher Induction Program is highly effective in working with new teachers to support them during their first two years as evidenced by all teachers in the program clearing their credential by the completion of the program.</p> <p>The program provides a unit assessment to the Commission regarding the effectiveness of the program and is in a seven year accreditation cycle with all Universities, with the same expectations of ensuring candidate competence and program effectiveness</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>

1.1.12	Continue to provide additional opportunities for students	<p>Eighty summer school students received their high school diploma in the summer of 2016. We anticipate that we will graduate a similar number in June of 2017. Approximately 7,000 courses were attended by students during the summer of 2016 and a similar number is anticipated in June of 2017.</p> <p>CNUSD's graduation rate is very high (blue) with graduation rates increasing at every comprehensive high school.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.13	Support the schools in analysis of student data	<p>Adjustments to instruction have been made at school sites based in the data provided by the data coach. She has been instrumental in the piloting and discussions regarding the feasibility of iReady as a diagnostic assessment.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.14	Reduction of class sizes	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.15	Site Champion Instructional Technology Training	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p> <p>IT has been less impacted to assist with the routine site technology questions. Teacher receive just-in-time support and are utilizing the CNUSD portal and gradebook on a more regular basis.</p>

1.1.16	Provide support for the VAPA programs	<p>Among many objectives, these expenditures help create a foundation for broader courses of study in middle school and beyond. Studies have shown that music programs not only build confidence in underserved students, but also help them in other academic areas, especially in math. Electives help reveal hidden skills that do not show up in other classes, helping to build confidence in struggling students that school can be rewarding, fun and can be relevant to their interests, further helping them to see themselves as scholars who belong.</p> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.17	Supplemental science materials for elementary schools	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
1.1.18	Learning Management System (LMS) Implementation	<p>All administrators use canvas as a platform for monthly leadership meetings. The demand for training is growing which will translate in an increase in usage for the 17-18 school year.</p>
1.1.19	Online School	<p>As of March 2017 70 student applications have been received for attendance at the CNUSD Hybrid School of Innovation.</p>
1.1.20	Additional personnel to maintain our facilities	<p>Four sites were inspected as required by Williams Legislation for the 2016-2017 academic school year. All four received ratings of "Exemplary." Within the first three quarters of the 2016-2017 school year the district received one formal Williams complaint. The issues was immediately addressed by both the school site and Facilities.</p>
1.1.21	Additional personnel	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in coordination with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the material differences between budget expenses and estimated actual expenditures:

Action/ Service Number	Action/ Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
1. 1. 1	Highly Qualified Teachers	Costs were expended as projected.
1.1. 2	Sufficient Textbooks	Costs were expended as projected.
1.1.3	Maintenance and Operations	Costs were expended as projected.
1.1.4	Certificated management personnel support	Costs were expended as projected.
1.1.5	Classified staff service support	Costs were expended as projected.
1.1.6	Provide all teachers with up to 30 hours of PD	Differences between budgeted and estimated actual expenditures are due in part to leveraging of the Effective Educator Funds that have been afforded the district for the 2016-2017 school year for professional development.
1.1.7	Provide and support the implementation of CCSS standards	Step and column adjustments account for any differences in the budgeted and actual expenditures.
1.1.8	Provide PD & access to technology	The costs and numbers of new computers as well as salary adjustments account for any differences in the budgeted and actual expenditures.

1.1.9	Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare).	Actual costs of the program along with number of licenses purchased account for differences in budgeted vs actual expenditures.
1.1.10	Support all students not performing at grade level	Differences in budgeted and estimated actuals are due in part to the number of release days requested by certificated staff and cost of materials.
1.1.11	Provide intensive support to beginning teachers	Step and column adjustments account for any differences in the budgeted and actual expenditures.
1.1.12	Continue to provide additional opportunities for students	Budgeted and estimated actual amounts may vary due to the timing of summer school which occurs over in June of 16/17 and July of 17/18.
1.1.13	Support the schools in analysis of student data	Step and column adjustments account for any differences in the budgeted and actual expenditures.
1.1.14	Reduction of class sizes	Step and column adjustments account for any differences in the budgeted and actual expenditures.
1.1.15	Site Champion Instructional Technology Training	Differences in the budgeted and estimated actuals can be attributed to the actual numbers of support hours submitted by each of the Site Champions.
1.1.16	Provide support for the VAPA programs	Differences in budgeted and estimated actuals are due to the actual costs and the final need at each site for instruments.

1.1.17	Supplemental science materials for elementary schools	Differences in budgeted and estimated actuals is a result of supply costs and the number of actual kits provided to sites. As this is a pilot year, not all sites chose to implement the NGSS units in 2016-2017. Some funding was also used from another source.
1.1.18	Learning Management System (LMS) Implementation	No significant differences in budgeted and actuals
1.1.19	Online School	Differences in budgeted and estimated actuals can be attributed to a variance in anticipated start-up costs.
1.1.20	Additional personnel to maintain our facilities	Differences in budgeted and estimated actuals is a result of unforeseen maintenance, repairs and site needs required to keep the facilities in safe repair throughout the school year.
1.1.21	Additional personnel	Differences in budgeted amounts and estimated actuals may be attributed to the timing of the hire and salary and benefit adjustments.
<p>** Within the development process of the CNUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.</p>		

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.

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/ Service Name	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.
1. 1. 1	Highly Qualified Teachers	No content changes will be made to the 2017-2018 plan, but will be combined with 1.1.4, 1.1.5 and will now be listed as 1.1.1a.

1.1.2	Sufficient Textbooks	The budgeted amount within this action reflects a significantly higher amount than in previous or outgoing years and reflects CNUUSD's commitment to pilot, select, and purchase a quality ELA/ELD adoption. In concert with outstanding first best instruction delivered through sound pedagogy, it is expected that this action, in coordination with other services and actions in the LCAP, will advance the progress of all students toward the goals outlined in LCAP. No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.3, 1.1.20 and will now be listed as 1.1.2a.
1.1.3	Maintenance and Operations	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.2, 1.1.20 and will now be listed as 1.1.2b.
1.1.4	Certificated management personnel support	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.1, 1.1.5 and will now be listed as 1.1.1b.
1.1.5	Classified staff service support	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.1, 1.1.4 and will now be listed as 1.1.1c.
1.1.6	Provide all teachers with up to 30 hours of PD	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.7, 1.1.13, 2.1.9, 2.1.10, and 2.1.14, and will now be listed as 1.1.3a.
1.1.7	Provide and support the implementation of CCSS standards	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.6, 1.1.13, 2.1.9, 2.1.10, and 2.1.14 and will now be listed as 1.1.3e.
1.1.8	Provide PD & access to technology	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.9, 1.1.15, and 1.1.18, and will now be listed as 1.1.4a.
1.1.9	Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare).	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.8, 1.1.15, and 1.1.18 and will now be listed as 1.1.4c.

1.1.10	Support all students not performing at grade level	No content changes will be made to the 2017-2018 plan, but action was moved to Goal 2.8c.
1.1.11	Provide intensive support to beginning teachers	No content changes will be made to the 2017-2018 plan, but action number will now be 1.1.5.
1.1.12	Continue to provide additional opportunities for students	Elementary extended day/year programs to support at risk students will be provided at T1 schools using T1 funds, this action will now be listed as 1.1.6 a-b.
1.1.13	Support the schools in analysis of student data	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.6, 1.1.7, 2.1.9, 2.1.10 and 2.1.14 and will now be listed as 1.1.3f.
1.1.14	Reduction of class sizes	No content changes will be made to the 2017-2018 plan, but action will be moved to Goal 2.4a.
1.1.15	Site Champion Instructional Technology Training	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.8, and 1.1.9 and will now be listed as 1.1.4b.
1.1.16	Provide support for the VAPA programs	No content changes will be made to the 2017-2018 plan, but action will now be listed as 1.1.10.
1.1.17	Supplemental science materials for elementary schools	No content changes will be made to the 2017-2018 plan, but action will be combined with 2.1.18 and will now be listed as 1.1.7b.
1.1.18	Learning Management System (LMS) Implementation	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.8, 1.1.9, and 1.1.15 and will now be listed as 1.1.4d.

1.1.19	Online School	No content changes will be made to the 2017-2018 plan, but action will now be listed as 1.1.8.
1.1.20	Additional personnel to maintain our facilities	No content changes will be made to the 2017-2018 plan, but action will be combined with 1.1.2, and 1.1.3, and will now be listed as 1.1.2c.
1.1.21	Additional personnel	No content changes will be made to the 2017-2018 plan. This action will now be listed as 1.1.9.

Annual Update

LCAP Year Reviewed: 2016–17

Goal 2

Goal 2: Close the identified Achievement Gap by providing targeted additional support to meet the needs of students who are not meeting standards in the core instructional program

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goals 1, 2, 4, 5 and 6*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student Achievement

CAASPP Data May 2015

Percent of students who met or exceeded standards

	<u>English Language Arts</u>	<u>Math</u>
Overall	53%	36%
Hispanic	44%	26%
English Learners	12%	11%
Low Income	40%	24%
Foster Youth	N/A	N/A
African American	49%	29%
Special Education	13%	8%

Improvement Goal to increase achievement

Overall – 3% increase
 Hispanic – 5% increase
 English Learners – 5% increase
 Low Income – 5% increase
 Foster Youth – 5% increase
 African American – 5% increase
 Special Education – 5% increase

ACTUAL

Student Achievement

CAASPP Data May 2016

Percent of students who met or exceeded standards

	<u>English Language Arts</u>	<u>Math</u>
Overall	59%	43%
Hispanic	50%	33%
English Learners	16%	13%
Low Income	47%	30%
Foster Youth	N/A	N/A
African American	55%	34%
Special Education	14%	11%

Goals for Overall and most subgroups were met with the exception of English Learners and Special Education.

A-G Completion

	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Overall	44.7%	48.2%	49.1%	50.6%
Hispanic	37.5%	39.5%	38.8%	41.0%
RFEP	N/A	N/A	N/A	N/A
English Learner	N/A	1.4%	5.4%	2.8%
Low Income	35.9%	38.8%	39.8%	41.9%
Foster Youth	N/A	N/A	N/A	N/A
African American	45.9%	48.1%	51.2%	50.9%

Improvement Goal to increase achievement

Overall – 2% increase
 Hispanic – 3% increase
 English Learner – 3% increase
 RFEP – 3% increase
 Low Income – increase
 Foster Youth – 3% increase
 African American – 3% increase

AP Participation in classes

	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Overall	3,753	3,933	4,089	4,114
Hispanic	1,484	1,523	1,615	1,583
RFEP	771	848	1,013	1,056
Low Income	1,233	1,392	1,500	1,463
Foster Youth	N/A	N/A	N/A	N/A
African American	281	288	275	292

Improvement Goal to increase achievement

Overall – 2% increase
 Hispanic – 3% increase
 RFEP – 3% increase
 Low Income – 3% increase
 Foster Youth – 3% increase
 African American – 3% increase

Participation in AP tests

	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Overall	2,578	2,770	2,947	3,036
Hispanic	985	1,025	1,081	1,104
RFEP	586	617	760	762
Low Income	858	959	1,069	1,006
Foster Youth	N/A	N/A	N/A	N/A
African American	161	170	168	196

A-G Completion

	<u>15/16</u>
Overall	50.2%
Hispanic	40.8%
RFEP	N/A
English Learner	3.3%
Low Income	39.3%
Foster Youth	N/A
African American	50.5%

This goal was not met.

AP Participation

	<u>15/16</u>
Overall	5,440
Hispanic	2,322
RFEP	1,377
Low Income	1,928
Foster Youth	12
African American	404

Participation in Advanced Placement Courses continues to rise with CNUSD meeting the expressed goals.

Participation in AP tests

	<u>15/16</u>
Overall	3,781
Hispanic	1,472
RFEP	967
Low Income	1,265
Foster Youth	9
African American	239

Participation in Advanced Placement tests continues to rise with CNUSD meeting the expressed goals.

Improvement Goal to increase achievement

Overall – 1% increase
 Hispanic – 2% increase
 RFEP – 2% increase
 Low Income – 2% increase
 Foster Youth – 2% increase
 African American – 2% increase

AP Pass Rate (3 or higher)

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Overall	52.8%	55.1%	55.1%

Improvement Goal to increase achievement

Overall – Meet or exceed county levels of achievement

API Score – Suspended

EL Reclassification Rate –

13/14 – 15.9%
14/15 – 12.9%
15/16 – 13.5%

Improvement Goal to increase achievement

Meet or exceed county levels of achievement

EL Progress toward English Proficiency –
 14/15 62.1%

Improvement Goal to increase achievement

Meet or exceed state target

EAP –

Results from May 2015 testing:

ELA - 59% of students met or exceeded readiness for CSU coursework
 Math - 40% of student met or exceeded readiness for CSU coursework

Improvement Goal to increase achievement

Based on Benchmark

Basic Services

100% for each area below

Appropriate Teacher Assignment – maintain or increase current levels
Sufficient instructional materials – maintain or increase current levels
Facilities in good repair – maintain or increase current levels

Implementation of Content and Performance Standards

CCSS

100% implementation of standards

ELA/ELD

Piloting ELA/ELD materials in preparation for adoption and implementing standards,

AP pass rate

	<u>15/16</u>
Overall	53.4%

While the rate for passage of the AP tests has declined 1.7%, the number of AP tests has dramatically increased with the focus on enrolling At Risk students in AP classes. CNUSD met the goal.

EL Reclassification Rate –

16/17
11.0%

CNUSD met the goal.

EL Progress toward English Proficiency –
 15/16 63.1%

CNUSD met the goal.

EAP –

Results from May 2016 testing:

ELA - 69% of students met or exceeded readiness for CSU coursework
 Math - 34% of student met or exceeded readiness for CSU coursework

When the 16/17 LCAP was completed, 40% was reported for students who met or exceeded readiness in Math for CSU coursework. This was reported in error with the correct figure being 31%. CNUSD met the goal.

Basic Services

100% for each area below

Appropriate Teacher Assignment – maintain or increase current levels
Sufficient instructional materials – maintain or increase current levels
Facilities in good repair – maintain or increase current levels

CNUSD met the goal.

Implementation of Content and Performance Standards

CCSS

100% implementation of standards

ELA/ELD

ELA/ELD materials were adopted on 3/7/17 and will be implemented on 2017/18

NGSS

NGSS
Transitioning into standards and providing professional development

Transitioning into standards and providing professional development
CNUSD met the goal

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 Goal 2. 1. 1 A Science and Math Coordinator will be hired to support the effective implementation of the Math CCSS and the implementation of NGSS.	ACTUAL A Science/Math Coordinator supported the implementation of NGSS and supported the implementation of CCSS based Mathematics.
Expenditures	BUDGETED \$200,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$157,110 (LCFF/Supplemental)

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 **2**

Actions/Services	PLANNED Goal 2. 1. 2 PSAT and Advanced Placement assessments and will be provided for students to better prepare students for college and career. Parent Nights will be held to inform and engage parents in this process.	ACTUAL PSAT and Advanced Placement assessments and were provided for students to better prepare students for college and career. A Parent Night were held to inform and engage parents in this process.
Expenditures	BUDGETED \$100,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$116,887 (LCFF/Supplemental)

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	3	
Actions/Services	PLANNED Goal 2. 1. 3 Continue current AVID program and increase AVID access to support English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups. Implement AVID at elementary grades 4-6 in schools with 59% or more Unduplicated Student Counts. Monitor progress of students in AVID, particularly RFEP students.	ACTUAL The implementation of the AVID program has continued to grow supporting the academic progress of out English learners, Low Income students as well as Foster Youth.
Expenditures	BUDGETED \$1,766,243 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,500,000 (LCFF/Supplemental)

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	4	
Actions/Services	PLANNED Goal 2. 1. 4 Continue to implement designated ELD with fidelity.	ACTUAL English Language Development supports the language acquisition of the English Learners and is implemented at the school sites.
Expenditures	BUDGETED Costs for Professional Development and monitoring included in previous budgets. (Included in \$2,000,000 PD budget)	ESTIMATED ACTUAL \$70,000 (LCFF/Supplemental)

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 **5**

Actions/Services	PLANNED Goal 2. 1. 5 Additional support is provided to foster students. This support is to provide safety information, academic support, and support for their future attendance at colleges. Foster Youth students will meet together 5 times a year to receive safety information, gain information and access to tutoring, and visit colleges.	ACTUAL Additional Support was provided for Foster Youth.
Expenditures	BUDGETED \$10,000 (McKinney Vento) \$10,000 (Title I)	ESTIMATED ACTUAL \$10,000 (McKinney Vento) \$10,000 (Title I)

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 **6**

Actions/Services	PLANNED Goal 2. 1. 6 Safety and Violence Counselors will provide additional emotional and academic support to Foster Youth students.	ACTUAL Safety and Violence Counselors worked with students as emotional and academic supports for Foster Students.
Expenditures	BUDGETED Costs for Safety and Violence Counselors are posted in the Engagement section of the LCAP. (\$730,315 LCFF/Supplemental)	ESTIMATED ACTUAL \$732,584 (LCFF/Supplemental)

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 **7**

Actions/Services	PLANNED Goal 2. 1. 7 Additional academic support for Foster Youth students at elementary and intermediate schools through after school tutoring.	ACTUAL Additional tutoring has been provided to Foster Youth in Kindergarten through eighth grade.
Expenditures	BUDGETED \$20,000 (Title 1)	ESTIMATED ACTUAL \$0 (Title I)

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 **8**

Actions/Services	PLANNED Goal 2. 1. 8 Continue the refinement of the Implementation ELA/ ELD standards. Begin crafting ELA/ELD curriculum guides to support integrated and designated ELD.	ACTUAL Multiple trainings have been held to support the implementation of the ELA/ELD standards.
Expenditures	BUDGETED \$30,000 (Title III) \$30,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$50,000 (LCFF/Supplemental)

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	9	
Actions/Services	PLANNED Goal 2. 1. 9 Continue to employ walk through protocols to support the efficacy of instruction and differentiation for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups. Continue to support walk through protocols (i.e. Look 2 Learn and Instructional Rounds) to support improvement of instruction and add additional schools to be trained in walk though protocols.	ACTUAL Professional Learning was conducted at select school sited to support first best instruction as well as differentiation for the at risk students.
Expenditures	BUDGETED \$100,000 (Title I PD) \$100,000 (Title II)	ESTIMATED ACTUAL \$100,000 (Title I PD) \$100,000 (Title II)

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	10	
Actions/Services	PLANNED Goal 2. 1. 10 Continue to support the educational process for At- Risk students with additional personnel (i.e. TSAs). The educational process for At-Risk students will be supported with additional personnel to support instruction, model lessons, and coach.	ACTUAL TSAs continued to be deployed to support teachers and provide Professional Development, model lessons and coach.
Expenditures	BUDGETED \$1,571,312 (Title I PD, Title II and Title III) \$479,667 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,571,312 (Title I PD, Title II and Title III) \$398,116 (LCFF/Supplemental)

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 **11**

Actions/Services	PLANNED Goal 2. 1. 11 Continue to provide Instructional Assistants for students needing additional support including primary language support.	ACTUAL Instructional Assistants provided student support at the school sites for At Risk students.
Expenditures	BUDGETED \$1,260,203 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,289,569 (LCFF/Supplemental)

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 **12**

Actions/Services	PLANNED Goal 2. 1. 12 Provide Instructional Assistants for SWD students where needed to support the instructional process. Instructional Assistants will support SWD students based on need.	ACTUAL Instructional Assistants have supported SWD students where needed.
Expenditures	BUDGETED \$22,839,528 (LCFF/Supplemental)	ESTIMATED ACTUAL \$22,839,528 (LCFF/Supplemental)

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 **13**

Actions/Services	PLANNED Goal 2. 1. 13 Provide support to SWD students with Program Specialists and other support personnel. Students with Disabilities will be supported with additional personnel.	ACTUAL Support personnel have been provided to support students with disabilities.
Expenditures	BUDGETED \$1,152,684 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,152,684 (LCFF/Supplemental)

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 **14**

Actions/Services	PLANNED Goal 2. 1. 14 Teachers will be provided professional development to support the specialized instruction for Students with Disabilities.	ACTUAL Specific professional development necessary for special needs students has been provided to staff that works with SWD students.
Expenditures	BUDGETED \$150,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$150,000 (LCFF/Supplemental)

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 **15**

Actions/Services	PLANNED Goal 2. 1. 15 Continue to allocate to schools funding to address the specific needs of their At-Risk students, EL (including RFEP), LI, and Foster Youth.	ACTUAL Schools received supplemental allocations on a per pupil allocation based on the Unduplicated Student count at the specific schools.
Expenditures	BUDGETED \$2,400,379 (LCFF/Supplemental)	ESTIMATED ACTUAL \$2,400,379 (LCFF/Supplemental)

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 **16**

Actions/Services	PLANNED Goal 2. 1. 16 Support Personnel for English students, Low Income, and Foster Youth students. Support Personnel will continue to address the specific needs of EL students (including RFEP), Low Income, and Foster Youth students.	ACTUAL Support personnel was deployed to address the needs of English Learners, Low Income students as well as Foster Youth.
Expenditures	BUDGETED \$904,661 (LCFF/Supplemental)	ESTIMATED ACTUAL \$787,462 (LCFF/Supplemental)

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 **17**

Actions/Services	PLANNED Goal 2. 1. 17 Additional teachers will be assigned to highly impacted schools to provide support for intervention at intermediate schools and to reduce combination classes at impacted elementary schools.	ACTUAL Additional teachers were assigned to highly impacted schools.
Expenditures	BUDGETED \$2,938,572 (LCFF/Supplemental)	ESTIMATED ACTUAL \$2,963,208 (LCFF/Supplemental)

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 **18**

Actions/Services	PLANNED Goal 2. 1. 18 With the implementation of Equal Opportunity Schools and the expansion of Advanced Placement classes, additional support will be implemented. These supports can include student intervention support, additional instructional materials, and summer preparation classes.	ACTUAL Advanced Placement classes have been expanded through the district with a focus on under-represented students who historically have not enrolled in these courses.
Expenditures	BUDGETED \$953,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$500,000 (LCFF/Supplemental)

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 **19**

Actions/Services	PLANNED Goal 2. 1. 19 Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students to implement interventions at the high school level. Additional FTE's will be provided to support interventions at high schools during the school day to include English Learners (including RFEP), Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups.	ACTUAL Additional teachers were assigned to high schools to support at risk students.
Expenditures	BUDGETED \$1,493,344 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,610,527 (LCFF/Supplemental)

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 **20**

Actions/Services	PLANNED Goal 2. 1. 20 Expand the Puente program to support English Learner students and Hispanic students.	ACTUAL The Puente Program continues to support English Learners and Hispanic students at Roosevelt High School.
Expenditures	BUDGETED \$10,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$10,000 (LCFF/Supplemental)

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 **21**

Actions/Services	PLANNED Goal 2. 1. 21 Provide additional opportunities for students to graduate high school through Credit Recovery.	ACTUAL Students were provided access to additional opportunities for students to graduate from high school.
Expenditures	BUDGETED \$160,977 (LCFF/Supplemental)	ESTIMATED ACTUAL \$140,000 (LCFF/Supplemental)

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 **22**

Actions/Services	PLANNED Goal 2. 1. 22 Provide additional opportunities for students to graduate high school through Adult Education programs with Dual Enrollment.	ACTUAL Additional opportunities for students to graduate high school were provided through Adult Education programs with Dual Enrollment.
Expenditures	BUDGETED \$147,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$137,505 (LCFF/Supplemental)

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 **23**

Actions/Services	PLANNED Goal 2. 1. 23 Provide additional support to schools for After School Programs that support supplemental services for English Learners, Low Income students, and Foster Youth at Riverview Elementary and Sierra Vista Elementary.	ACTUAL Additional support was provided to Riverview Extended Day program and Sierra Vista Extended Day program.
Expenditures	BUDGETED \$40,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$20,000 (LCFF/Supplemental)

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 **24**

Actions/Services	PLANNED Goal 2. 1. 24 Hire Dual Immersion teachers to support expansion of the program to an intermediate school that has more than 75% Unduplicated Students	ACTUAL Dual Immersion teachers have been hired to implement this program at an additional Intermediate schools impacted with at risk students.
Expenditures	BUDGETED \$374,417 (LCFF/Supplemental)	ESTIMATED ACTUAL \$374,417 (LCFF/Supplemental)

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 **25**

Actions/Services	PLANNED Goal 2. 1. 25 Provide intensive intervention materials for Math that will support students who are below grade level in Math	ACTUAL Intensive Intervention math materials were purchased and implemented with below grade level students.
Expenditures	BUDGETED \$300,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$223,560 (LCFF/Supplemental)

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 **26**

Actions/Services	PLANNED Goal 2. 1. 26 Provide support for a-g audits at high schools to support increasing numbers of students that are a-g completers.	ACTUAL The a-g audits have been ongoing to support students toward college readiness. The Information Technology department created a program to complete these audits in house with not outside costs for the district
Expenditures	BUDGETED \$10,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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 **27**

Actions/Services	PLANNED Goal 2. 1. 27 Continue providing additional after school tutoring that supports students toward improved academic achievement.	ACTUAL This tutoring program was consolidated into another program.
Expenditures	BUDGETED \$10,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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 **28**

Actions/Services	PLANNED Goal 2. 1. 28 Continue the work of the committee of analyze, discuss, and implement programs to support the academic achievement for Long Term English Learners	ACTUAL A committee was convened and has been meeting to analyze the barriers for LTELs to redesignate and achieve academic success. As we were in the planning stages, no costs were incurred.
Expenditures	BUDGETED \$50,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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 **29**

Actions/Services	PLANNED Goal 2. 1. 29 Provide additional translators to support parent involvement in the educational process	ACTUAL The acquisition process for high quality translators is still in process. These positions were not filled in 2016/17.
Expenditures	BUDGETED \$126,208 (LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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 **30**

Actions/Services	PLANNED Goal 2. 1. 30 Additional personnel will support the improvement of the academic programs focused on at risk populations.	ACTUAL Additional Personnel, a director and clerical, have supported academic programs focused in at risk populations
Expenditures	BUDGETED \$88,008 (LCFF/Supplemental)	ESTIMATED ACTUAL \$88,008 (LCFF/Supplemental)

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 **31**

Actions/Services	PLANNED Goal 2. 1. 31 Provide additional materials to support intervention in the area of English Language Arts	ACTUAL Materials were provided to support intervention in the area of ELA.
Expenditures	BUDGETED \$400,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$132,167 (LCFF/Supplemental)

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 **32**

Actions/Services	PLANNED Goal 2. 1. 32 Additional Intervention Support for Corona Ranch Elementary School	ACTUAL An intervention coach has been assigned to Corona Ranch Elementary School.
Expenditures	BUDGETED \$60,000 (LCFF/Supplemental) \$60,000 (Title III)	ESTIMATED ACTUAL \$60,000 (LCFF/Supplemental) \$60,000 (Title III)

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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
2.1.1	Science and Math Coordinator	A Science/Math Coordinator supported the implementation of NGSS and the implementation of CCSS based Mathematics. NGSS based elementary science modules have been developed and keyed into the informational text in the ELA Curriculum Guides for the elementary grades. Modules include support and scaffolds to support English Learners, Low Income students and Foster Youth.
2.1.2	PSAT and Advanced Placement assessments	3,912 PSAT assessments were administered to juniors in CNUSD during the school day in 2016/17. By doing this, students who may not have historically taken these assessments such as English Learners, Low Income and Foster Youth have access. A collective Parent Night was held where all parents of students in the district high schools were held to inform and engage students in the college bound process.
2.1.3	Continue current AVID program and increase AVID access	The implementation of the AVID program has continued to grow. The AVID Excel program, a part of our initiative, is focused on supporting the Long Term English Learners has been implemented. Opportunities for training through district symposiums and AVID Institutes have supported the implementation of the program.
2.1.4	Continue to implement designated ELD with fidelity	Supports for English Learners is important for the academic success of these students. In TK-6 grade classes, students receive 30 minutes of designated ELD instruction. In grades 7 through 12, specially designed classes support students in their academics. Professional development has been provided in the ELA/ELD framework and in specifically the ELD standards to support high levels of implementation.
2.1.5	Additional support is provided to foster students	Support was provided to foster students in the areas of academics, counseling and safety information. Foster Students met 5 times to participate in informational meetings. These meetings provided safety information and college information. Students were given access to tutoring services during the school day as well as outside of the school day.

2.1.6	Safety and Violence Counselors	Our 5 comprehensive high schools and our alternative high school, Orange Grove, are staffed with a counselor to address student at risk behavior. This includes fighting, drug use, chronic absenteeism, depression, suicide tendencies, foster youth and any barriers to student learning.
2.1.7	After school tutoring	Interventions were planned for Foster Students at the Intermediate Schools. These interventions were provided during the school hours and in intervention classes. Students were brought together for a meeting in May 2017 to provide safety information, information about additional academic support and emotional support.
2.1.8	Continue the refinement of the Implementation ELA/ ELD standards	A number of 47 professional development workshops have been delivered with the topics of ELA/ELD standards and SIOP. Three delegate groups, elementary, intermediate and secondary, were formed to investigate, analyze and pilot the newly state board adopted ELA/ELD materials. Recommendations for adoption were made with formal adoption of the ELA/ELD materials by the CNUSD Board of Education on 3/7/17. Training opportunities for teachers were scheduled to give teachers time with the materials before the 2017/18 school year begins.
2.1.9	Continue to employ walk through protocols	A number of 10 schools have been trained and are implementing walk through protocols. Discussions during and after the walkthrough observations have centered on effective instructional practices and differentiation for at risk subgroups. CAASPP data has been used to set a benchmark for improvement.
2.1.10	Continue to support the educational process for At-Risk students with additional personnel (i.e. TSAs).	Teachers on Special Assignment support the education process and differentiation in the classroom for specific student needs through district provided professional development and customized professional development, modeling lessons and coach instructional strategies.
2.1.11	Continue to provide Instructional Assistants	Bilingual aides have been deployed to support students in the classroom. These staff members focus on the English Learner, Low Income students and Foster students and provide small group support for these groups.
2.1.12	Provide Instructional Assistants for SWD students	Instructional Assistants have been deployed to the schools for the instructional support of SWD students based on their individual disabilities.

2.1.13	Provide support to SWD students with Program Specialists and other support personnel	Program Specialist have been deployed to support the Special Education Programs at the school sites as well as support individual students with special needs.
2.1.14	Specialized teacher professional development	Specific training has been provided for teachers and instructional assistants of students with special needs. Additionally, training in the areas of CCSS, ELA/ELD and differentiation instructional strategies have been provided to teachers and instructional assistants.
2.1.15	Continued allocated to schools funding	Allocations have been made to support specific needs of At-Risk students, EL (including RFEP), LI, and Foster Youth to all 50 schools. These allocations have been used to provide intervention, support personnel, and supplemental materials and supplies, etc. Schools determine the needs and plan the implementation of this funding through their Single Plans for Student Achievement.
2.1.16	Support Personnel for English students, Low Income, and Foster Youth students	Support personnel has been deployed to support the specific needs of EL students (including RFEP), Low Income and, Foster Youth students.
2.1.17	Additional teachers assigned to highly impacted	Class sizes were lowered at the most At-Risk impacted schools through the employment of 10 additional teachers. Staffing costs changed with salary increases and the hiring of new teachers to reduce class sizes.
2.1.18	Additional support for Equal Opportunity Schools and the expansion of Advanced Placement classes	Advanced Placement classes have been expanded through the district with a focus on under-represented students who historically have not enrolled in these courses.
2.1.19	Additional FTEs	A number of 13 additional FTE's were provided to high schools to support interventions, specifically for at risk groups.

2.1.20	Expand the Puente program	The Puente program was expanded to Eleanor Roosevelt High School to support English Learner students and Hispanic students. The number of students in the program are 90 students who were supported throughout the year on their journey to become college eligible with the support of the Puente team. Incoming Freshman for 2017/18 that will be enrolled in Puente are expected to be 59 students.
2.1.21	Credit Recovery	Additional opportunities for students to attain class credits towards graduation have been provided.
2.1.22	Adult Education programs with Dual Enrollment.	Additional opportunities for students to graduate high school through Adult Education with concurrent enrollment have been provided.
2.1.23	Additional support to schools with After School Programs	Two schools received additional funding to support extra programs in the Extended Learning Programs. These Extended Learning Programs have been allocated by the state based on numbers of English Learners and students in poverty.
2.1.24	Hire Dual Immersion teachers	Dual Language Immersion teachers were added at Auburndale Intermediate, a schools with high numbers of Unduplicated Count students.
2.1.25	Intensive intervention materials for Math	Intensive Intervention math materials were purchased and implemented with below grade level students at Intermediate Schools. Pilots were conducted at the elementary schools to determine a good fit for intervention.
2.1.26	Provide support for a-g audits at high schools	The a-g audits have been ongoing to support students toward college readiness. The Information Technology department created a program to complete these audits in house with not outside costs for the district.
2.1.27	Continue providing additional after school tutoring	A decision was made not to move forward with this program.
2.1.28	Support the academic achievement for Long Term English Learners	A committee was convened and has been meeting to analyze the barriers for LTELs to redesignate and achieve academic success.

2.1.29	Additional translators	The acquisition process for high quality translators is still in process.
2.1.30	Additional personnel support for academic improvement programs	Staff supported by this item have focused on programs such as AVID, Intervention programs and Extended Day Programs.

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

Below is a description of the overall effectiveness of the actions/services to achieve the articulated goal:

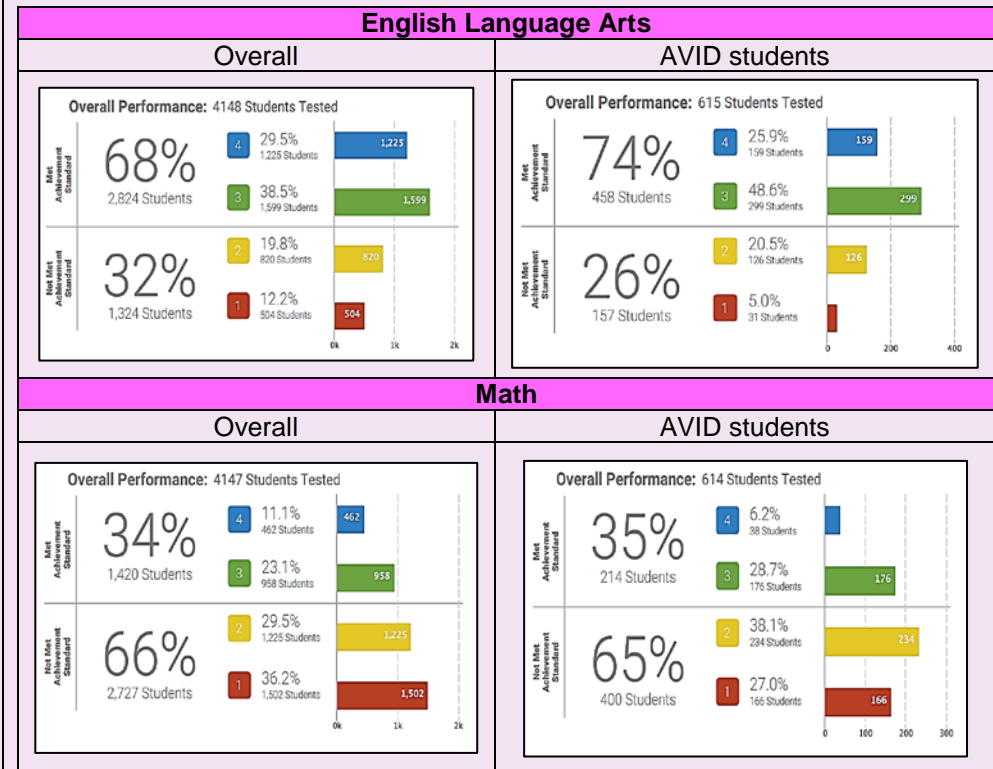
Action/ Service Number	Action/ Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
2.1.1	Science and Math Coordinator	The Science/Math Coordinator continues to work with our schools to implement NGSS K-12. The elementary science modules have been piloted and feedback has been gathered to adjust and make changes to the modules.
2.1.2	PSAT and Advanced Placement assessments	Numbers of Juniors taking the PSAT have increased from 3,603 in 10/2015 to 3912 in 10/2016. Numbers of FAFSA submissions have also increased when considering Seniors.

2.1.3

Continue current AVID program and increase AVID access

Student participation has grown from almost 5,000 students in 2015/16 to 6,796 in students in 2016/17. The number of schools implementing AVID has grown from 21 schools in 2015/16 to 24 schools in 2016/17 focusing strongly in our schools with high unduplicated count students. Training is a big part of the program and, currently, the numbers of teachers and administrators that have been trained in AVID grew from 400 in 2015/16 to 550 in 2016/17 to faithfully implement the academic support program of AVID and AVID Excel.

Comparing 11th grade CAASPP results between AVID students and those not in AVID demonstrates the efficacy of the program.



2.1.4	Continue to implement designated ELD with fidelity	<p>As CNUSD continues to move deeper into the implementation of the ELA/ELD standards, 47 Professional Development opportunities have been provided to teachers and administrators. The topics of these trainings were ELA/ELD standards as well as Sheltered Instruction Observation Protocol (SIOP). Both of these topics provide a strong base in implementation of first best instruction as well as differentiation for English Learners.</p> <p>CNUSD piloted the ELA/ELD materials to help decide which materials were a fit for the district as well as understand how these materials supported English Learners. During that process, teachers received in depth training on the ELA/ELD framework. This supports effective implementation of the materials and how to approach the instruction of English Learners in the classroom</p>
2.1.5	Additional support is provided to foster students	<p>In 2016/17, 503 Foster Students were enrolled including 280 Hispanic students, 130 White students and 75 African-American students. This can be compared with data from 2015/16 which reported 478 Foster Students were enrolled with 255 Hispanic students, 115 White students and 78 African-American students.</p> <p>38 students were seniors in 2016/17. A number of 26 of these students graduated, 8 became 5th year seniors and 4 student dropped out. As the numbers of Foster Youth continue to grow in CNUSD, so do the numbers of Seniors who are Foster youth. In 2015/16, 30 students were seniors in that year, 25 of these students graduated, 4 became 5th year seniors and 1 student dropped out. A number of 12 Foster Students in high school took AP courses and 7 passed the classes. The graduation numbers have gone from 25 in 2014 to 26 in 2015/2016 with an increase expected in 2015/17 and the numbers of Foster Youth who are taking AP course represents the highest numbers in CNUSD over the last years. Over 200 Foster Students took SBAC with 16 students scoring in exceeding standard in ELA, 47 students in meeting standard, 76 students in nearly meeting standard and 91 students in not meeting standard. In the area of Math, over 200 Foster Students took SBAC with 13 student scoring in exceeding standard in ELA, 28 students in meeting standard, 67 students in nearly meeting standard and 118 students not meeting standard. This represents a continuous increase in academic achievement over the last 3 years. Plans are in progress to provide focused academic intervention based on current academic data.</p>
2.1.6	Safety and Violence Counselors	<p>Safety and Violence Counselors support students who are most at risk. Foster students are supported by these counselors</p>

2.1.7	After school tutoring	<p>In 2016/17, 503 Foster Students were enrolled including 280 Hispanic students, 130 White students and 75 African-American students. This can be compared with data from 2015/16 which reported 478 Foster Students were enrolled with 255 Hispanic students, 115 White students and 78 African-American students.</p> <p>A number of 38 students were seniors in 2016/17 and 26 of these students graduated, 8 became 5th year seniors and 4 student dropped out. As the numbers of Foster Youth continue to grow in CNUSD, so do the numbers of Seniors who are Foster youth. In 2015/16, 30 students were seniors in that year, 25 of these students graduated, 4 became 5th year seniors and 1 student dropped out. A number of 12 Foster Students in high school took AP courses and 7 passed the classes. The graduation numbers have gone from 25 in 2014 to 26 in 2015/2016 with an increase expected in 2015/17 and the numbers of Foster Youth who are taking AP course represents the highest numbers in CNUSD over the last years. Over 200 Foster Students took SBAC with 16 students scoring in exceeding standard in ELA, 47 students in meeting standard, 76 students in nearly meeting standard and 91 students in not meeting standard. In the area of Math, over 200 Foster Students took SBAC with 13 student scoring in exceeding standard in ELA, 28 students in meeting standard, 67 students in nearly meeting standard and 118 students not meeting standard. This represents a continuous increase in academic achievement over the last 3 years. Plans are in progress to provide focused academic intervention based on current academic data.</p>
2.1.8	Continue the refinement of the Implementation ELA/ ELD standards	<p>These delegates piloted 2 sets of publishers' materials and engaged in a deep process to identify strengths and weaknesses of each set. This process was designed to maximize input from the pilot teachers and to identify the best match of curriculum for our students and teachers. On March 7, 2017, the CNUSD Board of Education adopted three sets of curriculum – Benchmark (Advance or Adelante) for K-6, Houghton Mifflin Harcourt (California Collections) for 7-8 and Pearson (my Prospective) for 9-11 With the adoption, materials will be purchased for the 2017/18 school year with multiple opportunities for staff training. Other budgets were used to pay for these services.</p>
2.1.9	Continue to employ walk through protocols	<p>CAASPP data has been used to set a benchmark for improvement.</p>
2.1.10	Continue to support the educational process for At-Risk students with additional personnel (i.e. TSAs).	<p>As of April 2017, 333 Professional Development events have been offered with over 1,900 teachers attending these events. 98% of attending teachers report that the trainings were relevant with 96%% reported satisfaction about the strategies to implement CCSS provided in the trainings.</p>

2.1.11	Continue to provide Instructional Assistants	Instructional Aides support individual students and small groups to improve academic achievement. Data indicates that English Learner students have declined in suspensions, increased scores in ELA, and math as measured by CAASPP.
2.1.12	Provide Instructional Assistants for SWD students	SWD students have benefited from the assistance of Instructional Assistants. Data indicates that Students with Disabilities have declined in suspensions, increased scores in ELA, and math as measured by CAASPP.
2.1.13	Provide support to SWD students with Program Specialists and other support personnel	Program Specialists provide individual support to students, teachers and school programs. Data indicates that Students with Disabilities have declined in suspensions, increased scores in ELA, and math as measured by CAASPP.
2.1.14	Specialized teacher professional development	Professional Development was designed to support expressed needs of the professionals working with the Special Education Program. Data indicates that Students with Disabilities have declined in suspensions, increased scores in ELA, and math as measured by CAASPP.
2.1.15	Continued allocated to schools funding	As the implementation of this action is based on specific needs of each school and its population, schools design their program to meet the specific needs of their students. When looking at CAASPP data, academic achievement has increased for all of CNUSD's subgroups but more specifically, ELs, Low income students as well as Foster Youth.
2.1.16	Support Personnel for English students, Low Income, and Foster Youth students	Support personnel continues to provide assistance the At Risk Population. When looking at CAASPP data, academic achievement has increased for all of CNUSD's subgroups but more specifically, ELs, Low income students as well as Foster Youth.
2.1.17	Additional teachers assigned to highly impacted	With reduced class sizes, teachers are able to provide more individual instruction to students, especially English Learners, Low Income students as well as Foster Youth. When looking at CAASPP data, academic achievement has increased for all of CNUSD's subgroups but more specifically, ELs, Low income students as well as Foster Youth.

2.1.18	Additional support for Equal Opportunity Schools and the expansion of Advanced Placement classes	After engaging in the process created by Equal Opportunity Schools supported by counseling sessions, enrollment data indicates that 1,326 additional underrepresented students were registered for Advanced Placement Classes in 2015/16. Additional supports such as Summer Academy and before and after school tutoring have been provided. As of April 2016, an increase of 745 AP tests were reported to be taken when compared with April 2015.
2.1.19	Additional FTEs	Additional teachers were assigned to the high schools in CNUSD to support interventions at the secondary level. When looking at CAASPP data, academic achievement has increased for all of CNUSD's subgroups but more specifically, ELs, Low income students as well as Foster Youth.
2.1.20	Expand the Puente program	The students are in an Honors ELA class based on CCS standards with additional modules based on Mexican American/Latino and other Multicultural literature and themes. Counseling is a part of this program to support the students. Puente supports community projects that help students to become well rounded. GPAs for Freshman, class of 2020, were 3.31 when entering Roosevelt and are now reported to be 3.42. GPAs for Sophomores in this program, class of 2019, reported GPA coming from the intermediate school to be 3.22 and current GPA averages are 3.32.
2.1.21	Credit Recovery	During first semester, 19011 th and 12 th grade students were enrolled in these classes to make up credits in preparation for graduation. 580 credits were recovered by these students. The largest group served by this initiative were the CNUSD Hispanic students with 81 Hispanic students were served. 700 credits were recovered by these students in second semester, 2016.
2.1.22	Adult Education programs with Dual Enrollment.	Students who enrolled in these classes represented high numbers of Low Income students. In the first semester of the 16/17 school year, 284 high school junior and senior high school students were concurrently enrolled in our Adult Education program with 169 of these students being Unduplicated Count students. 140 course (5 credits each) were passed.

2.1.23	Additional support to schools with After School Programs	The California program of Extended Learning Program is designed to support and keep students safe between the hours of 3:00 and 6:00 PM. During this time students are involved in various activities - PE, enrichment, homework help and tutoring. Additionally students receive snacks and supper. CAASPP data indicates that at Riverview, achievement levels are reported Overall to be 8 points below 3 and have increased 1 point when comparing 2015 results with 2016 results in ELA. Sub group data indicates that more support is needed for students. In Math, CAASPP results indicate achievement at 34 points below level 3 with an increase of 6 points Overall. Additional support is necessary for the At Risk groups. CAASPP data for Sierra Vista reports in ELA that achievement levels for Overall are 15 points below level 3 with an increase of 3 points when comparing 2015 and 2016 data. In the area of math, the school reports achievement levels 51 points below 3 with minimal increases when comparing data from 2015 and 2016. Additional support is needed for the At Risk groups.																			
2.1.24	Hire Dual Immersion teachers	<p>Students have access to a program that supports academic achievement and cultural understanding. Additionally, student achievement continues to outpace the general program in CNUSD.</p> <table border="1" data-bbox="940 683 1724 899"> <thead> <tr> <th rowspan="2">CNUSD</th> <th colspan="2">ELA</th> <th colspan="2">MATH</th> </tr> <tr> <th>2015</th> <th>2016</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>All Students (Met or Exceeded)</td> <td>53%</td> <td>59%</td> <td>36%</td> <td>43%</td> </tr> <tr> <td>DLI (Met or Exceeded)</td> <td>51%</td> <td>57%</td> <td>39%</td> <td>41%</td> </tr> </tbody> </table>	CNUSD	ELA		MATH		2015	2016	2015	2016	All Students (Met or Exceeded)	53%	59%	36%	43%	DLI (Met or Exceeded)	51%	57%	39%	41%
CNUSD	ELA			MATH																	
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All Students (Met or Exceeded)	53%	59%	36%	43%																	
DLI (Met or Exceeded)	51%	57%	39%	41%																	
2.1.25	Intensive intervention materials for Math	Ascend Math was purchased for the Intermediate schools and teachers reported that this program was not a complete fit for our programs. Additional pilots are being conducted to find the best match for the Intermediate Schools. Upcoming pilots will be iReady and Dreambox. Elementary intervention materials, iReady, have been piloted and will be purchased for all elementary schools for 2017/18.																			
2.1.26	Provide support for a-g audits at high schools	Although the a-g audits have supported monitoring students to complete a-g, CNUSD has reported a slight decline in this rate from 50.6% in 2015 to 50.2% in 2016. Planning has taken place to strengthen our processes at the District Offices and at the school sites to monitor and support students to attain a-g completion.																			
2.1.27	Continue providing additional after school tutoring	A decision was made not to move forward with this program.																			

2.1.28	Support the academic achievement for Long Term English Learners	This committee consists of teachers, principals, administrators and CNTA representatives. The Long Term English Learner (LTEL) committee has met on a monthly basis over the last year to analyze data and discuss barriers for LTEL students to achieve academically at high levels. With the analysis, it was revealed that 60% of our LTELs are students on IEPs. The team has worked collaboratively to create a process that would consider redesignating students who are LTELs and are on IEPs. Customized data reports have been developed to provide additional information to the teachers and the schools to support the work with the Long Term English Learners. A redesignation celebration is scheduled to honor schools with high numbers of redesignations in early May 2017. Next steps are discussions about specific Professional Development designed to give teachers tools to support first best instruction and intervention for our English Learners.
2.1.29	Additional translators	The acquisition process for high quality translators is still in process.
2.1.30	Additional personnel support for academic improvement programs	With the support of this staff, these programs have thrived and supported the at-risk groups – English Learners, Socio-Economically Disadvantaged students and Foster Youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the material differences between budget expenses and estimated actual expenditures

Action/ Service Number	Action/ Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
2.1.1	Science and Math Coordinator	Funding from other sources was used to support, so expenses were not as expected in this budget.
2.1.2	PSAT and Advanced Placement assessments	Costs were higher than expected.
2.1.3	Continue current AVID program and increase AVID access	Costs were less than anticipated.

2.1.4	Continue to implement designated ELD with fidelity	Costs came in as anticipated.
2.1.5	Additional support is provided to foster students	The full budget was expended.
2.1.6	Safety and Violence Counselors	Costs were higher than anticipated.
2.1.7	After school tutoring	It was deemed more effective to provide interventions during the day and as the interventions were provided during the day, this action did not cost.
2.1.8	Continue the refinement of the Implementation ELA/ ELD standards	Effective Educator funding was used for this.
2.1.9	Continue to employ walk through protocols	Costs came in as expected.
2.1.10	Continue to support the educational process for At-Risk students with additional personnel (i.e. TSAs).	Staffing costs were reduced with one coach moving to another position.
2.1.11	Continue to provide Instructional Assistants	Costs for staff were higher than expected.

2.1.12	Provide Instructional Assistants for SWD students	Costs have come in as anticipated.
2.1.13	Provide support to SWD students with Program Specialists and other support personnel	Costs came in as expected.
2.1.14	Specialized teacher professional development	Costs came in as expected.
2.1.15	Continued allocated to schools funding	For 2017/18, this action will be moved to action 2.4.
2.1.16	Support Personnel for English students, Low Income, and Foster Youth students	Costs came in less than anticipated as several TSA positions remained open.
2.1.17	Additional teachers assigned to highly impacted	Staffing costs changed with salary increases and the hiring of new teachers to reduce class sizes.
2.1.18	Additional support for Equal Opportunity Schools and the expansion of Advanced Placement classes	Costs for this project were not as high as expected.

2.1.19	Additional FTEs	Costs were higher than anticipated.
2.1.20	Expand the Puente program	Costs came in as expected.
2.1.21	Credit Recovery	Costs for this project were not as high as expected.
2.1.22	Adult Education programs with Dual Enrollment.	Expenses came in slightly under budget.
2.1.23	Additional support to schools with After School Programs	Costs were not as high as anticipated.
2.1.24	Hire Dual Immersion teachers	Costs came in as expected.
2.1.25	Intensive intervention materials for Math	Costs for the Ascend Math materials and the pilot materials were less than expected.
2.1.26	Provide support for a-g audits at high schools	Activities to support this action were paid for out of other funding.
2.1.27	Continue providing additional after school tutoring	A decision was made not to move forward with this program and no costs were incurred.
2.1.28	Support the academic achievement for Long Term English Learners	As this was a planning year with committee work, there was not cost for this, next year, there will be costs for supplemental materials, and PD.

2.1.29	Additional translators	The acquisition process for high quality translators is still in process and no costs were incurred.
2.1.30	Additional personnel support for academic improvement programs	Costs have come in as expected.
<p>** Within the development process of the CNUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.</p>		

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.

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/ Service Name	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.
2.1.1	Science and Math Coordinator	While no content changes were made, this action was moved to action 1.7 for 2017/18.
2.1.2	PSAT and Advanced Placement assessments	Additional funding will need to be allocated to this action.
2.1.3	Continue current AVID program and increase AVID access	Costs for a director and clerk will be included in this budget for 2017/18 as well as the continuation of school program support and Professional Development. The AVID Program will be moved to action 2.15 for 2017/18.
2.1.4	Continue to implement designated ELD with fidelity	This action will be incorporated into the action item 1.4.

2.1.5	Additional support is provided to foster students	This action will be moved to 2.3 for 17/18 with a focus of TK-12 support for Foster Youth.
2.1.6	Safety and Violence Counselors	This action will be shifted to Goal 5.4, Implement measures at all schools to foster positive school environment and support students.
2.1.7	After school tutoring	This action will be moved to 2.3 for 17/18 with a focus of TK-12 support for Foster Youth.
2.1.8	Continue the refinement of the Implementation ELA/ ELD standards	This item will be combined into Professional Development, 1.3 for 2017/18.
2.1.9	Continue to employ walk through protocols	This item will be combined into Professional Development, 1.3 for 2017/18
2.1.10	Continue to support the educational process for At-Risk students with additional personnel (i.e. TSAs).	TSAs funded out of Title I will be moved to Title II. This item will be combined into Professional Development, 1.3 for 2017/18
2.1.11	Continue to provide Instructional Assistants	Additional dollars will be applied to this action.
2.1.12	Provide Instructional Assistants for SWD students	This action will be combined with other support personnel in action 2.16 for 2017/18.

2.1.13	Provide support to SWD students with Program Specialists and other support personnel	This action will be combined with other support personnel in action 2.16 for 2017/18.
2.1.14	Specialized teacher professional development	This item will be combined into Professional Development, action 1.3 for 2017/18
2.1.15	Continued allocated to schools funding	For 2017/18, this action will be moved to action 2.4.
2.1.16	Support Personnel for English students, Low Income, and Foster Youth students	Actions will be combined and for 2017/18 this action will include other support personnel.
2.1.17	Additional teachers assigned to highly impacted	This action will be combined with other additional teachers to reduce class sizes in action 2.5 for 2017/18. The budget for this action will need to be increased.
2.1.18	Additional support for Equal Opportunity Schools and the expansion of Advanced Placement classes	Adjustments to the budget will be made and this will be moved to action 2.2.
2.1.19	Additional FTEs	This action will be combined with other additional teachers to reduce class sizes in action 2.5 for 2017/18. The budget for this action will need to be increased.

2.1.20	Expand the Puente program	No content changes will be made ad this will be moved to action 2.2 in the 2017/18 LCAP.
2.1.21	Credit Recovery	Adjustments to the budget will be made and this will be moved to action 2.7 in the 2017/18 LCAP.
2.1.22	Adult Education programs with Dual Enrollment.	This will be moved to action 2.7 in the 2017/18 LCAP.
2.1.23	Additional support to schools with After School Programs	No budget changes will be made for this item and this action will be moved to 2.9 in the 2017/18 LCAP.
2.1.24	Hire Dual Immersion teachers	This action will be moved to 2.9 in the 2017/18 LCAP.
2.1.25	Intensive intervention materials for Math	Ascend Math will not be continued at the Intermediate Schools as results were not up to expectations. IReady will be purchased for K-6 and other pilots will be conducted throughout 2017/18 to determine a better fit for the Intermediate Schools. All intervention actions will be combined in the 2017-2020 LCAP. This action will be consolidated with other intervention actions and will be moved to 2.9 in the 2017/18 LCAP.
2.1.26	Provide support for a-g audits at high schools	This action will be moved to 2.12 in the 2017/18 LCAP.
2.1.27	Continue providing additional after school tutoring	A decision was made not to move forward with this program. This action will be removed from the 2016/17 LCAP.

2.1.28	Support the academic achievement for Long Term English Learners	No content changes will be made, but expansion of the efforts will continue. This action will be moved to action 2.14 for the 2017/18 LCAP.
2.1.29	Additional translators	The acquisition process for high quality translators is still in process. This action will be reflected in action 2.16 in the 2017/18 LCAP.
2.1.30	Additional personnel support for academic improvement programs	No content changes will be made to this action and this action will be included in action 2.15 in the 2017/18 LCAP.

Goal 3

Goal 3: Increase the number of students who complete CTE pathways through the completion of a capstone course.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goal 3*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Baseline data for district-wide pathway completer measures was available September 2015. District teams analyzed the data to gauge student achievement and set goals for improvement to increase Industry Sectors, Pathways and numbers of CTE courses. As pathway completion is a multi-year process for long-term, robust pathways, we intend to maintain or increase the numbers of pathways in 16/17.

CNUSD	12/13	13/14	14/15	15/16
<i># of Industry Sectors</i>	6	7	7	12
<i># of Pathways</i>	10	11	14	20
<i># of Courses</i>	223	204	211	224

ACTUAL

CNUSD met our goal as the number of industry sectors increased 16%, the number of pathways offered increased 20%, and the number of courses students enrolled in increased by 19%.

CNUSD	<u>16/17</u>
<i># of Industry Sectors</i>	14
<i># of Pathways</i>	24
<i># of Courses</i>	267

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>PLANNED Goal 3. 1. 1 CNUSD will refine a CTE metric as part of the CNUSD Academic Achievement Index. The key indicators are pathway completer, pathway participant, non-traditional completion, and non-traditional participation. Data will be aggregated for the district and disaggregated for the comprehensive high schools and individual high school students.</p>	<p>ACTUAL CNUSD has CTE metrics that align to Perkins, and the College Career Index. CNUSD IT and Illuminate Ed are writing code to best aggregate and disaggregate data out to sites for analysis. CNUSD will continue to align data collected based on future metrics added to the College Career Index.</p>
Expenditures	<p>BUDGETED Costs are included in other budgets. (\$128,073 LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$128,073 (LCFF/Supplemental)</p>

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	2	
Actions/Services	<p>PLANNED Goal 3. 1. 2 CNUSD and site leadership at high schools will review and adjust strategic goals to increase the rate of student pathway participation which will lead to a greater number of students enrolling in and completing career pathways. Site meetings to review district and site data, set goals, and monitor. Explore the implementation of a graduate follow up system.</p>	<p>ACTUAL Planning and implementation meetings were held on a regular basis with secondary site administrators and teachers. During these meetings sites refined and adjusted pathway courses to more closely align to industry standards and needs. Vertical articulation occurs regularly between 7th/8th grade teachers and high school teachers. To obtain additional evaluative data the district has contracted with Qualtrics to survey graduates.</p>
Expenditures	<p>BUDGETED \$7,500 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$10,500 (LCFF/Supplemental)</p>

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 **3**

Actions/Services	PLANNED Goal 3. 1. 3 Provide support to counselors to ensure proper pathway placement prior to registration in order to enroll students in appropriate sequenced courses.	ACTUAL Secondary counselors have been provided with materials, training and support to assist with proper placement of students in CTE pathways. However, continuous education will need to occur to ensure counselors understand changes to pathways and their associated courses.
Expenditures	BUDGETED Costs are included in other budgets. (\$1,147,200 (LCFF/Supplemental))	ESTIMATED ACTUAL \$134,000 (LCFF/Supplemental)

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 **4**

Actions/Services	PLANNED Goal 3. 1. 4 Counselors will place 9th Grade students in a first year participant course of a career pathway. Annual License of CaliforniaColleges.edu for all secondary schools. Refine specificity of CNUSD CTE Pathways within CaliforniaColleges.edu.	ACTUAL CaliforniaColleges.edu is being used at all secondary schools; however, not all ninth grade students are placed into a first-year participant course career pathway. CaliforniaColleges.edu is not being utilized to its full capacity.
Expenditures	BUDGETED \$50,000 (LCFF/Supplement)	ESTIMATED ACTUAL \$53,436 (LCFF/Supplement)

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	5	
Actions/Services	<p>PLANNED Goal 3. 1. 5 Provide professional development for CTE teachers in the following areas:</p> <ul style="list-style-type: none"> • Literacy • Industry • PBL and WBL • Externships • School site visits <p>Other areas identified throughout the year based on review of district and site data</p>	<p>ACTUAL CTE teachers, counselors and administrators have participated in both content and literacy based professional development.</p>
Expenditures	<p>BUDGETED \$115,000 (CTE FUNDING)</p>	<p>ESTIMATED ACTUAL Costs for this action, \$115,000 have come from Effective Educator Funding and not from LCFF/Supplemental.</p>

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	6	
Actions/Services	<p>PLANNED Goal 3. 1. 6 Monitor and support English Learner (including RFEP) students, Low Income students, and Foster Youth students for enrollment and successful completion of capstone courses.</p>	<p>ACTUAL Meetings have been held with secondary site principals. Data is collected and disaggregated for use by all levels of the educational pipeline. As the meetings were held during regular business hours, no costs were incurred.</p>
Expenditures	<p>BUDGETED \$5,000 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$0 (LCFF/Supplement)</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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/Service Number	Action/ Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
3.1.1	CNUSD will refine a CTE metric	Individual student data is accessible, but CNUSD lacks a clear collection tool in which to aggregate, disaggregate and analyze. However, site and district teachers and administrators continue to review Perkins, and the College Career Index metrics to provide input to CDE for possible refinements of existing metrics and to guide selection of future metrics.
3.1.2	CNUSD and site leadership at high schools will review and adjust strategic goals	This action has been fully implemented and continues to be a driving force behind achieving the goal of increasing students who complete capstone course and pathways. CNUSD staff meet in Professional Learning Communities, Professional Collaboration Time, districtwide curriculum committees, site administrator meetings, and mentoring sessions. The district's contract with Qualtrics provide additional data to determine the effectiveness of instruction, as well as determine sector and pathway needs.
3.1.3	Provide support to counselors	A college-style CTE Course Catalog is being designed with an estimated production date of June 2017. The CTE brochure is updated as pathways are reviewed and refined. Additionally a two-page overview document was distributed to counselors that identifies industry sectors and pathways offered at each high school.
3.1.4	Counselors will place 9th Grade students in a first year participant course of a career pathway	Implementation of CaliforniaColleges.edu has been steady, but slow. All secondary schools use the website, but not all students have accurate four-year plans. CTE pathways and their associated courses are not fully integrated into CaliforniaColleges.edu.

3.1.5	Provide professional development for CTE teachers	All CTE credential teachers have opportunities to attend industry-specific training, and most participate in a minimum of at least one event per year. Trainings include: Educating for Careers; ACTE National Conference; AutoDesk; MasterCam; Solidworks; PLTW Engineering State Conference and Two-Week Training; Cisco Live; Unite; Certiport; CUE; Adobe Max; Game Developers Conference; National Business Educators Association National Conference; California Agriculture Teachers Association State Conference; California Industrial Technology Educators Association State Conference; National Association of Broadcasters National Conference; Food Safety and Sanitation Serve Safe Conference; 3D Printer Curriculum and Classroom Use; and CTSO State and National Activities and Events
3.1.6	Monitor and support English Learner (including RFEP) students, Low Income students, and Foster Youth students	This action item has been implemented and data collected is aligned to Perkins, and the College Career Index.

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

Below is a description of the overall effectiveness of the actions/services to achieve the articulated goal:

Action/Service Number	Action/Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
3.1.1	CNUSD will refine a CTE metric	The release of the College Career Index has improved the effectiveness of this action as it has provided details as to the data that needs to be aggregated, disaggregated and analyzed.
3.1.2	CNUSD and site leadership	The overall effectiveness of this action has been positive as the educational stakeholders continue to meet and refine the course offerings in each pathway. Qualtrics is working with assigned CTE staff to develop a graduate follow up to be implemented May 2017.
3.1.3	Provide support to counselors	The SIS, "Q", is being reviewed to determine a more efficient method to identify year 2 pathway concentrators so that students (EL, Low Income and Foster Youth) have access to summer school courses. Counselors participated in the Educating for Careers Conference, the CITEA Conference, the State of the Region, YEMP, and the CTE Expo and Career Day.

3.1.4	Counselors will place 9th Grade students in a first year participant course of a career pathway	CaliforniaColleges.edu is not currently being used to its full potential. Plans are in place to expand the usage and focus of this tool.
3.1.5	Provide professional development for CTE teachers	This action item has been successful in that CTE teachers are able to stay current on industry standards and needs as well as supporting the skills needed for students to be able to read and access technical documents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the material differences between budget expenses and estimated actual expenditures:

Action/Service Number	Action/Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
3.1.1	CNUSD will refine a CTE metric as part of the CNUSD Academic Achievement Index	Costs were as expected.
3.1.2	CNUSD and site leadership at high schools will review and adjust strategic goals	The estimated actual expenditure is higher than the budgeted expenditure as CNUSD selected a company that provides more flexibility to the development and implementation of the graduate follow up instrument.
3.1.3	Provide support to counselors	The budget for this is for the CNUSD Counselors. CTE is only a part of their duties.

3.1.4	Counselors will place 9th Grade students in a career pathway	Costs have come in higher than anticipated.
3.1.5	Provide professional development for CTE teachers	Costs have come in as expected and were paid for through Effective Educator Funding not LCFF/Supplemental. .
3.1.6	Monitor and support English Learner (including RFEP) students for enrollment and successful completion of capstone courses.	As this monitoring has been during the work day, no cost was accrued.

** Within the development process of the CNUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/Service Name	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.
3.1.1	CNUSD will refine a CTE metric	No content changes will be made for 2017/18 and this action was consolidated with goal 3.2 in 2017/18.

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.

3.1.2	CNUSD and site leadership at high schools will review and adjust strategic goals	Content changes have not been made to this action and budget will need to be increased for 17/18.
3.1.3	Provide support to counselors	No content changes will be made for 2017/18 and this action was consolidated with goal 3.4 in 2017/18.
3.1.4	Counselors will place 9th Grade students	No content changes will be made for 2017/18 and additional funding will be applied to this service.
3.1.5	Provide professional development for CTE teachers	No content changes will be made for 2017/18.
3.1.6	Monitor and support English Learner (including RFEP) students,	No content changes will be made for 2017/18.

Goal 4

Goal 4: Increase the rate of students participating in CTE pathways mapped to high growth strong employment opportunity.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goals 1, 4 and 5*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Subgroup	12/13 number of students in CTE classes	13/14 number of students in CTE classes	14/15 number of students in CTE classes	15/16 number of students in CTE classes
Overall	10,044	11,653	10,216	10,817
Hispanic	5,310	6,022	5,236	5,516
African-American	713	843	682	761
Low Income	4,832	5,553	4,922	4,303
Foster Youth	98	106	137	128
SWD	1,475	1,688	1,467	1,530
EL	668	728	662	732
RFEP	2,085	2,541	2,279	2,433
Male	5,871	6,948	6,050	6,500
Female	4,173	4,705	4,166	4,317

We intend to grow CTE participation by 2% overall and for each subgroup per year.

ACTUAL

Subgroup	16/17 Sem. 1 number of students in CTE classes
Overall	14,843
Hispanic	7,549
African-American	1,035
Low Income	5,026
Foster Youth	176
SWD	1,946
EL	979
RFEP	3,267
Male	8,793
Female	6,050

CTE student enrollment increased by 37% semester one over the previous year and the goal was made.

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 Goal 4. 1. 1 Implement, monitor, and support new high yield, high wage, high growth CTE pathways. Expand existing high yield, high wage, and high growth CTE pathways. Implement Project Lead The Way (PLTW) at Corona High School and implement additional CTE Pathways.	ACTUAL CNUSD has continued to implement. Monitor and support new CTE pathways for students.
Expenditures	BUDGETED \$200,000 (PLTW Engineering Equip/Supplies– CTE Funding) \$80,000 (PLTW Training, (PLTW Engineering Furniture, PLTW Biomedical - LCFF/Supplemental)	ESTIMATED ACTUAL \$200,000 (PLTW Engineering Equip/Supplies– CTE Funding) \$63,305 (PLTW Training, (PLTW Engineering Furniture, PLTW Biomedical - LCFF/Supplemental)

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	2	
Actions/Services	PLANNED Goal 4. 1. 2 Support and expand middle school/intermediate school career pathways, PLTW-Gateway, MESA, and Medical Sciences.	ACTUAL Auburndale IS added PLTW-Gateway courses in Medical Detectives and Computer Science. Raney IS expanded its MESA program by two sections. Auburndale IS, Ramirez IS, and River Heights IS Health Sciences and Medical Technology students have been on field trips, and have purchased equipment and supplies. JUMP chapters have also been started at these intermediate schools.
Expenditures	BUDGETED \$20,000 (Gateway Equip/Supplies– CTE Funding) \$25,000 (PLTW/Gateway Training, MESA - LCFF/Supplemental)	ESTIMATED ACTUAL \$20,000 (Gateway Equip/Supplies– CTE Funding) \$42,659 (PLTW/Gateway Training, MESA - LCFF/Supplemental)

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 **3**

Actions/Services	PLANNED Goal 4. 1. 3 Pathway Support (equipment, supplies, training).	ACTUAL All district CTE programs have received equipment, supplies and training.
Expenditures	BUDGETED \$3,000,000 (CTE Funding)	ESTIMATED ACTUAL \$3,000,000 (CTE Funding)

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 **4**

Actions/Services	PLANNED Goal 4. 1. 4 Meet with the following committees a minimum of two times per year: <ul style="list-style-type: none"> • Six industry sector advisory committees. • Two STEM/CTE academy advisory committees. • One districtwide industry advisory committee with representatives from each committee listed above. • Actively participate in Norco College and RCOE business and industry advisory committees. • Retain the consulting services of a community business liaison. • Hire a medical pathway consultant. 	ACTUAL Industry sector advisory committees continue to build out and be implemented.
Expenditures	BUDGETED \$132,000 (CTE Funding)	ESTIMATED ACTUAL \$132,000 (CTE Funding)

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 **5**

Actions/Services	PLANNED Goal 4. 1. 5 Staff to monitor and oversee CTE Programs. Additional teachers will be hired to support the implementation of CTE classes and pathways.	ACTUAL LCAP funding supports the following staff positions: a Director of Career Technical Education; 9.33 RCOE FTEs; 1.0 STEM FTE at Raney IS; and 1.0 Agriculture Chemistry FTE at Norco HS.
Expenditures	BUDGETED \$1,148,756 (LCFF/Supplemental)	ESTIMATED ACTUAL \$848,844 (LCFF/Supplemental)

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 **6**

Actions/Services	PLANNED Goal 4. 1. 6 Increase Articulation Agreements with colleges and universities.	ACTUAL CNUSD articulates most of its courses with the Riverside Community College District (RCCD).
Expenditures	BUDGETED Costs are included in other budgets. (\$1,148,756 LCFF/Supplemental)	ESTIMATED ACTUAL \$30,000 LCFF/Supplemental

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	7	
Actions/Services	PLANNED Goal 4. 1. 7 Monitor and support English Learner (including RFEP), Low Income, and Foster Youth students for enrollment and successful completion of CTE courses.	ACTUAL Meetings have been held with secondary site principals. Data is collected and disaggregated for use by all levels of the educational pipeline.
Expenditures	BUDGETED Costs are included in other budgets. (\$1,147,200 LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
4.1.1	Implement, monitor, and support new high yield, high wage, high growth CTE pathways.	Corona High School added two sections of PLTW Engineering year three courses. They also added two sections of PLTW Biomedical year two courses. Centennial, Roosevelt and Santiago High Schools each increased pathway opportunities to their Information and Communication Technology industry sector with the addition of AP Computer Science Principles, and AP Computer A. Centennial High School started new pathways in Residential and Commercial Construction, and Food Service and Hospitality. CNUSD continues to evaluate and refine pathways and each one's associated courses.
4.1.2	Support and expand middle school/intermediate school career pathways, PLTW-Gateway, MESA, and Medical Sciences.	Auburndale IS added PLTW-Gateway courses in Medical Detectives and Computer Science. Raney IS expanded its MESA program by two sections. Auburndale IS, Ramirez IS, and River Heights IS Health Sciences and Medical Technology students have been on field trips, and have purchased equipment and supplies. JUMP chapters have also been started at these intermediate schools. The development of grades 7-14 pathways as lead to an increased interest and enrollment in Medical Life Science (7 th) and Medical Physical Science (8 th).
4.1.3	Pathway Support (equipment, supplies, training)	CNUSD offers instruction in 14 of the 15 industry sectors. All secondary schools (7-12) received financial support from non-LCAP CTE grants resources.
4.1.4	Meet with the committees a minimum of two times per year:	CNUSD CTE teachers, administrators and business and industry representatives meet regularly formally and informally throughout the year. CTE consultants, as well as CNUSD CTE staff continue to build advisory committees for each sector. First year teachers in transportation, food services, and construction are actively building their support base in which to start industry specific advisory committees. Industry sector advisory committees are still being defined as separate entities from the two STEM/CTE; however, a full committee does exist for agriculture, and subcommittees met in the areas of manufacturing, engineering, patient care, biomedical technology, and public service. The Corona STEM Academy, and eSTEM each have an advisory committee. The annual districtwide advisory committee meeting will be held in May 2017. CNUSD CTE teachers and administrators actively participate in the CCPT Advisory Committee and the Norco College Industry and Advisory Breakfast. To bridge the gap between education and the workforce, CNUSD continues to contract with Linnie Bailey, community business liaison, and Reach Out.

4.1.5	Staff to monitor and oversee CTE Programs	Two RCOE CTE teaching positions were not filled. In all other aspects this action item has been fully implemented.
4.1.6	Increase Articulation Agreements with colleges and universities.	As CNUSD is in its three-year course review with RCCD, progress is slow and complete data will not be available until summer 2017. High schools resubmit courses for college professor review every three years. CNUSD is currently in its third year. Final articulation data will be available August 2017. Articulation agreements exist with Mt. San Antonio College and Cerritos College. Furthermore, CTE staff are pursuing articulation agreements with Palomar College, Chaffey College and San Bernardino City College.
4.1.7	Monitor and support English Learner (including RFEP), Low Income, and Foster Youth students	This action item has been implemented and data collected that aligns to the requirements of the LCFF, Perkins, and the CDE College and Career Index.

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

Below is a description of the overall effectiveness of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
4.1.1	Implement, monitor, and support new CTE pathways.	This action item is effective in that it supports students in College and Career Ready by aligning CTE programs to industry standards and needs. Based on 1 st semester enrollment in CTE courses versus SY 15/16, the following results were achieved: Hispanic enrollment increased 37%; African-American enrollment increased 36%; Low Income enrollment increased by 17%; Foster Youth enrollment increased by 38%; Students with Disabilities enrollment increased by 27%; English Learner enrollment increased by 34%; Reclassified Fluent English Proficient enrollment increased by 32%; Male enrollment increased by 35%; and female enrollment increased by 40%.

4.1.2	Support and expand middle school/intermediate school career pathways,	Enrollment in 7 th and 8 th grades Health Science and Medical Technology industry sector courses increased from 243 students (SY15/16) to 884 students (16/17) – a 263% increase.
4.1.3	Pathway Support	A review of the semester data for students enrolled in CTE courses and pathways has increased from the last school year. Complete yearly data will be available September 2017.
4.1.4	Meet with the committees a minimum of two times per year	Business and industry members provide advice and guidance to teachers, mentor students, provide job shadow and internship opportunities, offer educational discounts on equipment and supplies, allow field trips to their facilities, serve as guest speakers, and judge student competitions.
4.1.5	Staff to monitor and oversee CTE Programs.	This action item has been very effective as staffing was hired and/or adjusted based upon the school's ability or inability to place students in high-demand, high-wage industry sector pathways.
4.1.6	Increase Articulation Agreements with colleges and universities.	The articulation process requires collaboration and a commitment from both the high school teacher and the community college instructor. The establishment of these relationships can slow the articulation process (as opposed to the UC a-g standing list of approved courses).
4.1.7	Monitor and students for enrollment and successful completion of CTE courses	The SIS, "Q", is being reviewed to determine a more efficient method to identify year 2 pathway concentrators so that students (EL, Low Income and Foster Youth) have access to summer school courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the overall material differences and estimated actual expenditures of the actions/services to achieve the articulated goal:

Action/Service Number	Action/Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
4.1.1	Implement, monitor, and support new CTE pathways	Costs for this were expected to be higher.

4.1.2	Support and expand middle school/intermediate school career pathways	Costs for this item have come in higher than expected.
4.1.3	Pathway Support	Costs have come in as expected.
4.1.4	Meet with the committees a minimum of two times per year:	Costs have come in as expected.
4.1.5	Staff to monitor and oversee CTE Programs.	As this monitoring has been during the work day, no cost was accrued.
4.1.6	Increase Articulation Agreements	Costs have come in as expected.
4.1.7	Monitor and students for enrollment and successful completion of CTE courses.	As this monitoring has been during the work day, no cost was accrued.
<p>** Within the development process of the CNUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.</p>		

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

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/ Service Name	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.
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changes can be found in the LCAP.

4.1.1	Implement, monitor, and support CTE pathways	This goal was modified by replacing: Implement Project Lead The Way (PLTW) at Corona High School and implement additional CTE Pathways with Assist <i>Corona STEM PLTW, and eSTEM.</i>
4.1.2	Support and expand middle school/intermediate school career pathways.	No content changes have been made for 2017/18.
4.1.3	Pathway Support	No content changes have been made for 2017/18.
4.1.4	Meet with committees a minimum of two times per year:	No content changes have been made for 2017/18.
4.1.5	Staff to monitor and oversee CTE Programs.	No content changes have been made for 2017/18.
4.1.6	Increase Articulation Agreements	No content changes have been made for 2017/18 and this action was consolidated with goal 4.5 in 2017/18.
4.1.7	Monitor and support English Learner	No content changes will be made for 2017/18.

Goal 5

Goal 5: Implement measures at all schools to foster positive school environments and support students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goal 5*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student Engagement

School Attendance rates:

12/13	13/14	14/15
96%	96%	96%

Improvement Goal to increase achievement
Maintain or increase current levels

Middle School Dropout rates:

12/13	13/14	14/15
0.12%	0.0%	0.0%

Improvement Goal to increase achievement
Maintain or decrease current levels

High School Dropout rates:

12/13	13/14	14/15
4.5%	4.4%	4.1%

Improvement Goal to increase achievement
Maintain or decrease current levels

High school graduation rates:

12/13	13/14	14/15
91.9%	92.3%	92.4%

Improvement Goal to increase achievement
Maintain or increase current levels

Chronic Absentee rate:

ACTUAL

Student Engagement

School Attendance rates:

15/16
96%

This goal was met.

Middle School Dropout rates:

15/16
0.0%

This goal was met.

High School Dropout rates:

15/16
2.6%

This goal was met.

High school graduation rates:

15/16
94.8%

This goal was met.

Chronic Absentee rate:

	12/13	13/14	14/15
Overall	10.4%	10.1%	9.4%
Hispanic	10.4%	11.2%	10.3%
English Learners	9.9%	9.9%	8.9%
RFEP	6.6%	7.3%	7.3%
Low Income	10.6%	11.9%	11.3%
Foster Youth	23.1%	17.8%	19.1%
African American	10.3%	11.1%	9.9%
Special Education	19.7%	15.6%	15.5%

Improvement Goal to increase achievement

Overall – reduce by 0.25%
 Hispanic – reduce by 0.5%
 English Learners – reduce by 0.5%
 RFEP – reduce by 0.5%
 Low Income – reduce by 0.5%
 Foster Youth – reduce by 1%
 African American – reduce by 0.5%
 Special Education – reduce by 1%

School Climate

Suspension rates:

12/13	13/14	14/15
2.9%	2.6%	2.4%

Improvement Goal to increase achievement

Maintain or decrease current levels

Expulsion Rates:

12/13	13/14	14/15
0.2%	0.1%	0.1%

Improvement Goal to increase achievement

Maintain or decrease current levels

	15/16
Overall	9.5%
Hispanic	10.2%
English Learners	9.1%
RFEP	7.9%
Low Income	11.8%
Foster Youth	17.5%
African American	10.3%
Special Education	14.6%

Improvement Goal to increase achievement

Overall – reduce by 0.25%
 Hispanic – reduce by 0.5%
 English Learners – reduce by 0.5%
 RFEP – reduce by 0.5%
 Low Income – reduce by 0.5%
 Foster Youth – reduce by 1%
 African American – reduce by 0.5%
 Special Education – reduce by 1%

This goal was met by Hispanic, Foster Youth and Special Education students. Those that did not meet the goal are Overall, English Learners, RFEP, Low Income and African American students.

School Climate

Suspension rates:

15/16
2.7%

This goal was not met.

Expulsion Rates:

15/16
0.2%

This goal was not met.

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 Goal 5. 1. 1 Continue to implement the SART/SARB process. Increase home school relationships by conducting more home visits. Site administrators will now have real time access to the DATT report. Provide a substitute to hold SART meetings or home visits. Provide more training on how to access new DARTT report features.	ACTUAL CNUUSD SARB meetings have continued to meet twice a month. In any given SARB day, the panel will meet with approximately 6 to 8 students/families. Resources, strategies, and programs are offered to families as needed.
Expenditures	BUDGETED \$60,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$60,000 (LCFF/Supplemental)

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 **2**

Actions/Services	PLANNED Goal 5. 1. 2 Implement a systematic TK-12 Character Education Programs (Character Counts or Leader in Me). Provide World Kindness Youth Conference Transportation for all CNUUSD 4 th Graders. Support 7 th and 8 th grade students with the "Teen Talk" program.	ACTUAL McKinley, Barton, Harada, Sierra Vista, Garretson, Washington, and Prado View schools have fully implemented the Character Education Programs indicated. Training and professional development have occurred. Sub costs were covered by the LCAP budget along with initial costs for materials and training. More "Teen Talk" programs were offered to the intermediate schools for their 7 th and 8 th grade students. Transportation was provided for all CNUUSD 4 th grade students to attend the World Kindness Youth Conference (WKYC), which was funded through LCAP.
Expenditures	BUDGETED \$510,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$14,324 (LCFF/Supplemental)

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 **3**

Actions/Services	PLANNED Goal 5. 1. 3 Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS) with consultant and begin work with Cohort 2 schools including training staff and administrators. Implement HERO. Continue Academic Saturday School. Implement an accountability framework to determine effectiveness of Academic Saturday School for the purposes of academic support. Implement, "Boys Town Training" for STAR and Intense Intervention (II) programs.	ACTUAL Eighteen Schools were part of Cohort 1 PBIS. Sixteen Schools were part of Cohort 2 PBIS schools. Academic Saturday School was implemented at 23 of 50 school sites, including 4 elementary schools. Boys Town Training was provided.
Expenditures	BUDGETED \$1,015,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$749,164 (LCFF/Supplemental)

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 **4**

Actions/Services	PLANNED Goal 5. 1. 4 Provide ongoing Safety and Violence Prevention Counselors at the Five Comprehensive High Schools and Continuation High School.	ACTUAL Five comprehensive high schools and one alternative high school (Orange Grove), are staffed with a counselor to address student at risk behavior. This includes fighting, drug use, chronic absenteeism, depression, suicidal ideation, foster youth and any barriers to student learning.
Expenditures	BUDGETED \$730,315 (LCFF/Supplemental)	ESTIMATED ACTUAL \$732,584 (LCFF/Supplemental)

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 **5**

Actions/Services	PLANNED Goal 5. 1. 5 Provide School Resource Officers (SRO) at each comprehensive High school to support a safe school environment. Continue funding for SRO's and increase number of SRO's.	ACTUAL All 5 comprehensive high schools have a law officer assigned to assist with a safe campus focus.
Expenditures	BUDGETED \$920,850 (LCFF/Supplemental)	ESTIMATED ACTUAL \$918,609 (LCFF/Supplemental)

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 **6**

Actions/Services	PLANNED Goal 5. 1. 6 A counselor focused on English Learners at Orange Grove Alternative High School will be hired to support students demonstrating chronic behaviors and develop a tiered transition plan which will assist students with transitioning back to their comprehensive high schools.	ACTUAL A counselor was hired to provide services for at-risk students.
Expenditures	BUDGETED \$60,000 (LCFF/Supplemental) \$60,000 (Title III)	ESTIMATED ACTUAL \$67,380 (LCFF/Supplemental) \$60,00 (Title III)

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	7	
Actions/Services	<p>PLANNED Goal 5. 1. 7 Counselors, TK-12, will continue to strengthen social/emotional skills, address chronic behavior and/or absenteeism, provide academic support, and develop career plans. Additional social emotional support will be provided through contracted counseling services.</p>	<p>ACTUAL Five elementary counselors continued to work with our students. Four elementary and 4 intermediate were 50% grant funded and 50% LCAP funded.</p>
Expenditures	<p>BUDGETED \$1,147,200 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$1,043,290 (LCFF/Supplemental)</p>

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	8	
Actions/Services	<p>PLANNED Goal 5. 1. 8 Support mental health in district schools by implementing the following:</p> <ul style="list-style-type: none"> • Hire/Contract mental health workers to provide home-school intervention in the areas of poor attendance and adverse social emotional behavior. Include a framework to measure results and accountability. • The additional School Nurse will continue to support the physical and mental health of our students. Additional nursing services will be provided through contracted services. • Maintain Aides and continue training to administer the Succeeding Together to Encourage Prosocial Skills (STEPS) for elementary schools K-6. • Supplemental Materials supporting mental health. <p>An additional Administrator will be hired to support mental health in the area of Special Ed.</p>	<p>ACTUAL One additional school nurse was funded through LCAP and is currently serving a section of schools. A Mental Health contract was secured with an outside agency to provide WRAP services for general education students exhibiting adverse social-emotional behaviors. The Succeeding Together to Encourage Prosocial Skills (STEPS) served over 19 schools, reached 752 students who qualified for STEPS. Aides provided small group lessons including role play to assist students having a difficult time with adjusting in school, making friends, and exhibiting disengaging behavior.</p>
Expenditures	<p>BUDGETED \$921,000 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$610,296 (LCFF/Supplemental)</p>

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 **9**

Actions/Services	PLANNED Goal 5. 1. 9 Provide support for UNITY programs in the district to support students in the area of social-emotional growth.	ACTUAL Five comprehensive high schools and two continuation schools have Unity classes and/or clubs. These clubs hold monthly Unity forums at their school sites to increase student engagement and increase positive school climate.
Expenditures	BUDGETED \$45,000 (LEA MAA)	ESTIMATED ACTUAL \$67,500 (LEA MAA)

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 **10**

Actions/Services	PLANNED Goal 5. 1. 10 Schools will develop and implement a Comprehensive School Safety Plan to ensure consistent protocols, districtwide.	ACTUAL All schools updated and submitted their School Safety Plans and were Board Approved.
Expenditures	BUDGETED \$2,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
5.1.1	Continue to implement the SART/SARB process	Programs include: Parent Project, Counseling, Tutoring, and Academic Support. School sites have continued to use the new SART protocol to hold meetings to address attendance, academic and/or behavior concerns. Elementary Schools are provided with 1 substitute teacher per month to hold SART meetings or conduct home visits. School sites have real time access to chronic absentee reports.
5.1.2	Implement a systematic TK-12 Character Education Programs	Seven elementary schools have been trained and ongoing professional development will occur throughout the school year. "Teen Talk" programs were increased this past year to reach more intermediate schools. Transportation was provided for all CNUUSD 4 th grade students who attended the World Kindness Youth Conference (WKYC) in the fall.
5.1.3	Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS)	Collaborative Learning Solutions Consulting was contracted to provide coaching, guidance, and resources for a 3-5 year implementation plan that will eventually include all 50 CNUUSD schools. In house trainers continue to provide Boys Town Social Skills training to PBIS schools. Training is geared for administrators, teachers, and counseling staff. Two schools (Harada and VanderMolen) have trained all teachers on Restorative Circles to support community building and PBIS implementation. The Implementation of goals was successful in the areas of PBIS training for Cohort 2, implementation of increased services for students via Academic Saturday School, and Boys Town Training. Corona High School is piloting a resiliency ACP/Alternative to suspension. <ul style="list-style-type: none"> • 4 Schools are piloting a PBIS Rewards Program which is a web based information system to track student progress • 18 Cohort One schools are implementing Tier 1 strategies and have met five times with PBIS coaches • Two schools (Harada, VanderMolen) are training all teachers on Restorative Circles to support community building and PBIS implementation.

		<ul style="list-style-type: none"> 30/34 schools sent staff for PBIS training: Administration (16), Student Advisors (2), Teachers (67), Counselors (3), Psychologist (3), and classified (2); for a total of 93 CNUSD attendees. <p>Cohort Three is gearing up for PBIS training for the 2017-2018 school year. They are as follows: Adams, Franklin, Lincoln, Highland, Riverview, Parkridge, Roosevelt, Barton, Corona Ranch, Eisenhower, Temescal, Washington, Kennedy, and Pollard.</p>
5.1.4	Provide ongoing Safety and Violence Prevention Counselors	Counselors have created a comprehensive student transition plan that includes a check and in and check out process. Each student is assigned a mentor to assist with the transition process. Academic, Attendance, and Social Emotional Goals are included in the transition plan.
5.1.5	Provide School Resource Officers (SRO) at each comprehensive High school	Officers provide resources, assistance and positive contract with students and staff in keeping a safe learning environment for our students. Two additional officers have been added. One rove between middle schools located in our unincorporated areas of Riverside County and the other to split time between our alternative sites Orange Grove High School and Lee V. Pollard High School.
5.1.6	A counselor focused on English Learners at Orange Grove Alternative High School	Orange Grove counselors have worked closely with the "Transition Committee" to develop a transition plan for students who return to their home school. The transition team included the Administration from Orange Grove and one lead assistant principal from each comprehensive high school.
5.1.7	Counselors, TK-12, will continue to strengthen social/emotional skills	A variety of social-emotional supports were provided to increase services for students. CNUSD partnered with Riverside Behavioral Health to provide the Teen Suicide and Prevention Program for all Intermediate and High School. For chronic behaviors, the Safety and Violence Prevention counselors ran groups for students on contract due to a violation. The academic counselors provided support to all students on their case-load through presentations, individual and group session. Counselors are utilizing CaliforniaColleges.edu to develop career plans.

5.1.8	Support mental health in district schools	<p>The program utilizes instructional aides, who are specially trained for the STEPS program to deliver lessons based on the Second Step Curriculum which is CNUSD's board approved K-8 violence prevention program. These lessons align with the 3 main components of Second Step; Empathy, Impulse Control/Problem Solving, and Anger Management. Lessons are delivered over a 12-15 week period. These child aides service students in grades TK-6th. The students receive a minimum of four lessons in Empathy, four lessons in Impulse Control/Problem solving, and four lessons in Anger Management. These lessons are conducted outside the child's classroom in a designated STEPS activity room. They are delivered by grade level and in small groups (2-4). The lessons are developmentally appropriate and systematic across the district. A typical lesson consists of reading a topically themed book (i.e. "My mouth is a Volcano" for a lesson on Impulse Control), accompanied by an activity to support the lesson. The activities were designed to be interactive, fun, and engaging for students. The entire session typically lasts 30—40 minutes in length. On average two 12-15 week sessions will be completed at a school within the given school year. The aides work a three hour day five days a week, reserving Wednesdays for prep and bi-monthly staff development meetings.</p> <p>While Site Administrators are responsible for the Child Aides personnel evaluations, the daily mental health aspects of their role are closely supervised by a credentialed School Counselor. This supervision has a dual purpose. It serves as a source of support for the role of the child aides as well as ensuring that their job performance is within the scope of their training and job description.</p>
5.1.9	Provide support for UNITY programs	The implementation of these programs target all students as well as targeting high school Foster Youth for at least one forum.
5.1.10	Schools will develop and implement a Comprehensive School Safety Plan	All schools updated and submitted their School Safety Plans and were Board Approved

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

Below is a description of the overall effectiveness of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.																																																																																																													
5.1.1	Continue to implement the SART/SARB process.	<p>Schools increased their pre-SART meetings with students/families identified as being at-risk of being chronically absent. Schools provided more attendance specific strategies to help reduce chronic absenteeism, such as increased referrals to the Parent Center, increased referrals for counseling and mental health services, increased recognition for improved attendance, and increased referrals for academic intervention such as tutoring. District-wide Attendance Awareness activities continued throughout the school year with a high focus on message the importance of good attendance. September was dedicated as, "Attendance Awareness Month" followed by three 100% Attendance Challenge Days. Ongoing professional development training was provided during Principal and Assistant Principal meetings. Each school created Attendance Plans with a multi-tiered approach for intervention. Child welfare checks were conducted by Principals and counselors. The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in concert with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p> <table border="1"> <thead> <tr> <th>GRADE</th> <th>NUMBER severe chronic absence</th> <th>PERCENT severe chronic absence</th> <th>NUMBER moderate chronic absence</th> <th>PERCENT moderate chronic absence</th> <th>NUMBER ALL chronic absence (severe + moderate)</th> <th>PERCENT ALL chronic absence (severe + moderate)</th> </tr> </thead> <tbody> <tr> <td>Grade TK</td> <td>21</td> <td>2.6%</td> <td>107</td> <td>13.1%</td> <td>128</td> <td>15.7%</td> </tr> <tr> <td>Grade K</td> <td>68</td> <td>1.8%</td> <td>337</td> <td>8.8%</td> <td>405</td> <td>10.6%</td> </tr> <tr> <td>Grade 1</td> <td>57</td> <td>1.5%</td> <td>196</td> <td>5.1%</td> <td>253</td> <td>6.5%</td> </tr> <tr> <td>Grade 2</td> <td>39</td> <td>1.0%</td> <td>220</td> <td>5.4%</td> <td>259</td> <td>6.4%</td> </tr> <tr> <td>Grade 3</td> <td>55</td> <td>1.3%</td> <td>190</td> <td>4.4%</td> <td>245</td> <td>5.7%</td> </tr> <tr> <td>Grade 4</td> <td>47</td> <td>1.1%</td> <td>192</td> <td>4.4%</td> <td>239</td> <td>5.5%</td> </tr> <tr> <td>Grade 5</td> <td>50</td> <td>1.1%</td> <td>186</td> <td>4.3%</td> <td>236</td> <td>5.4%</td> </tr> <tr> <td>Grade 6</td> <td>48</td> <td>1.1%</td> <td>179</td> <td>4.1%</td> <td>227</td> <td>5.2%</td> </tr> <tr> <td>Grade 7</td> <td>99</td> <td>2.2%</td> <td>239</td> <td>5.4%</td> <td>338</td> <td>7.6%</td> </tr> <tr> <td>Grade 8</td> <td>91</td> <td>2.1%</td> <td>217</td> <td>5.1%</td> <td>308</td> <td>7.2%</td> </tr> <tr> <td>Grade 9</td> <td>121</td> <td>2.7%</td> <td>255</td> <td>5.6%</td> <td>376</td> <td>8.3%</td> </tr> <tr> <td>Grade 10</td> <td>192</td> <td>4.1%</td> <td>391</td> <td>8.3%</td> <td>583</td> <td>12.3%</td> </tr> <tr> <td>Grade 11</td> <td>288</td> <td>6.0%</td> <td>450</td> <td>9.3%</td> <td>738</td> <td>15.3%</td> </tr> <tr> <td>Grade 12</td> <td>449</td> <td>9.3%</td> <td>666</td> <td>13.7%</td> <td>1,115</td> <td>23.0%</td> </tr> </tbody> </table>					GRADE	NUMBER severe chronic absence	PERCENT severe chronic absence	NUMBER moderate chronic absence	PERCENT moderate chronic absence	NUMBER ALL chronic absence (severe + moderate)	PERCENT ALL chronic absence (severe + moderate)	Grade TK	21	2.6%	107	13.1%	128	15.7%	Grade K	68	1.8%	337	8.8%	405	10.6%	Grade 1	57	1.5%	196	5.1%	253	6.5%	Grade 2	39	1.0%	220	5.4%	259	6.4%	Grade 3	55	1.3%	190	4.4%	245	5.7%	Grade 4	47	1.1%	192	4.4%	239	5.5%	Grade 5	50	1.1%	186	4.3%	236	5.4%	Grade 6	48	1.1%	179	4.1%	227	5.2%	Grade 7	99	2.2%	239	5.4%	338	7.6%	Grade 8	91	2.1%	217	5.1%	308	7.2%	Grade 9	121	2.7%	255	5.6%	376	8.3%	Grade 10	192	4.1%	391	8.3%	583	12.3%	Grade 11	288	6.0%	450	9.3%	738	15.3%	Grade 12	449	9.3%	666	13.7%	1,115	23.0%
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		Totals	1,641	2.8%	3,846	6.7%	5,487	9.5%																
5.1.2	Implement a systematic TK-12 Character Education Programs	The overall effectiveness was successful in that seven schools implemented a Character Education Program (Capturing Kids Hearts, Leader in Me, or Character Counts). All intermediate students attended the "Teen Talk" training; and district-wide, 4 th grade students attended the World Kindness Youth Conference in the fall.																						
5.1.3	Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS)	<table border="1"> <thead> <tr> <th colspan="4">Suspension Data from an Intermediate School Pilot for PBIS (RHIS) 2014-2015, 2015-2016, and Year to Date</th> </tr> <tr> <th>Grade</th> <th>2014-2015</th> <th>2015-2016</th> <th>2016-2017 YTD</th> </tr> </thead> <tbody> <tr> <td>7th grade</td> <td>48</td> <td>43</td> <td>14</td> </tr> <tr> <td>8th grade</td> <td>44</td> <td>34</td> <td>37</td> </tr> </tbody> </table> <p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in concert with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>							Suspension Data from an Intermediate School Pilot for PBIS (RHIS) 2014-2015, 2015-2016, and Year to Date				Grade	2014-2015	2015-2016	2016-2017 YTD	7th grade	48	43	14	8th grade	44	34	37
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7th grade	48	43	14																					
8th grade	44	34	37																					

5.1.4	Provide ongoing Safety and Violence Prevention Counselors	<p>The first wave of students who transitioned back to the comprehensive high schools have received a transition plan. Ongoing “transition meetings” with teachers and administration have continued to evaluate the effectiveness of the student transition plans. A culminating transition meeting will be scheduled in May to measure overall effectiveness.</p> <p>In addition, 503 identified Foster Students (280 Hispanic; 130 White; 75 African-American) received additional support services such as counseling, academic supports, and tutoring. As a result, 26 of these students graduated, 8 students became 5th year seniors and 4 students dropped out. Twelve Foster Students in high school took AP courses and 7 passed the classes. The graduation numbers have increased from 25 in 2014/15 to 26 in 2015/2016 and the numbers of Foster Youth who are taking AP course represents the highest numbers in CNUSD over the last years.</p> <p>Over 200 Foster Students took the SBAC with 16 students scoring in exceeding standard in ELA, 47 students in meeting standard, 76 students in nearly-meeting standard and 91 students not-meeting standard. In the area of Math, over 200 Foster Students took SBAC with 13 students scoring in exceeding standard in ELA, 28 students in meeting standard, 67 students in nearly meeting standard and 118 students not meeting standard.</p> <p>Plans are in progress to provide focused academic intervention based on current academic data.</p>
5.1.5	Provide School Resource Officers (SRO)	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in concert with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>
5.1.6	A counselor focused on English Learners at Orange Grove Alternative High School	<p>The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in concert with other services and actions in the LCAP, CNUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.</p>

5.1.7	Counselors, TK-12, will continue to strengthen social/emotional skills, address chronic behavior and/or absenteeism, provide academic support, and develop career plans.	Through principal survey and visit logs, data results reveal a decrease in adverse behavior and an increase in attendance. Foster students at Roosevelt High School are showing significant increases in attendance and grades due to the targeted work being done with them. CNUUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.
5.1.8	Support mental health in district schools	<p>The STEPS program was originally designed within the framework set forth in the Early Mental Health Initiative (EMHI), which was grant funded through the Department of Mental Health. Programs providing services to students should be held accountable for producing the outcomes for which they are intended. The original EMHI program was data driven and was able to demonstrate many years of positive, highly significant results. In keeping with this practice, pre and post data is collected on all students participating in the STEPS program. At the end of the school year, this data is tabulated and reported to the site Principals, and Assistant Superintendent of Instructional Support Services.</p> <p>The Walker Survey Instrument (WSI) is completed by the classroom teacher prior to the students first session. A second WSI is completed by the classroom teacher within 2 weeks of the student's completion of the program. Both forms are collected by the Child Aide as they are completed and turned in to the STEPS Supervisor. It is important that the WSI forms are completed in a timely manner so that the data collected will accurately reflect changes in the students behavior that are a result of their participation in the program. The data has consistently shown, on average, an increase in school adjustment by those students participating in the program.</p>
5.1.9	Provide support for UNITY programs in the district	The overall effectiveness of this program improves school culture and climate as shown in lowering suspensions and expulsions, dropout rates and increasing graduation rate, attendance and other academic indicators. In addition, Unity forums have been piloted at the middle and elementary levels to positive outcomes. Anecdotally, LCAP student advisories at the high schools articulated that Unity is an effective program for the said reasons.
5.1.10	Schools will develop and implement a Comprehensive School Safety	Schools have maintained creating a safe school climate. The actions were implemented as planned for 2016-2017 and after review of the services and actions in this goal, in concert with other services and actions in the LCAP, CNUUSD finds that this service has been effective in advancing the progress towards the goals outlined in LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the material differences between budget expenses and estimated actual expenditures:

Action/Service Number	Action/ Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
5.1.1	Continue to implement the SART/SARB process	Costs spent as anticipated.
5.1.2	Implement a systematic TK-12 Character Education Programs	Actual expenditures total \$14,324. The costs of Character Education Programs will increase as more schools become trained in PBIS. Costs will develop as anticipated. Excess funds were allocated to actions and services that were underfunded.
5.1.3	Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS)	All PBIS expenditures for materials, supplies, professional development, and training have maintained within budget. Actual expenditures total \$749,164; available balance is \$265,836. Excess funds were allocated to actions and services that were underfunded.
5.1.4	Provide ongoing Safety and Violence Prevention	Expenditures totaled, \$732,584, exceeded the estimated budget by \$2,269 Costs were higher than expected.
5.1.5	Provide School Resource Officers (SRO) at each comprehensive High school	Costs came in as anticipated.
5.1.6	A counselor focused on English Learners at Orange Grove Alternative High School	Step and Column increases drove costs to exceed actuals, by \$7,380

5.1.7	Counselors, TK-12, will continue to strengthen social/emotional skills	\$1,043,290; Available balance of \$103,910. Excess funds were allocated to actions and services that were underfunded.
5.1.8	Support mental health in district schools	Available balance; \$310,000. Excess funds were allocated to actions and services that were underfunded.
5.1.9	Provide support for UNITY programs	The actual expenditure was over budget by \$22,500 to \$67,500. The cost exceeded the original budget.
5.1.10	Schools will develop and implement a Comprehensive School Safety Plan	There were no expenditures for materials or supplies as anticipated.

** Within the development process of the CNUUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/ Service Name	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.
5.1.1	Continue to implement the SART/SARB process.	No content change will be made to the 2017-2018 plan.

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.

5.1.2	Implement a systematic TK-12 Character Education Program	The implementation of a Social Emotional Learning Survey (via Panorama) will be administered to all 4 th , 7 th and 8 th grade students for the 2017/18 school year.
5.1.3	Continue a tiered cohort process to implement Positive Behavior Intervention Supports	Continue to provide training for Cohort 2 and begin PBIS training for Cohort 3. Continue ongoing support to all high schools and elementary pilot schools in the area of Academic Saturday School.
5.1.4	Provide ongoing Safety and Violence Prevention Counselors	The 2017-2018 LCAP will merge Goals 5.2 and 5.4 to fiscally support actions under 5.4.
5.1.5	Provide School Resource Officers (SRO)	No content changes will be made for the 2017/18.
5.1.6	A counselor focused on English Learners at Orange Grove Alternative High School	Increased funding will be allocated to this goal to cover costs
5.1.7	Counselors, TK-12, will continue to strengthen social/emotional skills	The 2017-2018 LCAP will include increased contracted counseling services to support this goal.
5.1.8	Support mental health	Increase funding to support this goal for "mental health services" will be adjusted in the 2017-2018 LCAP.

5.1.9	Provide support for UNITY programs	Foster Youth were included this year which increased costs. An adjustment to budget will be made.
5.1.10	Schools will develop and implement a Comprehensive School Safety Plan	Costs were less than anticipated.

Goal 6

Goal 6: Establish family and school partnerships which build solid relationships between school and family.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goal 5*

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School Climate

Parent/Student Satisfaction and School Climate Surveys to gather input to support district decisions.

Using the 2015 California Heathy Kids Survey parent component:

- 88% of our parents who responded to the survey agreed that their school is an inviting place for students to learn
- 72% of our parents who responded to the survey agreed that the school encourages students of all races to enroll in challenging courses and
- 80% agreed that the school welcomes parent input and contribution.

Improvement Goal to increase achievement

Maintain or increase satisfaction based on Baseline

Parent Involvement

Number of parents participating in parent/community partnership activities such as surveys, educational workshops, volunteering at school sites, and services provided at the Parent Center, etc.

14/15

3,600 parents

15/16

4,657 parents

Improvement Goal to increase achievement

Maintain or increase satisfaction based on Baseline

ACTUAL

School Climate

Parent/Student Satisfaction and School Climate Surveys to gather input to support district decisions.

Using the 2016 California Heathy Kids Survey parent component:

- 94% of our parents who responded to the survey agreed that their school is an inviting place for students to learn
- 78% of our parents who responded to the survey agreed that the school encourages students of all races to enroll in challenging courses and
- 78% agreed that the school welcomes parent input and contribution.

The goal was met in the first 2 areas and not in the third.

Parent Involvement

The amount of parents participating in district sponsored activities has increased tremendously. These activities include parent engagement surveys, family engagement activities, parent education workshops, family counseling, site based events, and our DADS All In Program activities!

16/17

7,500 parents

The goal was met.

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>PLANNED Goal 6. 1. 1 Programs to support the family partnership and positive school climate will be implemented such as:</p> <ul style="list-style-type: none"> • Action Team for Partnership (ATP) • Community and School Impact Network (CSI) • Parent Project/Parent Education Workshops • Counseling Plan/Summer Connect/Student-Parent Outreach <p>Mentorship (middle schools).</p>	<p>ACTUAL A variety of parent education programs were offered through the Parent Center. Site based ATP training was implemented as well as counseling and mentorship services</p>
<ul style="list-style-type: none"> • Expenditures 	<p>BUDGETED \$25,000 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$25,000 (LCFF/Supplemental)</p>

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 **2**

<p>Actions/Services</p>	<p>PLANNED Goal 6. 1. 2 Conduct a parent/guardian needs assessment survey for the entire district; conduct needs assessment surveys with DELAC, ELAC, and DAC committees to further improve the quality of parent involvement activities. Conduct surveys; disaggregate data by district and by schools so that each can address specific needs.</p>	<p>ACTUAL Parent Engagement Needs Assessment and the DELAC Survey were conducted.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in other budgets (\$812,000 LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$15,000 (LCFF/Supplemental)</p>

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	3	
Actions/Services	<p>PLANNED Goal 6. 1. 3 Establish a centralized Parent Center for parents to access the following:</p> <ul style="list-style-type: none"> • College and Career Pathways • Academic Support • Interventions • Parent Information Workshops/Training • Support for parental involvement • Mentorship Resources/Programs. <p>Personnel for the implementation of the Parent Center and selection of the Parent Center location which may include:</p> <ul style="list-style-type: none"> • Coordinator • Bilingual TSA • Clerical support • Lease of building to be utilized as actual Parent Center <p>Parent Training Resources/Programs and Website development.</p>	<p>ACTUAL The Parent Center officially opened in the summer of 2017. Parents were provided with a range of supports and resources.</p>
Expenditures	<p>BUDGETED \$812,000 (LCFF/Supplemental)</p>	<p>ESTIMATED ACTUAL \$749,448 (LCFF/Supplemental)</p>

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 **4**

Actions/Services	PLANNED Goal 6. 1. 4 Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees at the district and site levels to support the parent involvement needs for English Language Learners. DELAC meetings to be held monthly and ELAC meetings to be held a minimum of four times annually.	ACTUAL The Director of Student and Family Support Services provided support and resources to DELAC site representatives at each DELAC meeting. The Director also conducted an annual needs Assessment with DELAC to help guide supports for the current school year.
Expenditures	BUDGETED \$5,000 (LCFF/Supplemental)	ESTIMATED ACTUAL \$1,357 (LCFF/Supplemental)

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 **5**

Actions/Services	PLANNED Goal 6. 1. 5 Continue District Advisory Council (DAC) to seek parent input and promote communication for all schools.	ACTUAL District Advisory Council Meetings were held.
Expenditures	BUDGETED Costs were included in other budgets. (904,661 LCFF/Supplemental)	ESTIMATED ACTUAL \$0 (LCFF/Supplemental)

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.

Below is an analysis of the overall implementation of the actions/services to achieve the articulated goal:

Action/Service Number	Action/Service Name	Describe the overall implementation of the actions/services to achieve the articulated goal
6.1.1	Programs to support the family partnership and positive school climate	<p>Action Team for Partnership Training (ATP) ATP training was provided at 13 schools during the 2015-2016 school year. This training guided teams on how to engage families and community members around the school academic and social emotional goals. Teams attended one full day training, followed by 2 site-based meetings.</p> <p>Community and School Impact Network Meeting (CSI) CSI Network meeting were held 4 times per year. At these meeting site representatives were given a wealth of information including community resources, upcoming parent engagement classes, family engagement activities, and other agencies that can assist with providing resources for families.</p> <p>Parent Education The following parent education programs were implemented at the Parent Center and at school sites: Parenting</p> <ul style="list-style-type: none"> • Parent Project • Loving Solutions • Teen Driving <p>Academic Support</p> <ul style="list-style-type: none"> • School Links • College Nights <p>Mental Health</p> <ul style="list-style-type: none"> • Safe Talks Suicide Prevention • Child Abuse Prevention Workshops • Educate, Equip, and Support: Building Hope <p>Adult Learning</p> <ul style="list-style-type: none"> • English as a Second Language • Workforce Preparation • Basic Computer Skills <p>Counseling Services</p>

6.1.2	Conduct a parent/guardian needs assessment survey for the entire district	<p>Parent Engagement Needs Assessment was administered during the summer of 2016. Approximately 1500 parents and community members responded to the survey. The following is a list of areas identified as needs for parents: College Readiness, Positive Parenting, education on Career Technical Education programs, and Academic tutoring and support.</p> <p>A DELAC Survey was conducted and the areas identified a need of support for academic tutoring, literacy support, and homework assistance.</p>
6.1.3	Establish a centralized Parent Center	<p>The Parent Center received approximately 2000 visits to the center.</p> <p>The facility consist of the following:</p> <ul style="list-style-type: none"> • Main lobby • Four personnel offices • family counseling room • training classroom • child care room • computer lab • conference room <p>Personnel include:</p> <ul style="list-style-type: none"> • 1 Director • 3 community assistant • 1 part time counselor • 1 Office Clerk • 1 secretary • 1 security guard • 1 part time custodian <p>Parent and students received resources and supports such as family counseling, food, clothing, mental health resources, mentors, career and college information, tutoring for middle and high school students, and links to community supports. The center also provided a variety of family engagement activities that allow families to spend time together in a positive and safe atmosphere.</p>

6.1.4	Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees	The Director of Student And Family Support Services provided support and resources to DELAC site representatives at each DELAC meeting. These resources include community supports for families in crisis, mental health supports, parenting classes, educational workshops, and family engagement opportunities for parents.
6. 1. 5	Continue District Advisory Council (DAC)	The Categorical Director conducted 4 meetings with the District Advisory Committee where topics such as the School Site Council, Single Plans for Student Achievement and the Local Control Accountability were discussed and feedback was gathered.

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

Below is an analysis of the overall effectiveness of the actions/services to achieve the articulated goal:

Action/ Service Number	Action/ Service Name	Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
6.1.1	Programs to support the family partnership and positive school climate	Based upon parent education Pre and Post assessments, 80% of parents have met the articulated goal for the specific course. Site Based evaluations for ATP training scored the training with an average of 4.5 points on a scale of 1-5 with 5 being the highest score. Based upon parent response verbally and through our survey parents have an overall complete satisfaction with the counseling services that are being provided with. The program has not met its full potential due to the lack of resources to meet the high volume of requests. Additional funding must be provided in order to meet the ongoing needs for family counseling and mentorship programs.
6.1.2	Conduct a parent/guardian needs assessment survey for the entire district	Based upon the surveys the Student and Family Support office created educational opportunities for parents. One of the highest needs on both surveys was academic tutoring. As a result, homework support was offered twice a week through Khan Academy.
6.1.3	Establish a centralized Parent Center	Upon visiting the parent center for the first time all visitors were asked to complete a survey to inform the Parent Center staff on how effective the services of the center have been for the families and what services they would like to see. 97% indicated that the Parent Center was inviting and provided valuable services. The results are

		as follows: provide training for parents to support their child's social emotional progress, provide additional counseling, classes to support effective parenting, academic support and mental health at home. Additionally, parents requested Adult Education courses to be held at the Parent Center.
6.1.4	Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees	The needs assessments were used to help provide areas of focus for our parent learning opportunities as well as resources to be provided at the center and school sites.
6. 1. 5	Continue District Advisory Council (DAC)	The Categorical Director conducted 4 meetings with the District Advisory Committee where topics such as the School Site Council, Single Plans for Student Achievement and the Local Control Accountability were discussed and feedback was gathered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below is a description of the material differences between budget expenses and estimated actual expenditures:

Action/Service Number	Action/ Service Name	Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
6.1.1	Programs to support the family partnership and positive school climate	The costs came in as expected.
6.1.2	Conduct a parent/guardian needs assessment survey	Costs came in as expected.
6.1.3	Establish a centralized Parent Center	Costs did not develop as anticipated, and there was a balance of \$63,909. Excess funds were allocated to actions and services that were underfunded.

6.1.4	Continue District English Language Advisory Committees (DELAC)	Costs did not develop as anticipated. Excess funds were allocated to actions and services that were underfunded.
6. 1. 5	Continue District Advisory Council (DAC)	There were no costs incurred. Excess funds were allocated to actions and services that were underfunded.
** Within the development process of the CNUSD LCAP, budgets were allocated based on information available at the time. Actual expenditures may have differed than originally budgeted. Some actions and services were more costly than anticipated and other were less. Excess funds were allocated to actions and services that were underfunded.		

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.

Below is a table that describes any changes made to the goal, the expected outcomes, the metrics, or the actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics. Please find where the changes can be found in the LCAP.

Action/ Service Number	Action/ Service Name	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.
6.1.1	Programs to support the family partnership and positive school climate	No content changes will be made.
6.1.2	Conduct a parent/guardian needs assessment	No changes in content for 2017/18 and this action was consolidated with goal 6.1 in 2017/18.
6.1.3	Establish a centralized Parent Center.	No changes in content for the 2017/18 school year.

6.1.4	Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees	No content changes will occur for 2017/18.
6. 1. 5	Continue District Advisory Council (DAC)	No content changes were made and 6.5 was moved to 6.3 for 2017/18.

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?

A seventy (70) member LCAP Advisory Committee met throughout the year and included representatives from the following stakeholder groups: community members; parents representing: foster youth, English learners, low-income students, students with disabilities, and gifted students; CNTA leadership and teacher representatives; CSEA leadership and classified representatives; site administrators; and district office administrators representing all district divisions. The committee met on the following dates: 9/1/16, 10/13/16, 10/27/16, 11/10/16, 12/8/16, 1/12/17, 2/8/17 and 2/17/17. During the first meeting, the LCAP Advisory Committee participated in an LCAP walkthrough and discussed the elements of the CNUSD LCAP. During the subsequent meetings, staff members brought information about the implementation of the following LCAP initiatives: CAASPP data review, Positive Behavior Intervention and Supports (PBIS) including suspension and expulsion data, High School student LCAP input, Career Technical Education (CTE) and STEM, attendance and chronic absenteeism initiatives, increasing advanced placement participation through Equal Opportunities School (EOS), Special Education, Educational Technology, and an update on graduation rates. These presentations included quantitative and qualitative data as well as program information. A system was put into place at each meeting to allow committee members an opportunity to process the presented information and data through small group discussion, charting and larger group share outs. This information was transposed and given to the LCAP Advisory Members as a record of the meeting and for future use in setting priorities and recommendations for the upcoming LCAP. Feedback was gathered from the committee about implementation and areas of focus for the future principally directed toward the unduplicated count students in CNUSD.

Outreach to students about LCAP is a very important part of our work with the revision process. The process included a student-led meeting at each high school. During the focus group meeting, students discussed the LCAP programs that they see at their school sites, if they were participating in these programs and whether they see value in the programs. The next steps in the process during the focus group meeting was to reflect upon the skills they will need as they leave our TK-12 educational system and what supports can the district provide to attain those goals. The input was gathered digitally and quantified to provide priorities for the students. Meetings were scheduled with each high school in the district, including the continuation schools. These focus group sessions included students that reflected the demographics of the school and were held on 11/2/16, 11/16/16, 11/18/16, 12/19/16, 1/11/17 1/13/17 and 1/31/17. Approximately 500 students from all backgrounds, including English Learners, Low Income students and Foster Youth were involved in these meetings. A short video was presented with data about the district to the group, and students were then asked to reflect on that information. Input was gathered about future actions that should be considered for the upcoming document.

The LCFF/ LCAP Informational Video and Survey were sent out to parents and school site staff on February 27, 2017 via email, text message, and Message Broadcast sources. Both items were also posted on the opening page of the District website.

Inclusion of our teachers' association was an important part of the input process as we set priorities for the 2017/18 LCAP. The CNTA executive board was active in the LCAP Advisory Committee and participated in setting priorities within that group. Additionally, CNTA leadership and management met and conferred on 2/6/17 and 2/28/17 to further examine the priorities for the district. Information regarding CNTA priorities was provided to Management to be examined alongside information from other stakeholder groups for consideration in Cabinet. The priority set forth by CNTA was to reduce class sizes.

In March 2017, Principal delegates of the district Title I schools provided input toward priorities for the 17/18 LCAP. The focus of this input was to further support the CNUUSD schools where Unduplicated count students are clustered. The input provided included additional Elementary counselors, reduction of class sizes and retaining effective teachers at the Title I sites.

During the month of April 2017, within a Principal's meeting, principals were given information about the design of the LCAP, the revision process and time-line. Additionally, a review of quantitative and qualitative data was performed along with a review of the focus areas and programs. Site administrators were provided this presentation and material to share the LCAP with their school staff to garner feedback. Surveys have been performed to collect input regarding focus areas in the areas of professional development and next steps for programs.

The 2017/18 LCAP was presented to the District English Language Advisory Committee in May 2016 to provide information to the site English Language Advisory Committees. Members from the DELAC Board were invited to be members of the LCAP Advisory Committee. The DELAC members of the LCAP Advisory Committee presented information about the processes that were used during the meetings. Feedback was gathered from DELAC during the meeting. Comment and question cards were collected during the meeting. Answers to the comments and questions were mailed to the DELAC members in June 2016.

The LCAP draft was presented to the District Advisory Committee in May 2016. Discussions during this meeting centered on the writing process and how the actions and services indicated an increase in services for low income, English learners and foster youth. Several members who were part of the LCAP Advisory Committee discussed the information and processes in the LCAP Advisory Committee. Feedback was gathered and the responses to the comments and questions were mailed to the committee on June, 2016.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The top recommendations made by the LCAP Advisory Committee to be considered while revising the LCAP for 2017/18 are:

- Continue to focus on the expansion of CTE offerings
- Increase the number of Elementary Counselors
- Reduce Class Sizes
- Continue focus on AVID

Student recommendations to be considered when revising the LCAP were focused and well-articulated. They include:

- Career training
- Social and emotional learning support
- Focus on communication and critical thinking in courses
- Classes that support the attainment of people skills

The Corona-Norco Teachers Association recommendation was:

- Reduce class sizes

Principals recommended that:

- Continued providing high quality professional learning opportunities
- Increase the number of Elementary counselors
- Retention of effective teachers
- Additional Administrative Support
- Reduction of class sizes and combination classes

The responses from the DELAC included:

- Making sure that the schools have the funding that is needed to support English Learners
- Focus on social emotional support for students
- Continue with the expansion of AVID
- Continue to provide professional development to teachers, especially in strategies to support English Learners.
- Continue with intervention support for students that may be behind
- Making sure to provide the support necessary to parents so that they can be fully engaged in their child's education

Feedback from the DAC included:

- The LCAP outcomes are important
- Professional development for the teaches is very important
- Members stated support for the expansion of AVID, expansion of Advanced Placement classes and CTE classes
- Continue the expansion of the counseling program to support the social emotional development of CNUUSD students

With budget constraints, not all priorities were implemented in the 17/18 CNUUSD LCAP. Four elementary counselors and 1 high school counselor were added to the CNUUSD 2017/18 LCAP to support the schools with the most unduplicated count students and extra teachers were hired to reduce class sizes in schools with high numbers of English Learners, Low Income students and Foster Youth.

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

Goal 1: Increase the quality and rigor of the core curriculum and Instruction implementing Common Core State Standards

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

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL *CNUSD Strategic Plan Goals 1*

[Identified Need](#)

CNUSD Student Achievement Data demonstrates the need to continue the process of increasing academic achievement to prepare students for College and Career.
 The following needs were identified as a result of reviewing data on state and local metrics:

State Assessment Results CAASPP Data

Percent of students who met or exceeded standards

	English Language Arts 2015	English Language Arts 2016	Math 2015	Math 2016
Overall	53%	59%	36%	43%

	Graduation Rate 2015	Graduation Rate 2016
Overall	92.4%	94.8%

	High School Dropout Rate 2015	High School Dropout Rate 2016
Overall	4.1%	2.6%

Appropriate Teacher Assignment (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

Student Access to Core Materials (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

Facilities in Good Repair (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

English Learner Reclassification Rate

14/15 –12.9%

15/16 –13.5%

16/17 –11%

Implementation of the Academic Content and Performance Standards Adopted by the State Board

14/15 –100%

15/16 –100%

16/17 –100%

English Learner Access to CCSS and ELD Standards for Purposed to gaining Academic Content Knowledge and English Language Proficiency

14/15 – Transitioning into ELA/ELD standards

15/16 – Piloting ELA/ELD materials in preparation for adoption and implementing standards

16/17 –Implementing new ELA/ELD materials

EXPECTED ANNUAL MEASURABLE OUTCOMES**ENGLISH**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	ELA - 59% High - Increased	ELA - 62%	ELA - 65%	ELA - 68%
Hispanic	ELA - 50% Low - Increased	ELA - 55%	ELA - 60%	ELA - 65%
English Learners	ELA - 16% Low - Increased	ELA - 21%	ELA - 26%	ELA - 31%
Low Income	ELA - 47% Low - Increased	ELA - 52%	ELA - 57%	ELA - 62%
Foster Youth	N/A	N/A	N/A	N/A
African American	ELA - 55% Medium - Increased	ELA - 60%	ELA - 65%	ELA - 70%
Special Education	ELA - 14% Very low - Increased	ELA - 19%	ELA - 24%	ELA - 29%

**** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.**

MATH

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	MATH - 43% Medium - Increased	MATH - 46%	MATH - 49%	MATH - 52%
Hispanic	MATH - 33% Low - Increased	MATH - 38%	MATH - 43%	MATH - 48%
English Learners	MATH - 13% Low - Increased	MATH - 18%	MATH - 23%	MATH - 28%
Low Income	MATH - 30% Low - Increased	MATH - 35%	MATH - 40%	MATH - 45%
Foster Youth	N/A	N/A	N/A	N/A
African American	MATH - 34% Low - Increased	MATH - 39%	MATH - 44%	MATH - 49%
Special Education	MATH - 11%	MATH - 16%	MATH - 21%	MATH - 26%

Very Low - increased

** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.

A-G COMPLETION

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	50.2%	52.2%	54.2%	56.2%
Hispanic	40.8%	43.8%	46.8%	49.8%
RFEP	N/A	N/A	N/A	N/A
English Learners	3.3%	6.3%	9.3%	12.3%
Low Income	39.3%	42.3%	45.3%	48.3%
Foster Youth	N/A	N/A	N/A	N/A
African American	50.5%	53.5%	56.5%	59.5%

AP PARTICIPATION

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	5,440	5,548	5,659	5,772
Hispanic	2,322	2,392	2,464	2,538
RFEP	1,377	1,418	1,460	1,504
Low Income	1,928	1,986	2,045	2,106
Foster Youth	12	12	13	13
African American	404	416	428	441

PARTICIPATION IN AP TESTS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	3781	3,789	3,827	3,865
Hispanic	1472	1,501	1,531	1,562
RFEP	967	986	1,006	1,026
Low Income	1265	1,290	1,316	1,342
Foster Youth	9	9	10	10
African American	239	244	249	254

AP PASS RATE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	53.4%	53.5% Meet or exceed county levels	53.6% Meet or exceed county levels	53.7% Meet or exceed county levels

EL RECLASSIFICATION RATE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	11%	11% Meet or exceed county levels	12% Meet or exceed county levels	12% Meet or exceed county levels

EL PROGRESS TOWARD ENGLISH PROFICIENCY

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	63.1%	63.2% Meet or exceed county levels	63.3% Meet or exceed county levels	63.4 Meet or exceed county levels

EAP

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA	69%	71%	73%	75%
Math	34%	36%	38%	40%

LOCAL INDICATORS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriate teacher assignment	100%	Maintain 100%	Maintain 100%	Maintain 100%
Student access to core materials	100%	Maintain 100%	Maintain 100%	Maintain 100%
Facilities in good repair	100%	Maintain 100%	Maintain 100%	Maintain 100%

Implementation of the Academic Content and Performance Standards Adopted by the State Board of Education

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA	100%	100%	100%	100%
Math	100%	100%	100%	100%

EL Access to and Implementation of CCSS and ELD Standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA/ELD	Implementing new ELA/ELD materials	100%	100%	100%

CNUSD has engaged in California's School Dashboard self-reflection tool on the Local Metrics. Using this tool, to measure the district progress related to the Local Indicators, CNUSD has met the state expectation for Basics (Teachers, Instructional Materials and Facilities), Implementation of Academic Standards and Parent Engagement.

Action **1** GOAL 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:

English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 1.1.1 (a-c)
High quality staff will provide and support rigorous instruction and programs daily.

- a) Highly Qualified Teachers will provide rigorous instruction daily. Teachers will provide rigorous based instruction daily and support services.
- b) Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.
- c) Classified staff will provide services to support the programs at the district and school sites to ensure a quality program for students.

2018-19

New Modified Unchanged

Goal 1.2.1 (a-c)
High quality staff will provide and support CCSS instruction and programs daily.

- a) Highly Qualified Teachers will provide rigorous instruction daily. Teachers will provide rigorous instruction daily and support services.
- b) Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.
- c) Classified staff will provide services to support the programs at the district and school sites to ensure a quality program for students.

2019-20

New Modified Unchanged

Goal 1.3.1 (a-c)
High quality staff will provide and support CCSS instruction and programs daily.

- a) Highly Qualified Teachers will provide rigorous instruction daily. Teachers will provide rigorous instruction daily and support services.
- b) Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.
- c) Classified staff will provide services to support the programs at the district and school sites to ensure a quality program for students.

BUDGETED EXPENDITURES

2017-18**Amount**

a) \$219,161,344 (LCFF)
 b) \$25,463,488 (LCFF)
 c) \$70,309,732 (LCFF)

Source

(LCFF/Supplemental)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

2018-19**Amount**

a) \$219,161,344 (LCFF)
 b) \$25,463,488 (LCFF)
 c) \$70,309,732 (LCFF)

Source

(LCFF/Supplemental)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

2019-20**Amount**

a) \$219,161,344 (LCFF)
 b) \$25,463,488 (LCFF)
 c) \$70,309,732 (LCFF)

Source

(LCFF/Supplemental)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

Action **2** GOAL 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

Goal 1. 1. 2 (a-c)

Students will have access to standards aligned instructional materials and school facilities will be maintained in good repair

- a) All students will have sufficient textbooks and instructional materials.
- b) Supplemental Instructional materials will be purchased to support differentiation principally directed toward unduplicated count students.
- c) Maintenance and Operations will provide service to the schools that will keep the facilities safe and in good repair.

2018-19

New Modified Unchanged

Goal 1. 2. 2 (a-b)

Students will have access to standards aligned instructional materials and school facilities will be maintained in good repair

- a) All students will have sufficient textbooks and instructional materials.
- b) Maintenance and Operations will provide service to the schools that will keep the facilities safe and in good repair.

2019-20

New Modified Unchanged

Goal 1. 3. 2 (a-b)

Students will have access to standards aligned instructional materials and school facilities will be maintained in good repair

- a) All students will have sufficient textbooks and instructional materials.
- b) Maintenance and Operations will provide service to the schools that will keep the facilities safe and in good repair.

BUDGETED EXPENDITURES

2017-18

Amount	a) \$2,574,940 (LCFF)
	b) \$800,000 (LCFF/Supplemental)
	c) \$24,043,912 (LCFF) \$394,622 (LCFF/Supplemental)
Source	LCFF, LCFF/Supplemental
Budget Reference	2XXX (Classified), 3XXX (Benefits), 4XXX (Materials),

2018-19

Amount	a) \$2,574,940 (LCFF)
	b) \$24,043,912 (LCFF) \$394,622 (LCFF/Supplemental)
Source	LCFF, LCFF/Supplemental
Budget Reference	2XXX (Classified), 3XXX (Benefits), 4XXX (Materials),

2019-20

Amount	a) \$2,574,940 (LCFF)
	b) \$24,043,912 (LCFF) \$394,622 (LCFF/Supplemental)
Source	LCFF, LCFF/Supplemental
Budget Reference	2XXX (Classified), 3XXX (Benefits), 4XXX (Materials),

Action **3** GOAL 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

Goal 1. 1. 3 (a-f)

High quality professional development will be made available to all staff and follow-up support and coaching will be provided.

- a) Provide all teachers with up to 30 hours of PD on research based strategies and pedagogy to effectively implement rigorous instruction, differentiation and implementation of instructional technology. Professional development can include capacity building, leadership training and site based professional learning. Walk through protocols will be employed to support and improve instruction for ELs, FY and LI students. Data will be used to identify areas of needed professional development.
- b) Teachers will be provided professional development to support the specialized instruction for Students with Disabilities.
- c) Provide up to 12 hours of PD to classified staff deployed in classrooms in strategies to support the implementation of CCSS.

2018-19

New Modified Unchanged

Goal 1. 2. 3 (a-f)

High quality professional development will be made available to all staff and follow-up support and coaching will be provided.

- a) Provide all teachers with up to 30 hours of PD on research based strategies and pedagogy to effectively implement rigorous instruction, differentiation and implementation of instructional technology. Professional development can include capacity building, leadership training and site based professional learning. Walk through protocols will be employed to support and improve instruction for ELs, FY and LI students. Data will be used to identify areas of needed professional development.
- b) Teachers will be provided professional development to support the specialized instruction for Students with Disabilities.

2019-20

New Modified Unchanged

Goal 1. 3. 3 (a-f)

High quality professional development will be made available to all staff and follow-up support and coaching will be provided.

- a) Provide all teachers with up to 30 hours of PD on research based strategies and pedagogy to effectively implement rigorous instruction, differentiation and implementation of instructional technology. Professional development can include capacity building, leadership training and site based professional learning. Walk through protocols will be employed to support and improve instruction for ELs, FY and LI students. Data will be used to identify areas of needed professional development.
- b) Teachers will be provided professional development to support the specialized instruction for Students with Disabilities.

<p>d) Continue to support the educational process for At- Risk students with additional personnel (i.e. TSAs). The educational process for At-Risk students will be supported with additional personnel to support instruction, model lessons, and coach.</p> <p>e) Provide and support the implementation of CCSS standards based instruction. Instructional Coaches will continue to provide CCSS implementation support.</p> <p>f) Support the schools in analysis of student data to affect instruction. Provide additional support to coach the schools in data analysis.</p>	<p>c) Provide up to 12 hours of PD to classified staff deployed in classrooms in strategies to support the implementation of CCSS.</p> <p>d) Continue to support the educational process for At- Risk students with additional personnel (i.e. TSAs). The educational process for At-Risk students will be supported with additional personnel to support instruction, model lessons, and coach.</p> <p>e) Provide and support the implementation of CCSS standards based instruction. Instructional Coaches will continue to provide CCSS implementation support.</p> <p>f) Support the schools in analysis of student data to affect instruction. Provide additional support to coach the schools in data analysis.</p>	<p>c) Provide up to 12 hours of PD to classified staff deployed in classrooms in strategies to support the implementation of CCSS.</p> <p>d) Continue to support the educational process for At- Risk students with additional personnel (i.e. TSAs). The educational process for At-Risk students will be supported with additional personnel to support instruction, model lessons, and coach.</p> <p>e) Provide and support the implementation of CCSS standards based instruction. Instructional Coaches will continue to provide CCSS implementation support.</p> <p>f) Support the schools in analysis of student data to affect instruction. Provide additional support to coach the schools in data analysis.</p>
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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- a) \$1,800,000(LCFF /Supplemental)
- b) \$100,000 (LCFF)
- c) \$200,000 (LCFF Supplemental)
- d) \$1,571,312 (Title I, Title II, Title III) \$525,987(LCFF Supplemental)
- e) \$1,771,500 (LCFF Supplemental)
- f) \$129,998 (LCFF Supplemental)

Amount

- a) \$1,800,000(LCFF Supplemental)
- b) \$100,000 ((LCFF)
- c) \$200,000 (LCFF Supplemental)
- d) \$1,571,312 (Title I, Title II, Title III) \$525,987(LCFF Supplemental)
- e) \$1,771,500 (LCFF Supplemental)
- f) \$129,998 (LCFF Supplemental)

Amount

- a) \$1,800,000(LCFF Supplemental)
- b) \$100,000 ((LCFF)
- c) \$200,000 (LCFF Supplemental)
- d) \$1,571,312 (Title I, Title II, Title III) \$525,987(LCFF Supplemental)
- e) \$1,771,500 (LCFF Supplemental)
- f) \$129,998 (LCFF Supplemental)

Source

LCFF Supplemental

Source

LCFF Supplemental

Source

LCFF Supplemental

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **4** GOAL 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

Goal 1. 1. 4 (a-d)

Educational Technology hardware and software will be provided to all sites and supported through professional development and staff:

- a) Provide PD & access to technology to support student learning (CCSS). Explore appropriate hand-held devices for usage in the classroom. Provide additional funding for schools to purchase instructional technology. Continue to incorporate the use of instructional technology into Professional Development. Additional IT technicians will be provided to assist with educational technology support.
- b) With the additional instructional technology at school sites, assistance is needed to provide training and support for the sites. Site Champions will be paid stipend to train teachers and support technology at the school sites.
- c) Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare). Continue to provide and expand access to a telemetric computer program at

2018-19

New Modified Unchanged

Goal 1. 2. 4 (a-d)

Educational Technology hardware and software will be provided to all sites and supported through professional development and staff:

- a) Provide PD & access to technology to support student learning (CCSS). Explore appropriate hand-held devices for usage in the classroom. Provide additional funding for schools to purchase instructional technology. Continue to incorporate the use of instructional technology into Professional Development. Additional IT technicians will be provided to assist with educational technology support.
- b) With the additional instructional technology at school sites, assistance is needed to provide training and support for the sites. Site Champions will be paid stipend to train teachers and support technology at the school sites.
- c) Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare). Continue to provide and expand

2019-20

New Modified Unchanged

Goal 1. 3. 4 (a-d)

Educational Technology hardware and software will be provided to all sites and supported through professional development and staff:

- a) Provide PD & access to technology to support student learning (CCSS). Explore appropriate hand-held devices for usage in the classroom. Provide additional funding for schools to purchase instructional technology. Continue to incorporate the use of instructional technology into Professional Development. Additional IT technicians will be provided to assist with educational technology support.
- b) With the additional instructional technology at school sites, assistance is needed to provide training and support for the sites. Site Champions will be paid stipend to train teachers and support technology at the school sites.
- c) Incorporate the use of computer software into the classroom (i.e. My Access, Discovery Media, Turn it In.com, VMWare). Continue to provide and expand access to a telemetric

additional schools to support the improvement of writing skills.

d) As part of educational technology plan to provide access, differentiation and personalized learning for all students, a Learning Management System (LMS) will be implemented for all students grade 4-12.

access to a telemetric computer program at additional schools to support the improvement of writing skills.

d) As part of educational technology plan to provide access, differentiation and personalized learning for all students, a Learning Management System (LMS) will be implemented for all students grade 4-12.

computer program at additional schools to support the improvement of writing skills.

d) As part of educational technology plan to provide access, differentiation and personalized learning for all students, a Learning Management System (LMS) will be implemented for all students grade 4-12.

BUDGETED EXPENDITURES

2017-18

Amount	a) \$765,998 (LCFF Supplemental) b) \$50,000 (LCFF Supplemental) c) \$1,103,099 (LCFF Supplemental) d) \$150,000 (LCFF Supplemental)
Source	LCFF Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount	a) \$765,998 (LCFF Supplemental) b) \$50,000 (LCFF Supplemental) c) \$1,103,099 (LCFF Supplemental) d) \$150,000 (LCFF Supplemental)
Source	LCFF Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount	a) \$765,998 (LCFF Supplemental) b) \$50,000 (LCFF Supplemental) c) \$1,103,099 (LCFF Supplemental) d) \$150,000 (LCFF Supplemental)
Source	LCFF Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **5** GOAL 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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 1. 1. 5
Provide intensive support to beginning teachers through the implementation of the Teacher Induction Program (formerly BTSA).

2018-19

New Modified Unchanged

Goal 1. 2. 5
Provide intensive support to beginning teachers through the implementation of the Teacher Induction Program (formerly BTSA).

2019-20

New Modified Unchanged

Goal 1. 3. 5
Provide intensive support to beginning teachers through the implementation of the Teacher Induction Program (formerly BTSA).

BUDGETED EXPENDITURES

2017-18

Amount	\$865,690
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated),3XXX (Benefits)

2018-19

Amount	\$865,690
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated),3XXX (Benefits)

2019-20

Amount	\$865,690
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated),3XXX (Benefits)

Action **6** GOAL 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 Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: High Schools and Title I Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 1. 1. 6 (a-b)

- a) Continue to provide additional opportunities for students who are credit deficient and with impacted schedules to graduate high school through summer school.
- b) Provide additional opportunities for Title I elementary students, specifically schools highly impacted with unduplicated students, to participate in extended day/year programs.

2018-19

New Modified Unchanged

Goal 1. 2. 6 (a-b)

- a) Continue to provide additional opportunities for students who are credit deficient and with impacted schedules to graduate high school through summer school.
- b) Provide additional opportunities for Title I elementary students, specifically schools highly impacted with unduplicated students, to participate in extended day/year programs.

2019-20

New Modified Unchanged

Goal 1. 3. 6 (a-b)

- a) Continue to provide additional opportunities for students who are credit deficient and with impacted schedules to graduate high school through summer school.
- b) Provide additional opportunities for Title I elementary students, specifically schools highly impacted with unduplicated students, to participate in extended day/year programs.

BUDGETED EXPENDITURES**2017-18**

Amount	a) \$1,610,000 (LCFF/Supplemental) b) \$1,000,000 (Title I)
Source	(LCFF/Supplemental & Title I)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount	a) \$1,610,000 (LCFF/Supplemental) b) \$1,000,000 (Title I)
Source	(LCFF/Supplemental & Title I)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount	a) \$1,610,000 (LCFF/Supplemental) b) \$1,000,000 (Title I)
Source	(LCFF/Supplemental & Title I)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Action **7** GOAL 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 Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 1. 1. 7 (a-b)

- a) A Science and Math Coordinator supports the effective implementation of the Math CCSS and the implementation of NGSS.
- b) The purchase of supplemental science materials will continue for the elementary schools so that they can implement the cross cutting NGSS lessons that were created for K-6 students.

2018-19

New Modified Unchanged

Goal 1. 2. 7 (a-b)

- a) A Science and Math Coordinator supports the effective implementation of the Math CCSS and the implementation of NGSS.
- b) The purchase of supplemental science materials will continue for the elementary schools so that they can implement the cross cutting NGSS lessons that were created for K-6 students.

2019-20

New Modified Unchanged

Goal 1. 3. 7 (a-b)

- a) A Science and Math Coordinator supports the effective implementation of the Math CCSS and the implementation of NGSS.
- b) The purchase of supplemental science materials will continue for the elementary schools so that they can implement the cross cutting NGSS lessons that were created for K-6 students.

BUDGETED EXPENDITURES**2017-18**

Amount	a) \$167,557 (LCFF/Supplemental) b) \$45,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount	a) \$167,557 (LCFF/Supplemental) b) \$45,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount	a) \$167,557 (LCFF/Supplemental) b) \$45,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Action **8** GOAL 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

Goal 1. 1. 8

The creation of an Online School will allow the district to provide a high quality educational option for students who are currently not attending CNUSD schools. Additionally it will allow Unduplicated students to take online classes for credit deficiencies and impacted schedules.

2018-19

New Modified Unchanged

Goal 1. 2. 8

The creation of an Online School will allow the district to provide a high quality educational option for students who are currently not attending CNUSD schools. Additionally it will allow Unduplicated students to take online classes for credit deficiencies and impacted schedules.

2019-20

New Modified Unchanged

Goal 1. 3. 8

The creation of an Online School will allow the district to provide a high quality educational option for students who are currently not attending CNUSD schools. Additionally it will allow Unduplicated students to take online classes for credit deficiencies and impacted schedules.

BUDGETED EXPENDITURES

2017-18

Amount	\$300,000
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount	\$300,000
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount	\$300,000
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **9** GOAL 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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 1. 1. 9

Additional personnel will be hired to support communication throughout the district and support programs for English Learners, Low Income students and Foster Youth

2018-19

New Modified Unchanged

Goal 1. 2. 9

Additional personnel will be hired to support communication throughout the district and support programs for English Learners, Low Income students and Foster Youth

2019-20

New Modified Unchanged

Goal 1. 3. 9

Additional personnel will be hired to support communication throughout the district and support programs for English Learners, Low Income students and Foster Youth

BUDGETED EXPENDITURES

2017-18

Amount	\$90,000 (LCFF) \$85,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount	\$90,000 (LCFF) \$85,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount	\$90,000 (LCFF) \$85,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **10** GOAL 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

Goal 1. 1.10
Provide support for VAPA programs with additional funding to by supplies.

2018-19

New Modified Unchanged

Goal 1. 2. 10
Provide support for VAPA programs with additional funding to by supplies.

2019-20

New Modified Unchanged

Goal 1. 3. 10
Provide support for VAPA programs with additional funding to by supplies.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount \$40,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$40,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 4XXX (Materials), 5XXX (Contracted)

New Modified Unchanged

Goal 2

Goal 2: Close the identified Achievement Gap by providing targeted additional support to meet the needs of students who are not meeting standards in the core instructional program

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goals 2*

[Identified Need](#)

CNUSD Student Achievement Data demonstrates the need to continue the process of increasing academic achievement to prepare students for College and Career.

The following needs were identified as a result of reviewing data on state and local metrics:

State Assessment Results

CAASPP Data

Percent of students who met or exceeded standards

	English Language Arts 2015	English Language Arts 2016	Math 2015	Math 2016
Overall	53%	59%	36%	43%

	Graduation Rate 2015	Graduation Rate 2016
Overall	92.4%	94.8%

	High School Dropout Rate 2015	High School Dropout Rate 2016
Overall	4.1%	2.6%

Appropriate Teacher Assignment (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

Student Access to Core Materials (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

Facilities in Good Repair (based on Williams visit data)

14/15 –100%

15/16 –100%

16/17 –100%

English Learner Reclassification Rate

14/15 –12.9%

15/16 –13.5%

16/17 –11%

Implementation of the Academic Content and Performance Standards Adopted by the State Board

14/15 –100%

15/16 –100%

16/17 –100%

English Learner Access to CCSS and ELD Standards for Purposed to gaining Academic Content Knowledge and English Language Proficiency

14/15 – Transitioning into ELA/ELD standards

15/16 – Piloting ELA/ELD materials in preparation for adoption and implementing standards

16/17 –Implementing new ELA/ELD materials

EXPECTED ANNUAL MEASURABLE OUTCOMES**ENGLISH**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	ELA - 59% High - Increased	ELA - 62%	ELA - 65%	ELA - 68%
Hispanic	ELA - 50% Low - Increased	ELA - 55%	ELA - 60%	ELA - 65%
English Learners	ELA - 16% Low - Increased	ELA - 21%	ELA - 26%	ELA - 31%
Low Income	ELA - 47% Low - Increased	ELA - 52%	ELA - 57%	ELA - 62%
Foster Youth	N/A	N/A	N/A	N/A
African American	ELA - 55% Medium - Increased	ELA - 60%	ELA - 65%	ELA - 70%
Special Education	ELA - 14% Very low - Increased	ELA - 19%	ELA - 24%	ELA - 29%

**** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.**

MATH

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	MATH - 43% Medium - Increased	MATH - 46%	MATH - 49%	MATH - 52%
Hispanic	MATH - 33% Low - Increased	MATH - 38%	MATH - 43%	MATH - 48%
English Learners	MATH - 13% Low - Increased	MATH - 18%	MATH - 23%	MATH - 28%
Low Income	MATH - 30% Low - Increased	MATH - 35%	MATH - 40%	MATH - 45%
Foster Youth	N/A	N/A	N/A	N/A
African American	MATH - 34% Low - Increased	MATH - 39%	MATH - 44%	MATH - 49%

Special Education	MATH - 11% Very Low - increased	MATH - 16%	MATH - 21%	MATH - 26%
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**** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.**

A-G COMPLETION

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	50.2%	52.2%	54.2%	56.2%
Hispanic	40.8%	43.8%	46.8%	49.8%
RFEP	N/A	N/A	N/A	N/A
English Learners	3.3%	6.3%	9.3%	12.3%
Low Income	39.3%	42.3%	45.3%	48.3%
Foster Youth	N/A	N/A	N/A	N/A
African American	50.5%	53.5%	56.5%	59.5%

AP PARTICIPATION

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	5,440	5,548	5,659	5,772
Hispanic	2,322	2,392	2,464	2,538
RFEP	1,377	1,418	1,460	1,504
Low Income	1,928	1,986	2,045	2,106
Foster Youth	12	12	13	13
African American	404	416	428	441

PARTICIPATION IN AP TESTS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	3781	3,789	3,827	3,865
Hispanic	1472	1,501	1,531	1,562
RFEP	967	986	1,006	1,026
Low Income	1265	1,290	1,316	1,342
Foster Youth	9	9	10	10
African American	239	244	249	254

AP PASS RATE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	53.4%	53.5%	53.6%	53.7%

***Meet or exceed county levels**

EL RECLASSIFICATION RATE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	11%	11%	12%	12%

***Meet or exceed county levels**

EL PROGRESS TOWARD ENGLISH PROFICIENCY

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	63.1% High - Increased	63.2%	63.3%	63.4%

*Meet or exceed county levels

** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.

EAP

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA	69%	71%	73%	75%
Math	34%	36%	38%	40%

LOCAL INDICATORS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriate teacher assignment	100%	Maintain 100%	Maintain 100%	Maintain 100%
Student access to core materials	100%	Maintain 100%	Maintain 100%	Maintain 100%
Facilities in good repair	100%	Maintain 100%	Maintain 100%	Maintain 100%

Implementation of the Academic Content and Performance Standards Adopted by the State Board of Education

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA	100%	100%	100%	100%
Math	100%	100%	100%	100%

EL Access to and Implementation of CCSS and ELD Standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA/ELD	Implementing new ELA/ELD materials	100%	100%	100%

CNUSD has engaged in California's School Dashboard self-reflection tool on the Local Metrics. Using this tool, to measure the district progress related to the Local Indicators, CNUSD has met the state expectation for Basics (Teachers, Instructional Materials and Facilities), Implementation of Academic Standards and Parent Engagement.

Action **1** GOAL 2

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"/> [Specific Student Group(s)] _____
<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 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 OR <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>grades 9 -12</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 1 (a-d)
 Supplemental Support will be provided to support Unduplicated students towards college readiness:

- a) PSAT and Advanced Placement assessments will be provided for students to better prepare students for college and career. Parent Nights will be held to inform and engage parents in this process.(existing in 16/17 LCAP)
- b) With the implementation of Equal Opportunity Schools and the expansion of Advanced Placement classes, additional support will be implemented. These supports can include student intervention support, additional instructional materials, and summer preparation classes. (existing in 16/17 LCAP)
- c) Expand the Puente program to support English Learner students and Hispanic students.
- d) Support Dual Enrollment with Norco College.

2018-19

New Modified Unchanged

Goal 2. 2. 1(a-d)
 Supplemental Support will be provided to support Unduplicated students towards college readiness:

- a) PSAT and Advanced Placement assessments will be provided for students to better prepare students for college and career. Parent Nights will be held to inform and engage parents in this process
- b) With the implementation of Equal Opportunity Schools and the expansion of Advanced Placement classes, additional support will be implemented. These supports can include student intervention support, additional instructional materials, and summer preparation classes.
- c) Expand the Puente program to support English Learner students and Hispanic students.

2019-20

New Modified Unchanged

Goal 2. 3. 1(a-d)

- a) PSAT and Advanced Placement assessments will be provided for students to better prepare students for college and career. Parent Nights will be held to inform and engage parents in this process.
- b) With the implementation of Equal Opportunity Schools and the expansion of Advanced Placement classes, additional support will be implemented. These supports can include student intervention support, additional instructional materials, and summer preparation classes.
- c) Expand the Puente program to support English Learner students and Hispanic students.
- d) Support Dual Enrollment with Norco College

d) Support Dual Enrollment with Norco College.

BUDGETED EXPENDITURES

2017-18

Amount	a) \$100,000 (LCFF/Supplemental) b) \$700,000 (LCFF/Supplemental) c) \$10,000 (LCFF/Supplemental) d) \$40,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount	a) \$100,000 (LCFF/Supplemental) b) \$700,000 (LCFF/Supplemental) c) \$10,000 (LCFF/Supplemental) d) \$40,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount	a) \$100,000 (LCFF/Supplemental) b) \$700,000 (LCFF/Supplemental) c) \$10,000 (LCFF/Supplemental) d) \$40,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Action **2** GOAL 2

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"/> [Specific Student Group(s)] _____
<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 type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 2 (a-b)
Provide additional support to foster youth TK-12:

a) Additional support is provided to foster students. This support is to provide safety information, academic support, and support for their future attendance at colleges. Foster Youth students will meet together 5 times a year to receive safety information, gain information and access to tutoring, and visit colleges.

b) Additional academic support for Foster Youth students at elementary and intermediate schools through after school tutoring.

2018-19

New Modified Unchanged

Goal 2. 2. 2 (a-b)
Provide additional support to foster youth TK-12:

a) Additional support is provided to foster students. This support is to provide safety information, academic support, and support for their future attendance at colleges. Foster Youth students will meet together 5 times a year to receive safety information, gain information and access to tutoring, and visit colleges.

b) Additional academic support for Foster Youth students at elementary and intermediate schools through after school tutoring.

2019-20

New Modified Unchanged

Goal 2. 2. 2 (a-b)
Provide additional support to foster youth TK-12:

a) Additional support is provided to foster students. This support is to provide safety information, academic support, and support for their future attendance at colleges. Foster Youth students will meet together 5 times a year to receive safety information, gain information and access to tutoring, and visit colleges.

b) Additional academic support for Foster Youth students at elementary and intermediate schools through after school tutoring.

BUDGETED EXPENDITURES**2017-18****Amount**

a) \$10,000 (McKinney Vento)
 b) \$10,000 (Title I)
 \$465,378 (LCFF/Supplemental)

Source

(McKinney Vento & Title I)

**Budget
Reference**

1XXX (Certificated), 3XXX
 (Benefits), 4XXX (Materials), 5XXX
 (Contracted)

2018-19**Amount**

a) \$10,000 (McKinney Vento)
 b) \$10,000 (Title I)

Source

(McKinney Vento & Title I)

**Budget
Reference**

1XXX (Certificated), 4XXX
 (Materials), 5XXX (Contracted)

2019-20**Amount**

a) \$10,000 (McKinney Vento)
 b) \$10,000 (Title I)

Source

(McKinney Vento & Title I)

**Budget
Reference**

1XXX (Certificated), 4XXX (Materials),
 5XXX (Contracted)

Action **3** GOAL 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

Goal 2. 1. 3

Continue to allocate to schools funding to address the specific needs of their At-Risk students, EL (including RFEP), LI, and Foster Youth.

2018-19

New Modified Unchanged

Goal 2. 2. 3

Continue to allocate to schools funding to address the specific needs of their At-Risk students, EL (including RFEP), LI, and Foster Youth.

2019-20

New Modified Unchanged

Goal 2. 3. 3

Continue to allocate to schools funding to address the specific needs of their At-Risk students, EL (including RFEP), LI, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount \$2,400,379 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount \$2,400,379 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$2,400,379 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **4** GOAL 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

Goal 2. 1. 4(a-c)

Additional staffing and support will be provided to sites to provide supplemental support for English Learners, socio-emotional, economical disadvantage and foster youth:

- a) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students with the reduction of class sizes.
- b) Additional teachers will be assigned to highly impacted schools to provide support for intervention at intermediate schools at impacted elementary schools.
- c) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students to implement interventions at the high school level. Additional FTE's will be provided to support interventions at high schools during the school day to include English Learners (including RFEP), Socioeconomically Disadvantaged, Foster

2018-19

New Modified Unchanged

Goal 2. 2. 4 (a-c)

Additional staffing and support will be provided to sites to provide supplemental support for English Learners, socio-emotional, economical disadvantage and foster youth:

- a) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students with the reduction of class sizes.
- b) Additional teachers will be assigned to highly impacted schools to provide support for intervention at intermediate schools at impacted elementary schools.
- c) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students to implement interventions at the high school level. Additional FTE's will be provided to support interventions at high schools during the school day to include English Learners (including RFEP), Socioeconomically Disadvantaged, Foster

2019-20

New Modified Unchanged

Goal 2. 3. 4 (a-c)

Additional staffing and support will be provided to sites to provide supplemental support for English Learners, socio-emotional, economical disadvantage and foster youth:

- a) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students with the reduction of class sizes.
- b) Additional teachers will be assigned to highly impacted schools to provide support for intervention at intermediate schools at impacted elementary schools.
- c) Provide additional support for English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups of students to implement interventions at the high school level. Additional FTE's will be provided to support interventions at high schools during the school day to include English Learners (including RFEP), Socioeconomically Disadvantaged, Foster

Youth, Students with Disabilities, and ethnic subgroups.

Foster Youth, Students with Disabilities, and ethnic subgroups.

Youth, Students with Disabilities, and ethnic subgroups.

BUDGETED EXPENDITURES

2017-18

Amount	a) \$1,242,363 (LCFF/Supplemental) b) \$3,714,905 (LCFF/Supplemental) c) \$1,529,732 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount	a) \$1,242,363 (LCFF/Supplemental) b) \$3,714,905 (LCFF/Supplemental) c) \$1,529,732 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount	a) \$1,242,363 (LCFF/Supplemental) b) \$3,714,905 (LCFF/Supplemental) c) \$1,529,732 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

Action **5** GOAL 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: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 5 (a-b)
 Unduplicated students will be provided additional support to graduate high school.
 a) Provide additional opportunities for students to graduate high school through Credit Recovery.
 b) Provide additional opportunities for students to graduate high school through Adult Education programs with Dual Enrollment.

2018-19

New Modified Unchanged

Goal 2. 2. 5 (a-b)
 Unduplicated students will be provided additional support to graduate high school.
 a) Provide additional opportunities for students to graduate high school through Credit Recovery.
 b) Provide additional opportunities for students to graduate high school through Adult Education programs with Dual Enrollment.

2019-20

New Modified Unchanged

Goal 2. 3. 5 (a-b)
 Unduplicated students will be provided additional support to graduate high school.
 a) Provide additional opportunities for students to graduate high school through Credit Recovery.
 b) Provide additional opportunities for students to graduate high school through Adult Education programs with Dual Enrollment.

BUDGETED EXPENDITURES**2017-18**

Amount	a) \$130,977 (LCFF/Supplemental) b) \$147,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount	a) \$130,977 (LCFF/Supplemental) b) \$147,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount	a) \$130,977 (LCFF/Supplemental) b) \$147,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

Action **6** GOAL 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: Riverview and Sierra Vista Elementary Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 6
Provide additional support to schools for After School Programs that support supplemental services for English Learners, Low Income students, and Foster Youth at Riverview Elementary and Sierra Vista Elementary.

2018-19

New Modified Unchanged

Goal 2. 2. 6
Provide additional support to schools for After School Programs that support supplemental services for English Learners, Low Income students, and Foster Youth at Riverview Elementary and Sierra Vista Elementary.

2019-20

New Modified Unchanged

Goal 2. 3. 6
Provide additional support to schools for After School Programs that support supplemental services for English Learners, Low Income students, and Foster Youth at Riverview Elementary and Sierra Vista Elementary.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount \$40,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$40,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **7** GOAL 2

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

Students to be Served 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: Auburndale Intermediate Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 2. 1. 7 Hire Dual Immersion teachers to support expansion of the program to an intermediate school that has more than 75% Unduplicated Students	Goal 2. 2. 7 Hire Dual Immersion teachers to support expansion of the program to an intermediate school that has more than 75% Unduplicated Students	Goal 2. 3. 7 Hire Dual Immersion teachers to support expansion of the program to an intermediate school that has more than 75% Unduplicated Students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$400,147 (LCFF Supplemental)	Amount \$400,147 (LCFF Supplemental)	Amount \$400,147 (LCFF Supplemental)
Source (LCFF/Supplemental)	Source (LCFF/Supplemental)	Source (LCFF/Supplemental)
Budget Reference 1XXX (Certificated), 3XXX (Benefits)	Budget Reference 1XXX (Certificated), 3XXX (Benefits)	Budget Reference 1XXX (Certificated), 3XXX (Benefits)

Action **8** GOAL 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: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 8 (a-d)
Intervention materials and supports will be provided in ELA and Math:

- a) Materials, such as iReady, will be provided to elementary schools that include diagnostic online, adaptive assessments in the areas of Math and ELA to support First Best Instruction. Additionally, intervention materials will be supplied to support students toward grade level standards.
- b) Math materials will be purchased to support intervention at Intermediate schools
- c) Support all students not performing at grade level; particularly those who are not reading at grade level by third grade.
- d) Interventions will be provided principally directed toward English Learners, Low Income students and foster Youth such as iStation.

2018-19

New Modified Unchanged

Goal 2. 2. 8 (a-c)
Intervention materials and supports will be provided in ELA and Math:

- a) Materials, such as iReady , will be provided to elementary schools that include diagnostic online, adaptive assessments in the areas of Math and ELA to support First Best Instruction. Additionally, intervention materials will be supplied to support students toward grade level standards.
- b) Math materials will be purchased to support intervention at Intermediate schools
- c) Support all students not performing at grade level; particularly those who are not reading at grade level by third grade

2019-20

New Modified Unchanged

Goal 2. 1. 8 (a-c)
Intervention materials and supports will be provided in ELA and Math:

- a) Materials, such as iReady, will be provided to elementary schools that include diagnostic online, adaptive assessments in the areas of Math and ELA to support First Best Instruction. Additionally, intervention materials will be supplied to support students toward grade level standards.
- b) Math materials will be purchased to support intervention at Intermediate schools
- c) Support all students not performing at grade level; particularly those who are not reading at grade level by third grade

BUDGETED EXPENDITURES**2017-18**

Amount	a) \$674,820 (LCFF Supplemental) b) \$70,000 (LCFF Supplemental) c) \$280,000 (LCFF Supplemental) d) \$530,000 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount	a) \$674,820 (LCFF Supplemental) b) \$70,000 (LCFF Supplemental) c) \$280,000 (LCFF Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount	a) \$674,820 (LCFF Supplemental) b) \$70,000 (LCFF Supplemental) c) \$280,000 (LCFF Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits)

Action **9** GOAL 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: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 9
Provide support for A-G audits at high schools to support increasing numbers of students that are a-g completers.

2018-19

New Modified Unchanged

Goal 2. 2. 9
Provide support for A-G audits at high schools to support increasing numbers of students that are a-g completers.

2019-20

New Modified Unchanged

Goal 2. 3. 9
Provide support for A-G audits at high schools to support increasing numbers of students that are a-g completers.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount \$10,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount \$10,000 (LCFF Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Action **10** GOAL 2

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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

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 checked="" type="checkbox"/> LEA-wide to Unduplicated Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 10
Continue the work of the committee of analyze, discuss, and implement programs to support the academic achievement for Long Term English Learners

2018-19

New Modified Unchanged

Goal 2. 2. 10
Continue the work of the committee of analyze, discuss, and implement programs to support the academic achievement for Long Term English Learners

2019-20

New Modified Unchanged

Goal 2. 3. 10
Continue the work of the committee of analyze, discuss, and implement programs to support the academic achievement for Long Term English Learners

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000 (LCFF Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount	\$25,000 (LCFF Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount	\$25,000 (LCFF Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Action **11** GOAL 2

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"/> [Specific Student Group(s)]_
<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 11 (a-b)
 AVID and personnel supports will be provided TK-12:

- a) Additional personnel will support the improvement of the academic programs focused on at risk populations.
- b) Continue current AVID program and increase AVID access to support English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups. Implement AVID at elementary grades 4-6 in schools with 59% or more Unduplicated Student Counts. Monitor progress of students in AVID, particularly RFEP students.

2018-19

New Modified Unchanged

Goal 2. 2. 11 (a-b)
 AVID and personnel supports will be provided TK-12:

- a) Additional personnel will support the improvement of the academic programs focused on at risk populations.
- b) Continue current AVID program and increase AVID access to support English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups. Implement AVID at elementary grades 4-6 in schools with 59% or more Unduplicated Student Counts. Monitor progress of students in AVID, particularly RFEP students.

2019-20

New Modified Unchanged

Goal 2. 3. 11 (a-b)
 AVID and personnel supports will be provided TK-12:

- a) Additional personnel will support the improvement of the academic programs focused on at risk populations.
- b) Continue current AVID program and increase AVID access to support English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities, and ethnic subgroups. Implement AVID at elementary grades 4-6 in schools with 59% or more Unduplicated Student Counts. Monitor progress of students in AVID, particularly RFEP students.

BUDGETED EXPENDITURES**2017-18**

Amount	\$60,000 (LCFF/Supplemental) \$1,636,243 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials)

2018-19

Amount	\$60,000 (LCFF/Supplemental) \$1,636,243 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials)

2019-20

Amount	\$60,000 (LCFF/Supplemental) \$1,636,243 (LCFF/Supplemental)
Source	(LCFF/Supplemental)
Budget Reference	1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials)

Action **12** GOAL 2

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"/> [Specific Student Group(s)]
<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 2. 1. 12 (a-f)

Additional supports will be provided to address the specific needs of at-risk populations:

- a) Additional Intervention Support for Corona Ranch Elementary School
- b) Provide additional translators to support parent involvement in the educational process
- c) Support Personnel for English Learner students, Low Income, and Foster Youth students. Support Personnel will continue to address the specific needs of EL students (including RFEP), Low Income, and Foster Youth students.
- d) Provide support to SWD students with Program Specialists and other support personnel. Students with Disabilities will be supported with additional personnel.
- e) Provide Instructional Assistants for SWD students where needed to support the instructional process. Instructional Assistants will support SWD students based on need.

2018-19

New Modified Unchanged

Goal 2. 2.12 (a-f)

Additional supports will be provided to address the specific needs of at-risk populations:

- a) Additional Intervention Support for Corona Ranch Elementary School
- b) Provide additional translators to support parent involvement in the educational process
- c) Support Personnel for English Learner students, Low Income, and Foster Youth students. Support Personnel will continue to address the specific needs of EL students (including RFEP), Low Income, and Foster Youth students.
- d) Provide support to SWD students with Program Specialists and other support personnel. Students with Disabilities will be supported with additional personnel.
- e) Provide Instructional Assistants for SWD students where needed to support the instructional process. Instructional Assistants will support SWD students based on need.

2019-20

New Modified Unchanged

Goal 2. 3.12 (a-f)

Additional supports will be provided to address the specific needs of at-risk populations:

- a) Additional Intervention Support for Corona Ranch Elementary School
- b) Provide additional translators to support parent involvement in the educational process
- c) Support Personnel for English Learner students, Low Income, and Foster Youth students. Support Personnel will continue to address the specific needs of EL students (including RFEP), Low Income, and Foster Youth students.
- d) Provide support to SWD students with Program Specialists and other support personnel. Students with Disabilities will be supported with additional personnel.
- e) Provide Instructional Assistants for SWD students where needed to support the instructional process. Instructional Assistants will support SWD students based on need.

f) Continue to provide Instructional Assistants for students needing additional support including primary language support

f) Continue to provide Instructional Assistants for students needing additional support including primary language support

f) Continue to provide Instructional Assistants for students needing additional support including primary language support

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- a) \$65,932 (LCFF/Supplemental)
\$65,932 (Title III)
- b) \$101,404 (LCFF/Supplemental)
- c) \$758,321 (LCFF/Supplemental)
- d) \$1,382,221 (LCFF)
- e) \$23,949,929 (LCFF)
- f) \$1,522,769(LCFF/Supplemental)

Amount

- a) \$65,932 (LCFF/Supplemental)
\$65,932 (Title III)
- b) \$101,404 (LCFF/Supplemental)
- c) \$758,321 (LCFF/Supplemental)
- d) \$1,382,221 (LCFF)
- e) \$23,949,929 (LCFF)
- f) \$1,522,769(LCFF/Supplemental)

Amount

- a) \$65,932 (LCFF/Supplemental)
\$65,932 (Title III)
- b) \$101,404 (LCFF/Supplemental)
- c) \$758,321 (LCFF/Supplemental)
- d) \$1,382,221 (LCFF)
- e) \$23,949,929 (LCFF)
- f) \$1,522,769(LCFF/Supplemental)

Source

(LCFF/Supplemental &Title III)

Source

(LCFF/Supplemental &Title III)

Source

(LCFF/Supplemental &Title III)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

Budget Reference

1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits)

Action **13** GOAL 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

Goal 2. 1. 13
Activity will begin in 2018-19

2018-19

New Modified Unchanged

Goal 2. 2. 13
Additional Support for At Risk Students

2019-20

New Modified Unchanged

Goal 2. 3. 13
Additional Support for At Risk Students

BUDGETED EXPENDITURES

2017-18

Amount \$0 (LCFF/Supplemental)

Source \$0 (LCFF/Supplemental)

Budget Reference \$0 (LCFF/Supplemental)

2018-19

Amount \$3,471,671 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$4,687,266 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 2XXX (Classified), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

New Modified Unchanged

Goal 3

Goal 3: Increase the number of students who complete CTE pathways through the completion of a capstone course.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goal 3*

[Identified Need](#)

CNUSD has a strong culture of providing multiple pathways for the students we serve.

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
# of Industry Sectors	6	7	7	12
# of Pathways	10	11	14	20
# of Courses	223	204	211	224
Percentage of Students Enrolled in CTE Completing Capstone Courses	92.89%	91.74%	100%	100%

Data indicates the need to increase the numbers of students enrolled in and completing CTE pathways and to increase the amount of CTE courses and pathways offered for unduplicated students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of Industry Sectors	14	14	14	14
# of Pathways	24	25	26	27
# of Courses	267	271	275	279
% of Students Enrolled in CTE Completing Capstone Courses	100%	100%	100%	100%

**** Maintain or increase number of sectors, pathways and courses**

Action **1** GOAL 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: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 3. 1. 1
 CNUSD will develop a CTE metric as part of the CNUSD Academic Achievement Index. The key indicators are pathway completer, pathway participant, non-traditional completion, and non-traditional participation. Data will be aggregated for the district and disaggregated for the comprehensive high schools, and individual high school students. Site meetings will be held to review district and site data, set goals, and monitor.
 Implement A GRADUATE FOLLOW UP SYSTEM

2018-19

New Modified Unchanged

Goal 3. 2. 1
 CNUSD will develop a CTE metric as part of the CNUSD Academic Achievement Index. The key indicators are pathway completer, pathway participant, non-traditional completion, and non-traditional participation. Data will be aggregated for the district and disaggregated for the comprehensive high schools, and individual high school students. Site meetings will be held to review district and site data, set goals, and monitor.
 Implement A GRADUATE FOLLOW UP SYSTEM

2019-20

New Modified Unchanged

Goal 3. 3. 1
 CNUSD will develop a CTE metric as part of the CNUSD Academic Achievement Index. The key indicators are pathway completer, pathway participant, non-traditional completion, and non-traditional participation. Data will be aggregated for the district and disaggregated for the comprehensive high schools, and individual high school students. Site meetings will be held to review district and site data, set goals, and monitor.
 Implement A GRADUATE FOLLOW UP SYSTEM

BUDGETED EXPENDITURES**2017-18**

Amount

\$15,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference

5XXX (Contracted)

2018-19

Amount

\$15,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference

5XXX (Contracted)

2019-20

Amount

\$15,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference

5XXX (Contracted)

Action **2** GOAL 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: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 3. 1. 2

Provide support to counselors in developing list of pathway participant and concentrator students prior to registration in order to enroll students in capstone appropriate sequenced courses. Counselors will place 9th Grade students in a first year participant course of a career pathway. Annual License of CaliforniaColleges.edu for all secondary schools. Refine specificity of CNUSD CTE Pathways within CaliforniaColleges.edu.

2018-19

New Modified Unchanged

Goal 3. 2. 2

Provide support to counselors in developing list of pathway participant and concentrator students prior to registration in order to enroll students in capstone appropriate sequenced courses. Counselors will place 9th Grade students in a first year participant course of a career pathway. Annual License of CaliforniaColleges.edu for all secondary schools. Refine specificity of CNUSD CTE Pathways within CaliforniaColleges.edu.

2019-20

New Modified Unchanged

Goal 3. 3. 2

Provide support to counselors in developing list of pathway participant and concentrator students prior to registration in order to enroll students in capstone appropriate sequenced courses. Counselors will place 9th Grade students in a first year participant course of a career pathway. Annual License of CaliforniaColleges.edu for all secondary schools. Refine specificity of CNUSD CTE Pathways within CaliforniaColleges.edu.

BUDGETED EXPENDITURES

2017-18

Amount

\$55,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget Reference

5XXX (Contracted)

2018-19

Amount

\$55,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget Reference

5XXX (Contracted)

2019-20

Amount

\$55,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget Reference

5XXX (Contracted)

Action **3** GOAL 3

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"/> [Specific Student Group(s)] _____
<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 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	OR <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>grades 7-12</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 3. 1. 3
Provide professional development for CTE teachers in the following areas:

- Literacy
- Industry
- PBL and WBL
- Externships
- School site visits

Other areas identified throughout the year based on review of district and site data.

2018-19

New Modified Unchanged

Goal 3. 2. 3
Provide professional development for CTE teachers in the following areas:

- Literacy
- Industry
- PBL and WBL
- Externships
- School site visits

Other areas identified throughout the year based on review of district and site data.

2019-20

New Modified Unchanged

Goal 3. 3. 3
Provide professional development for CTE teachers in the following areas:

- Literacy
- Industry
- PBL and WBL
- Externships
- School site visits

Other areas identified throughout the year based on review of district and site data.

BUDGETED EXPENDITURES**2017-18**

Amount

\$115,000 (CTE FUNDING)

Source

CTE FUNDING

Budget
Reference1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials)**2018-19**

Amount

\$115,000 (CTE FUNDING)

Source

CTE FUNDING

Budget
Reference1XXX (Certificated), 3XXX
(Benefits), 4XXX (Materials)**2019-20**

Amount

\$115,000 (CTE FUNDING)

Source

CTE FUNDING

Budget
Reference1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials)

Action **4** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Goal 3. 1. 4
Monitor and support English Learner students, Low Income students, and Foster Youth students for enrollment and successful completion of capstone courses.

Goal 3. 2. 4
Monitor and support English Learner students, Low Income students, and Foster Youth students for enrollment and successful completion of capstone courses.

Goal 3. 3. 4
Monitor and support English Learner students, Low Income students, and Foster Youth students for enrollment and successful completion of capstone courses.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

	2017-18	2018-19	2019-20
Amount	\$5,000 (LCFF/Supplemental)	\$5,000 (LCFF/Supplemental)	\$5,000 (LCFF/Supplemental)
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits)	1XXX (Certificated), 3XXX (Benefits)	1XXX (Certificated), 3XXX (Benefits)

Goals, Actions, & Services

 New

 Modified

 Unchanged

Goal 4

Goal 4: Increase the rate of students participating in CTE pathways mapped to high growth strong employment opportunity.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *CNUSD Strategic Plan Goal 4*

[Identified Need](#)

CNUSD has a strong culture of providing multiple pathways for the students we serve, especially the unduplicated students, as evidenced by course offerings in 12 of 15 Industry Sectors at our high schools. Data indicates the need to increase the numbers of unduplicated students enrolled in and completing CTE pathways and to increase the amount of CTE courses and pathways offered for students. As an example, only 22.77% of CTE concentrators from underrepresented gender groups enrolled in a capstone CTE that leads to employment in a nontraditional field received an “”, “B”, or “C” grade in the course (SY 15-16).

EXPECTED ANNUAL MEASURABLE OUTCOMES

CTE PARTICIPATION

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	14,843	15,140	15,443	15,752
Hispanic	7,549	7,700	7,854	8,011
African American	1,035	1,056	1,077	1,099
Low Income	5,026	5,126	5,229	5,334
Foster Youth	176	180	184	188

SWD	1,946	1,985	2,025	2,066
EL	979	999	1,019	1,039
REFP	3,267	3,332	3,399	3,467
Male	8,793	8,969	9,148	9,331
Female	6,050	6,171	6,294	6,420

**** Increase by 2% yearly**

Action **1** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: grades 7-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 4. 1. 1

Implement, monitor, and support new high yield, high wage, high growth CTE pathways. Expand existing high yield, high wage, and high growth CTE pathways. Implement Project Lead The Way (PLTW) at Corona High School and implement additional CTE Pathways.

2018-19

New Modified Unchanged

Goal 4. 2. 1

Implement, monitor, and support new high yield, high wage, high growth CTE pathways. Expand existing high yield, high wage, and high growth CTE pathways. Implement Project Lead The Way (PLTW) at Corona High School and implement additional CTE Pathways.

2019-20

New Modified Unchanged

Goal 4. 3. 1

Implement, monitor, and support new high yield, high wage, high growth CTE pathways. Expand existing high yield, high wage, and high growth CTE pathways. Assist Corona STEM PLTW, and eSTEM.

BUDGETED EXPENDITURES

2017-18

Amount	\$550,000 (Corona STEM & eSTEM - CTE Funding) \$15,000(PLTW Training – no stipends, LCFF/Supplemental) \$30,000 (PLTW Biomedical, LCFF/Supplemental)
Source	CTE Funding LCFF/Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount	\$100,000 (Corona STEM & eSTEM - CTE Funding) \$15,000 (PLTW Training – no stipends, LCFF/Supplemental) \$30,000 (PLTW Biomedical, LCFF/Supplemental)
Source	CTE Funding LCFF/Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount	\$15,000 (PLTW Training – no stipends, LCFF/Supplemental) \$30,000 (PLTW Biomedical, LCFF/Supplemental)
Source	LCFF/Supplemental
Budget Reference	1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **2** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans : grades 7-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 4. 1. 2

Support and expand middle school/intermediate school career pathways, PLTW-Gateway, MESA, and Medical Sciences.

2018-19

New Modified Unchanged

Goal 4. 2. 2

Support and expand middle school/intermediate school career pathways, PLTW-Gateway, MESA, and Medical Sciences.

2019-20

New Modified Unchanged

Goal 4. 3. 2

Support and expand middle school/intermediate school career pathways, PLTW-Gateway, MESA, and Medical Sciences.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$70,000 (Gateway Equip/Supplies, Info Tech [MESA] – CTE Funding)
 \$15,000 (PLTW/Gateway Training [no stipend], MESA - LCFF/Supplemental)
 \$20,000 (Health Science & Medical Technology Industry Sector at RHIS, ARIS. AIS, CCA, CHIS - LCFF/Supplemental)

Amount

\$50,000 (Gateway Equip/Supplies, Info Tech [MESA] – CTE Funding)
 \$15,000 (PLTW/Gateway Training [no stipend], MESA - LCFF/Supplemental)
 \$10,000 (Health Science & Medical Technology Industry Sector at RHIS, ARIS. AIS, CCA, CHIS - LCFF/Supplemental)

Amount

\$0 - CTE Funding
 \$15,000 (PLTW/Gateway Training [no stipend], MESA - LCFF/Supplemental)
 \$10,000 (Health Science & Medical Technology Industry Sector at RHIS, ARIS. AIS, CCA, CHIS - LCFF/Supplemental)

Source

CTE Funding
 LCFF/Supplemental

Source

CTE Funding
 LCFF/Supplemental

Source

LCFF/Supplemental

Budget Reference

1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Budget Reference

1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Budget Reference

1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **3** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: grades 7-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 4. 1. 3
Pathway Support (equipment, supplies, training).

2018-19

New Modified Unchanged

Goal 4. 2. 3
Pathway Support (equipment, supplies, training).

2019-20

New Modified Unchanged

Goal 4. 3. 3
Pathway Support (equipment, supplies, training).

BUDGETED EXPENDITURES

2017-18

Amount \$3,000,000 (CTE Funding)
\$30,000 (LCFF/Supplemental)

Source CTE Funding
LCFF/Supplemental

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount \$2,000,000 (CTE Funding)
\$30,000 (LCFF/Supplemental)

Source CTE Funding
LCFF/Supplemental

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$30,000 (LCFF/Supplemental)

Source CTE Funding
LCFF/Supplemental

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **4** GOAL 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: grades 7-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 4. 1. 4

Meet with the following committees a minimum of two times per year:

- Six industry sector advisory committees
- Two STEM/CTE academy advisory committees
- One districtwide industry advisory committee with representatives from each committee listed above
- Actively participate in Norco College and RCOE business and industry advisory committees
- Retain the consulting services of a community business liaison
- Hire a Medical Pathway Consultant

2018-19

New Modified Unchanged

Goal 4. 2. 4

Meet with the following committees a minimum of two times per year:

- Six industry sector advisory committees
- Two STEM/CTE academy advisory committees
- One districtwide industry advisory committee with representatives from each committee listed above
- Actively participate in Norco College and RCOE business and industry advisory committees
- Retain the consulting services of a community business liaison
- Hire a Medical Pathway Consultant

2019-20

New Modified Unchanged

Goal 4. 3. 4

Meet with the following committees a minimum of two times per year:

- Six industry sector advisory committees
- Two STEM/CTE academy advisory committees
- One districtwide industry advisory committee with representatives from each committee listed above
- Actively participate in Norco College and RCOE business and industry advisory committees
- Retain the consulting services of a community business liaison
- Hire a Medical Pathway Consultant

BUDGETED EXPENDITURES**2017-18**

Amount

\$132,000 CTE Funding

Source

CTE Funding

Budget
Reference1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)**2018-19**

Amount

\$132,000 CTE Funding

Source

CTE Funding

Budget
Reference1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)**2019-20**

Amount

\$50,000 CTE Funding

Source

CTE Funding

Budget
Reference1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)

Action **5** GOAL 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: grades 7-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 4. 1. 5

- Staff to monitor and oversee CTE Programs.
- Additional teachers will be hired to support the implementation of CTE classes and pathways.
- Increase Articulation Agreements with colleges and universities.
- Monitor and support English Learner (including RFEP), Low Income, and Foster Youth students for enrollment and successful completion of CTE courses.

2018-19

New Modified Unchanged

Goal 4. 2. 5

- Staff to monitor and oversee CTE Programs.
- Additional teachers will be hired to support the implementation of CTE classes and pathways.
- Increase Articulation Agreements with colleges and universities.
- Monitor and support English Learner (including RFEP), Low Income, and Foster Youth students for enrollment and successful completion of CTE courses.

2019-20

New Modified Unchanged

Goal 4. 3. 5

- Staff to monitor and oversee CTE Programs.
- Additional teachers will be hired to support the implementation of CTE classes and pathways.
- Increase Articulation Agreements with colleges and universities.
- Monitor and support English Learner (including RFEP), Low Income, and Foster Youth students for enrollment and successful completion of CTE courses.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20****Amount**

\$1,232,715
(RCOE-CTE 10.33 FTE, one Director
of CTE, one Raney STEM FTE)

\$140,684
(One NHS Ag Chemistry FTE)

(LCFF/Supplemental)

Amount

\$1,232,715
(RCOE-CTE 10.33 FTE, one
Director of CTE, one Raney
STEM FTE)

\$140,684
(One NHS Ag Chemistry FTE)

(LCFF/Supplemental)

Amount

\$1,232,715
(RCOE-CTE 10.33 FTE, one Director
of CTE, one Raney STEM FTE)

\$140,684
(One NHS Ag Chemistry FTE)

(LCFF/Supplemental))

Source

(LCFF/Supplemental)

Source

(LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**

1XXX (Certificated), 2XXX (Classified),
3XXX (Benefits)

**Budget
Reference**

1XXX (Certificated), 2XXX
(Classified), 3XXX (Benefits)

**Budget
Reference**

1XXX (Certificated), 2XXX (Classified),
3XXX (Benefits)

Action **6** GOAL 4

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"/> [Specific Student Group(s)] _____
<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: <u>grades 7-12</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Goal 4.1.6 Student leadership is one component of a highly effective CTE Program. Students, in particular English Learners, Low Income students and Foster youth, will be encouraged to participate in the leadership competitions tied to high growth industries.</p>	<p>Goal 4.2.6 Student leadership is one component of a highly effective CTE Program. Students, in particular English Learners, Low Income students and Foster youth, will be encouraged to participate in the leadership competitions tied to high growth industries.</p>	<p>Goal 4.3.6 Student leadership is one component of a highly effective CTE Program. Students, in particular English Learners, Low Income students and Foster youth, will be encouraged to participate in the leadership competitions tied to high growth industries.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$30,000 CTE \$10,000 LCFF/Supplemental</p>	<p>Amount \$30,000 CTE \$10,000 LCFF/Supplemental</p>	<p>Amount \$30,000 CTE \$10,000 LCFF/Supplemental</p>
<p>Source CTE & LCFF/Supplemental</p>	<p>Source CTE & LCFF/Supplemental</p>	<p>Source CTE & LCFF/Supplemental</p>
<p>Budget Reference 4XXX (Materials), 5XXX (Contracted)</p>	<p>Budget Reference 4XXX (Materials), 5XXX (Contracted)</p>	<p>Budget Reference 4XXX (Materials), 5XXX (Contracted)</p>

New
 Modified
 Unchanged

Goal 5

Goal 5: Implement measures at all schools to foster positive school environments and support students.

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

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL *CNUSD Strategic Plan Goal 3*

[Identified Need](#)

Results from the 2017 LCAP Community survey indicate that the Corona-Norco Community places a high degree of importance on regular daily attendance at school. 72% of the community placed this as a top priority to support student achievement. Applied survey research found that early absences correlate with reading difficulties and poor attendance patterns in later years. One California study found that only 17 percent of students who were chronically absent in both kindergarten and first grade were reading proficiently in third grade, compared to 64 percent of those with good attendance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

SCHOOL ATTENDANCE RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	96%	96%	96%	96%

****Maintain or increase yearly**

MIDDLE SCHOOL DROPOUT RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	0.0%	0.0%	0.0%	0.0%

****Maintain current rate**

HIGH SCHOOL DROPOUT RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	2.6%%	2.6%	2.6%	2.6%

****Maintain or decrease current levels**

HIGH SCHOOL GRADUATION RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	94.8% Very high - Maintained	94.8%	94.8%	94.8%

****Maintain or increase current levels**

** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.

CHRONIC ABSENTEE RATE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	9.5%	9.25%	9%	8.75%
Hispanic	10.2%	9.7%	9.2%	8.7%
English Learners	9.1%	8.6%	8.1%	7.6%
RFEP	7.9%	7.4%	6.9%	6.4%
Low Income	11.8%	11.3%	10.8%	10.3%
Foster Youth	17.5%	16.5%	15.5%	14.4%
African American	10.3%	9.8%	9.3%	8.8%
Special Education	14.6%	13.6%	12.6%	11.6%

****Overall reduce by .25%; Hispanic, EL, RFEP, Low Income, African American reduce by .5%; Foster Youth, SPED reduce by 1%**

SUSPENSION RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	2.7% Low - Maintained	2.7%	2.7%	2.7%

****Maintain or decrease current levels**

** Color descriptors in parentheses refer to the California State Dashboard status and change indicators.

EXPULSION RATES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	0.2%	0.2%	0.2%	0.2%

****Maintain or decrease current levels**

Action **1** GOAL 5

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 1

Continue to implement the SART/SARB process. Increase home school relationships by conducting more home visits. Site administrators will now have real time access to the DATT report. Provide a substitute to hold SART meetings or home visits. Provide more training on how to access new DARTT report features.

2018-19

New Modified Unchanged

Goal 5. 2. 1

Continue to implement the SART/SARB process. Increase home school relationships by conducting more home visits. Site administrators will now have real time access to the DATT report. Provide a substitute to hold SART meetings or home visits. Provide more training on how to access new DARTT report features.

2019-20

New Modified Unchanged

Goal 5. 3. 1

Continue to implement the SART/SARB process. Increase home school relationships by conducting more home visits. Site administrators will now have real time access to the DATT report. Provide a substitute to hold SART meetings or home visits. Provide more training on how to access new DARTT report features.

BUDGETED EXPENDITURES

2017-18

Amount \$60,000
Source (LCFF/Supplemental)
Budget Reference 4XXX (Materials)

2018-19

Amount \$60,000
Source (LCFF/Supplemental)
Budget Reference 4XXX (Materials)

2019-20

Amount \$60,000
Source (LCFF/Supplemental)
Budget Reference 4XXX (Materials)

Action **2** GOAL 5

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 2

Implement a systematic TK-12 Character Education Programs (Character Counts, Capturing Kids Hearts, or Leader in Me). Provide World Kindness Youth Conference Transportation for all CNUSD 4th Graders. Support 7th and 8th grade students with the “Teen Talk” program. Implement a Social Emotional Learning Survey via Panorama to all 4th, 7th, and 8th grade students. Expansion of the SEL survey will continue the following school year.

2018-19

New Modified Unchanged

Goal 5. 2. 2

Implement a systematic TK-12 Character Education Programs (Character Counts, Capturing Kids Hearts, or Leader in Me). Provide World Kindness Youth Conference Transportation for all CNUSD 4th Graders. Support 7th and 8th grade students with the “Teen Talk” program. Implement a Social Emotional Learning Survey via Panorama to all 4th, 7th, and 8th grade students. Expansion of the SEL survey will continue the following school year

2019-20

New Modified Unchanged

Goal 5. 3. 2

Implement a systematic TK-12 Character Education Programs (Character Counts, Capturing Kids Hearts, or Leader in Me). Provide World Kindness Youth Conference Transportation for all CNUSD 4th Graders. Support 7th and 8th grade students with the “Teen Talk” program. Implement a Social Emotional Learning Survey via Panorama to all 4th, 7th, and 8th grade students. Expansion of the SEL survey will continue the following school year

BUDGETED EXPENDITURES**2017-18****Amount**

\$310,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)**2018-19****Amount**

\$310,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX
(Benefits), 4XXX (Materials),
5XXX (Contracted)**2019-20****Amount**

\$310,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX
(Benefits), 4XXX (Materials), 5XXX
(Contracted)

Action **3** GOAL 5

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"/> [Specific Student Group(s)] _____
<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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 3
Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS) with consultant and begin work with Cohort 3 schools including training staff and administrators.

Continue Academic Saturday School. Implement an accountability framework to determine effectiveness of Academic Saturday School for the purposes of academic support.

Continue the implementation of, "Boys Town Training" for teachers and Intense Intervention (II) programs

2018-19

New Modified Unchanged

Goal 5. 2. 3
Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS) with consultant and begin revisiting with Cohort schools to provide ongoing support and professional development.

Continue Academic Saturday School. Implement an accountability framework to determine effectiveness of Academic Saturday School for the purposes of academic support.

Implement, "Boys Town Training" for teachers and Intense Intervention (II) programs

2019-20

New Modified Unchanged

Goal 5. 1. 3
Continue a tiered cohort process to implement Positive Behavior Intervention Supports (PBIS) with consultant and begin revisiting with Cohort schools to provide ongoing support and professional development.

Continue Academic Saturday School. Implement an accountability framework to determine effectiveness of Academic Saturday School for the purposes of academic support.

Implement, "Boys Town Training" for teachers and Intense Intervention (II) programs

BUDGETED EXPENDITURES**2017-18****Amount**

\$1,015,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)**2018-19****Amount**

\$1,015,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX
(Benefits), 4XXX (Materials), 5XXX
(Contracted)**2019-20****Amount**

\$1,015,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 3XXX (Benefits),
4XXX (Materials), 5XXX (Contracted)

Action **4** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 4

Provide ongoing Safety and Violence Prevention Counselors at the Five Comprehensive High Schools and Continuation High School.

2018-19

New Modified Unchanged

Goal 5. 2. 4

Provide ongoing Safety and Violence Prevention Counselors at the Five Comprehensive High Schools and Continuation High School.

2019-20

New Modified Unchanged

Goal 5. 3. 4

Provide ongoing Safety and Violence Prevention Counselors at the Five Comprehensive High Schools and Continuation High School.

BUDGETED EXPENDITURES

2017-18

Amount \$752,488 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount \$752,488 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount \$752,488 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

Action **5** GOAL 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 Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 5
Provide School Resource Officers (SRO) at each comprehensive High school to support a safe school environment. Continue funding for SRO's and increase number of SRO's.

2018-19

New Modified Unchanged

Goal 5. 2. 5
Provide School Resource Officers (SRO) at each comprehensive High school to support a safe school environment. Continue funding for SRO's and increase number of SRO's.

2019-20

New Modified Unchanged

Goal 5. 3. 5
Provide School Resource Officers (SRO) at each comprehensive High school to support a safe school environment. Continue funding for SRO's and increase number of SRO's.

BUDGETED EXPENDITURES

2017-18

Amount \$966,893 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 2XXX (Classified), 3XXX (Benefits)

2018-19

Amount \$1,015,238 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 2XXX (Classified), 3XXX (Benefits)

2019-20

Amount \$1,066,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 2XXX (Classified), 3XXX (Benefits)

Action **6** GOAL 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: Orange Grove Alternative High School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 6
A counselor focused on English Learners at Orange Grove Alternative High School will be hired to support students demonstrating chronic behaviors and develop a tiered transition plan, which will assist students with transitioning back to their comprehensive high schools

2018-19

New Modified Unchanged

Goal 5. 2. 6
A counselor focused on English Learners at Orange Grove Alternative High School will be hired to support students demonstrating chronic behaviors and develop a tiered transition plan, which will assist students with transitioning back to their comprehensive high schools.

2019-20

New Modified Unchanged

Goal 5. 3. 6
A counselor focused on English Learners at Orange Grove Alternative High School will be hired to support students demonstrating chronic behaviors and develop a tiered transition plan, which will assist students with transitioning back to their comprehensive high schools.

BUDGETED EXPENDITURES

2017-18

Amount \$68,393(LCFF/Supplemental)
\$68,393 (Title III)

Source (LCFF/Supplemental & Title III)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount \$68,393(LCFF/Supplemental)
\$68,393 (Title III)

Source (LCFF/Supplemental & Title III)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount \$68,393(LCFF/Supplemental)
\$68,393 (Title III)

Source (LCFF/Supplemental & Title III)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

Action **7** GOAL 5

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 7

Counselors, TK-12, will continue to strengthen social/emotional skills, address chronic behavior and/or absenteeism, provide academic support, and develop career plans. Additional social emotional support will be provided through contracted counseling services.
Hire four additional elementary counselors to support schools with high poverty/unduplicated LCFF subgroups. Hire one additional counselor for Corona High School.

2018-19

New Modified Unchanged

Goal 5. 2. 7

Counselors, TK-12, will continue to strengthen social/emotional skills, address chronic behavior and/or absenteeism, provide academic support, and develop career plans. Additional social emotional support will be provided through contracted counseling services.

2019-20

New Modified Unchanged

Goal 5. 2. 7

Counselors, TK-12, will continue to strengthen social/emotional skills, address chronic behavior and/or absenteeism, provide academic support, and develop career plans. Additional social emotional support will be provided through contracted counseling services.

BUDGETED EXPENDITURES

2017-18

Amount \$1,714,042 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2018-19

Amount \$2,175,042 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

2019-20

Amount \$2,175,042 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits)

Action **8** GOAL 5

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 8
Support mental health in district schools by implementing the following:

Hire/Contract mental health workers to provide home-school intervention in the areas of poor attendance and adverse social emotional behavior. Include a framework to measure results and accountability.

Maintain School Nurse to support the physical and mental health of our students. Additional nursing services will be provided through contracted services.

Maintain Aides and continue training to administer the Succeeding Together to Encourage Prosocial Skills (STEPS) for elementary schools K-6.

2018-19

New Modified Unchanged

Goal 5. 2. 8
Support mental health in district schools by implementing the following:

Hire/Contract mental health workers to provide home-school intervention in the areas of poor attendance and adverse social emotional behavior. Include a framework to measure results and accountability.

Maintain School Nurse to support the physical and mental health of our students. Additional nursing services will be provided through contracted services.

Maintain Aides and continue training to administer the Succeeding Together to Encourage Prosocial Skills (STEPS) for elementary schools K-6.

2019-20

New Modified Unchanged

Goal 5. 3. 8
Support mental health in district schools by implementing the following:

Hire/Contract mental health workers to provide home-school intervention in the areas of poor attendance and adverse social emotional behavior. Include a framework to measure results and accountability.

Maintain School Nurse to support the physical and mental health of our students. Additional nursing services will be provided through contracted services.

Maintain Aides and continue training to administer the Succeeding Together to Encourage Prosocial Skills (STEPS) for elementary schools K-6.

BUDGETED EXPENDITURES**2017-18**

Amount

\$921,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference1XXX (Certificated), 3XXX
(Benefits),5XXX (Contracted)**2018-19**

Amount

\$921,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference1XXX (Certificated), 3XXX
(Benefits),5XXX (Contracted)**2019-20**

Amount

\$921,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference1XXX (Certificated), 3XXX
(Benefits),5XXX (Contracted)

Action **9** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: grades 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 5. 1. 9

Provide support for UNITY programs in the district to support students in the area of social-emotional growth.

2018-19

New Modified Unchanged

Goal 5. 2. 9

Provide support for UNITY programs in the district to support students in the area of social-emotional growth.

2019-20

New Modified Unchanged

Goal 5. 3. 9

Provide support for UNITY programs in the district to support students in the area of social-emotional growth.

BUDGETED EXPENDITURES

2017-18

Amount \$45,000 (LEA MAA)

Source (LEA MAA)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2018-19

Amount \$45,000 (LEA MAA)

Source (LEA MAA)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

2019-20

Amount \$45,000(LEA MAA)

Source (LEA MAA)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials), 5XXX (Contracted)

Action **10** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Goal 5. 1. 10
Schools will develop and implement a Comprehensive School Safety Plan to ensure consistent protocols, districtwide.

Goal 5. 2. 10
Schools will develop and implement a Comprehensive School Safety Plan to ensure consistent protocols, districtwide.

Goal 5. 2. 10
Schools will develop and implement a Comprehensive School Safety Plan to ensure consistent protocols, districtwide.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 2,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Amount 2,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

Amount 2,000 (LCFF/Supplemental)

Source (LCFF/Supplemental)

Budget Reference 1XXX (Certificated), 3XXX (Benefits), 4XXX (Materials)

New Modified Unchanged

Goal 6

Goal 6: Establish family and school partnerships which build solid relationships between school and family.

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

STATE 1 2 3 4 5 6 7 8COE 9 10LOCAL *CNUSD Strategic Plan Goal 3*

[Identified Need](#)

Parent surveys and parents involved in committees, particularly parents of unduplicated count students and parents of students with special needs indicate a need to increase communication and strengthen partnerships between schools and families. From our LCAP Community Survey, 75% of our respondents report that parent communication is important.

EXPECTED ANNUAL MEASURABLE OUTCOMES

PARENT INVOLVEMENT

Numbers of parents represented below are inclusive of unduplicated students and students with exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall	7,500	7,500	7,500	7,500

PARENT SATISFACTION/CLIMATE SURVEY

Survey results are inclusive of unduplicated students and students with exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School is an inviting place to learn	94%	95%	96%	97%
School encourages students of all races to enroll in challenging courses	78%	80%	82%	84%
School welcomes parent input and contribution	78%	80%	82%	84%

****Maintain or increase parent satisfaction**

TEACHER SATISFACTION/CLIMATE SURVEY

Survey results are inclusive of unduplicated students and students with exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Welcoming environment at the school site	88%%	89%	90%	90%
Safe school and classroom environment	100%	100%	100%	100%
Developing a school site anti-bullying plan that addresses bullying at all levels	82%	83%	84%	85%

****Maintain or increase teacher satisfaction**

Action **1** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 6. 1. 1
 Conduct a parent/guardian needs assessment survey for the entire district; conduct needs assessment surveys with DELAC, ELAC, PTA, Foster Youth Families, and DAC committees to further improve the quality of parent involvement activities. Conduct surveys; disaggregate data by district and by schools so that each can address specific needs.
 Programs to support the family partnership and positive school climate will be implemented such as:

- Action Team for Partnership (ATP)
- Community and School Impact Network (CSI)
- Parent Project/Parent Education Workshops
- Counseling Plan/Summer Connect/Student-Parent Outreach
- Family Friendly Schools Workshops
- Provide support for Parent Information Nights
- Mentorship (middle schools).

2018-19

New Modified Unchanged

Goal 6. 2. 1
 Conduct a parent/guardian needs assessment survey for the entire district; conduct needs assessment surveys with DELAC, ELAC, PTA, Foster Youth Families, and DAC committees to further improve the quality of parent involvement activities. Conduct surveys; disaggregate data by district and by schools so that each can address specific needs.
 Programs to support the family partnership and positive school climate will be implemented such as:

- Action Team for Partnership (ATP)
- Community and School Impact Network (CSI)
- Parent Project/Parent Education Workshops
- Counseling Plan/Summer Connect/Student-Parent Outreach
- Family Friendly Schools Workshops
- Provide support for Parent Information Nights
- Mentorship (middle schools).

2019-20

New Modified Unchanged

Goal 6. 3. 1
 Conduct a parent/guardian needs assessment survey for the entire district; conduct needs assessment surveys with DELAC, ELAC, PTA, Foster Youth Families, and DAC committees to further improve the quality of parent involvement activities. Conduct surveys; disaggregate data by district and by schools so that each can address specific needs.
 Programs to support the family partnership and positive school climate will be implemented such as:

- Action Team for Partnership (ATP)
- Community and School Impact Network (CSI)
- Parent Project/Parent Education Workshops
- Counseling Plan/Summer Connect/Student-Parent Outreach
- Family Friendly Schools Workshops
- Provide support for Parent Information Nights
- Mentorship (middle schools).

BUDGETED EXPENDITURES**2017-18****Amount**

\$25,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**4XXX (Materials), 5XXX
(Contracted)**2018-19****Amount**

\$25,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**4XXX (Materials), 5XXX
(Contracted)**2019-20****Amount**

\$25,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**

4XXX (Materials), 5XXX (Contracted)

Action **2** GOAL 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 Student Group(s) Schoolwide OR Limited to Unduplicated

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 6. 1. 2

Establish a centralized Parent Center for parents to access the following:

- College and Career Pathways
- Academic Support
- Interventions and counseling
- Parent Information Workshops/Training
- Support for parental involvement
- Mentorship Resources/Programs.

Personnel for the implementation of the Parent Center and selection of the Parent Center location which may include:

- Director
- TSA
- Clerical support

2018-19

New Modified Unchanged

Goal 6. 2. 2

Establish a centralized Parent Center for parents to access the following:

- College and Career Pathways
- Academic Support
- Interventions and counseling
- Parent Information Workshops/Training
- Support for parental involvement
- Mentorship Resources/Programs.

Personnel for the implementation of the Parent Center and selection of the Parent Center location which may include:

- Director
- TSA
- Clerical support

2019-20

New Modified Unchanged

Goal 6. 3. 2

Establish a centralized Parent Center for parents to access the following:

- College and Career Pathways
- Academic Support
- Interventions and counseling
- Parent Information Workshops/Training
- Support for parental involvement
- Mentorship Resources/Programs.

Personnel for the implementation of the Parent Center and selection of the Parent Center location which may include:

- Director
- TSA
- Clerical support

BUDGETED EXPENDITURES**2017-18****Amount**

\$885,024 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 2XXX
(Classified), 3XXX (Benefits), 4XXX
(Materials), 5XXX (Contracted)**2018-19****Amount**

\$885,024 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 2XXX
(Classified), 3XXX (Benefits),
4XXX (Materials), 5XXX
(Contracted)**2019-20****Amount**

\$885,024 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

**Budget
Reference**1XXX (Certificated), 2XXX (Classified),
3XXX (Benefits), 4XXX (Materials),
5XXX (Contracted)

Action **3** GOAL 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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Goal 6. 1. 3

Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees at the district and site levels to support the parent involvement needs for English Language Learners. DELAC meetings to be held monthly and ELAC meetings to be held a minimum of four times annually. Continue District Advisory Council (DAC) to seek parent input and promote communication for all schools.

2018-19

New Modified Unchanged

Goal 6. 2. 3

Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees at the district and site levels to support the parent involvement needs for English Language Learners. DELAC meetings to be held monthly and ELAC meetings to be held a minimum of four times annually. Continue District Advisory Council (DAC) to seek parent input and promote communication for all schools.

2019-20

New Modified Unchanged

Goal 6. 3.3

Continue District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) committees at the district and site levels to support the parent involvement needs for English Language Learners. DELAC meetings to be held monthly and ELAC meetings to be held a minimum of four times annually. Continue District Advisory Council (DAC) to seek parent input and promote communication for all schools.

BUDGETED EXPENDITURES**2017-18**

Amount

\$5,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference2XXX (Classified), 3XXX (Benefits),
4XXX (Materials)**2018-19**

Amount

\$5,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference2XXX (Classified), 3XXX
(Benefits), 4XXX (Materials)**2019-20**

Amount

\$5,000 (LCFF/Supplemental)

Source

(LCFF/Supplemental)

Budget
Reference2XXX (Classified), 3XXX (Benefits),
4XXX (Materials)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$35,753,059

Percentage to Increase or Improve Services:

8.93 %

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](#)).

Corona-Norco Unified School District estimates that the level of Unduplicated Pupils for the LCAP year will be 46.37%. Funding for LCFF Supplemental in the funding year 2017/18 is estimated to be \$35,753,059. This funding supports services and programs for English Learners, Low Income and Foster Youth students. These include

- Additional personnel focused on Professional Development to ensure First Best Instruction, coaching, interventions for students and supplemental programs to assist in closing the achievement gap for ELs, LI students and Foster Youth.
- Prescriptive interventions such as Reader by Nine which supports early literacy and proficiency in reading by the end of third grade have been planned, piloted and implemented and are principally directed at the unduplicated count students in the district.
- Equal opportunity Schools program, currently implemented, continues to target increasing the numbers of underrepresented students in AP classes, particularly those who are ELs, LI and Foster Youth. Extra support is planned for the student new to AP, along with visits to UCR and emotional support.
- AVID continues to expand with inclusion of elementary schools targeting unduplicated students
- Additional counselors and support personnel will be used to foster the socio-emotional well-being of the Unduplicated Pupils.
- A Parent Center provides services targeted to families of English Learners, Low Income students and Foster Youth and assists the inclusion of families in the support system and involvement in the students' education.
- Positive Behavior Intervention Supports continues to expand and fosters supporting positive school environments and positive student behavior
- CNUUSD's focus on decreasing chronic absenteeism, particularly for our unduplicated count students, is continuing with additional training, and site support

Approximately, \$2,500,000 in Supplemental Funding was allocated to all school sites based on their Unduplicated Pupil Count of English Learners, Low Income and Foster Youth to allow schools to meet the needs of their targeted subgroups based on stakeholder feedback. Thirty schools in Corona-Norco Unified report more than 40% Unduplicated Counted students and twenty schools are below that 40% mark. The Single School Plan development process will be followed at the school site to align the goals and actions in the Local Control Accountability Plan and its focus on unduplicated count students. All expenditures

are processed through the district office using the categorical expenditure request system where proposed expenditures are monitored for focus, the most effective use of funding and to principally direct these services toward the unduplicated count students. The actions at the school site will provide supplementary materials and activities to Unduplicated Pupils along with interventions to support closing the achievement gap for these students.

The Corona-Norco Unified School District team engages in data analysis and the review of theory related to best practices with an eye to systematize services at the 50 schools in the district. On a weekly basis, the LCAP programs and processes are discussed in Cabinet thereby monitoring and measuring the initiatives, making corrections along the way. During the Board Study Sessions, presentations using data and research theory are made to inform the community of progress. During ongoing meetings such as Principal Meetings, Leadership Meetings and Assistant Principal Meetings the discussions about the LCAP focus areas and initiatives are discussed from a site perspective. These discussions inform the practice as well as allow for improvement in implementation. Services for unduplicated students will be increased and improved upon through systematic implementation of services, ongoing evaluation and data monitoring. The table below identifies all actions supported by Supplemental funding and a description of how these services support unduplicated students.

Action or Service	How are the services provided for unduplicated pupils increased or improved qualitatively or quantitatively, as compared to the services provided for all students in 2017/18?
Goal 1: Increase the quality and rigor of the core curriculum and instruction implementing Common Core State Standards	
<ul style="list-style-type: none"> Professional Development 	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development will support teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.
<ul style="list-style-type: none"> Technology 	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Instructional technology provides instructional tools that expand resources to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.
<ul style="list-style-type: none"> Induction 	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Induction coaches will support teachers through mentoring to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.
<ul style="list-style-type: none"> Summer School 	This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Additional opportunities will be provided to students who are credit deficient and may have difficulty graduating. As CNUSD data demonstrates, there is a gap between non-unduplicated count students and unduplicated count students when considering graduation rates. This improvement has the most impact on unduplicated students.

<ul style="list-style-type: none"> • Science Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Inquiry based activities and supplies will be provided to the elementary schools designed to be differentiated and provide experiences in Science to support closing the opportunity gap. A science coordinator will support the schools in the implementation of NGSS with particular support for those schools who have high numbers of unduplicated students. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Online School 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Diverse online learning opportunities are provided to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Communication Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Increased communication supports the families of unduplicated students and the achievement levels of these students. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • VAPA support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Additional instruments will be purchased so that those who do not have the means to acquire instruments will be able to participate. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<p>Goal 2: Close the identified Achievement Gap by providing targeted, additional supports to meet the needs of students who are not meeting standards in the core instructional program</p>	
<ul style="list-style-type: none"> • Secondary Academic Rigor Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. There is a gap between the numbers of non-unduplicated students and unduplicated students taking rigorous high school courses. Such programs as Equal Opportunity Schools, Puente and Dual Enrollment provide additional opportunities for students to enroll in these classes. Tutoring support is provided to support these students. Such improvements have the most impact on unduplicated students who have not participated in AP classes.</p>
<ul style="list-style-type: none"> • Foster Youth Support 	<p>This action/service is principally directed towards Foster Youth and is effective in increasing or improving services for these students. Additional tutoring support and emotional support will be provided. Such improvements have the most impact on Foster Youth who have scored on CAASPP below expectancies.</p>

<ul style="list-style-type: none"> • At Risk School Allocations 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Schools will receive funding based on a per pupil count of unduplicated students to support additional opportunities for English Learners, Low Income and Foster Youth. All support for unduplicated students is based in research and is the most effective way of meeting the needs of ELs, Foster Youth and students who are socio-economically disadvantaged. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Class Size Reduction 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. With lower class sizes, teachers are more able to differentiate and support struggling students. As CAASPP results for our ELs, FY and LI indicate an achievement gap when compared to others these students will directly benefit.</p>
<ul style="list-style-type: none"> • Credit Recovery 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Multiple opportunities are provided to students who are credit deficient with an eye to ensure their graduation from high school. The students in the unduplicated count have lower percentages of high school completion and these supports provide extra support for students to graduate.</p>
<ul style="list-style-type: none"> • After School Program Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This support is provided to Riverview Elementary and Sierra Vista Elementary and supports the After School Program. This program is designed to support unduplicated count students who need tutoring and enrichment opportunities. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Dual Immersion Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The CNUSD Dual Immersion program provides support for English Learners in their primary language and builds competency in language. English Learners who avail themselves of this program out score other English Learners in the district. Such improvements have the most impact on English Learners who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Interventions 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This initiative is focused on supporting Early Literacy in grades Kindergarten to third grade through first best instruction, focused intervention and attendance. A significant number of our unduplicated students are struggling readers in primary grades. Interventions in grades 4-12, such as iReady, Math Bridge program and Read 180, provide additional opportunities to master grade level standards. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • a-g audits 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This initiative provides additional time to counselors to audit a-g completion, particularly for unduplicated count students. There exists a gap for English Learners, Low Income and Foster Youth when considering a-g completers.</p>

<ul style="list-style-type: none"> • LTEL support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This committee is designing an action plan to support Long Term English Learners toward academic success.</p>
<ul style="list-style-type: none"> • AVID support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This program is designed to support students who are part of the unduplicated count through academic and social emotional support toward academic success and college acceptance.</p>
<ul style="list-style-type: none"> • Support Personnel for LI students, EL students and Foster Youth 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This personnel include instructional aides, translators and support personnel. Supporting effective instruction and focused intervention in the classroom, as well as effective communication with parents will support struggling students to improve academic achievement. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<p>Goal 3: Increase the rate of students participating in CTE pathways mapped to high growth and strong employment opportunities.</p>	
<ul style="list-style-type: none"> • Graduate follow up services 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This service is meant to study the journey of students, principally directed toward unduplicated count students, after they leave the TK-12 system in CNUSD. This information will help to refine CTE programs and better serve English Learners, Low Income and Foster Youth.</p>
<ul style="list-style-type: none"> • 4 year plan support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This service is designed to support unduplicated students to map out their path through high school and future success. Families will meet with counselors before entering 9th grade to organize their course of study as they move through high school and will monitor students, principally unduplicated students to support them to complete capstone courses and through their high school journey.</p>
<ul style="list-style-type: none"> • CTE Professional Development 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Professional Development will support CTE teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who may be underrepresented in high paying professions.</p>
<ul style="list-style-type: none"> • Monitoring of At Risk Groups in CTE programs 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This action is designed to monitor and support unduplicated count students and support those student towards success.</p>
<p>Goal 4: Increase the number of students who complete CTE pathways.</p>	

<ul style="list-style-type: none"> • CTE Pathways at High School, particularly Corona High School • CTE pathways at Intermediate School, particularly Raney Intermediate and Auburndale Intermediate 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Implementation of high yield, high wage, high growth CTE pathways such as MESA and Project Lead the Way at 2 intermediate schools and one high school with large unduplicated student counts supports unduplicated students towards future success. This will provide the skills that unduplicated students at these schools will need for successful futures.</p>
<ul style="list-style-type: none"> • Pathway Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This service will provide support for programs designed to enhance the education process for English Learners, Low Income and Foster Youth. This will provide the skills that unduplicated students at these schools will need for successful futures.</p>
<ul style="list-style-type: none"> • Advisory Committees 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This service will provide support for programs designed to enhance the education process for English Learners, Low Income and Foster Youth. The Advisory Committees will support the CTE program and thus, unduplicated students, to maintain the focus on relevant, high growth and high yield career pathways. This will provide the skills that unduplicated students at these schools will need for successful futures.</p>
<ul style="list-style-type: none"> • CTE staff to monitor and support English Learners, Low Income and Foster Youth 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This action is designed to employ staff to monitor and support unduplicated count students and support those students towards success.</p>
<ul style="list-style-type: none"> • Student Leadership opportunities 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will be given opportunities to develop leadership skills to support their growth and academic achievement. This will provide the skills that unduplicated students will need for successful futures.</p>
<p>Goal 5: Implement measures at all schools to foster positive school environment and student support.</p>	
<ul style="list-style-type: none"> • SART/SARB support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will benefit from additional support toward improved attendance. Such improvements have the most impact on unduplicated students who have scored on CAASPP below expectancies.</p>
<ul style="list-style-type: none"> • Character Education 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will benefit from positive school climate as well as positive discipline systems. Expulsion and suspension data indicates that the ELs, FY and LI as well as Hispanic males and African American males are represented disproportionately.</p>
<ul style="list-style-type: none"> • Positive Behavior Intervention Supports 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated students will benefit from positive school climate as well as positive discipline systems. Expulsion and suspension data indicates that the ELs, FY and LI as well as Hispanic males and African American males are represented disproportionately.</p>

<ul style="list-style-type: none"> Safety and Violence Counselors 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in our schools principally benefit from these services with social emotional support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion.</p>
<ul style="list-style-type: none"> School Resource Officers 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. SROs support a healthy learning environment to support academic success. This supports a healthy learning environment for English Learners, Low Income students as well as Foster Youth to facilitate learning.</p>
<ul style="list-style-type: none"> Counselor for Orange Grove Alternative High School 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in Orange Grove Alternative High School principally benefit from these services with social emotional support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion.</p>
<ul style="list-style-type: none"> Counselors 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in our schools principally benefit from these services with social emotional support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion.</p>
<ul style="list-style-type: none"> Mental Health Support 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in our schools principally benefit from these services with social emotional and mental health support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion.</p>
<ul style="list-style-type: none"> UNITY Program 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students in our schools principally benefit from these services with social emotional support so they can better access the instruction throughout the day. Such support has the most impact on our unduplicated students who have higher incidences of suspension and expulsion.</p>
<ul style="list-style-type: none"> School Safety Plans 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Unduplicated count students principally benefit by maintaining a safe environment. This supports a healthy learning environment for English Learners, Low Income students as well as Foster Youth to facilitate learning.</p>
<p>Goal 6: Establish home school partnerships which build solid relationships between school and family.</p>	

<ul style="list-style-type: none"> • Programs for Family Partnerships 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This service is principally directed toward the unduplicated count students as it supports parent engagement in the educational process and provides additional support to the families of English Learners, Low Income students and Foster Youth based on the survey results from the annual Parent survey.</p>
<ul style="list-style-type: none"> • Parent Center 	<p>This action/service is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The CNUSD Parent Center provides services to the parents in CNUSD focused on improving family school partnership and is located in the area of the district with the highest need for support. Families will have access to academic support, interventions, parent training. EL, FY and LI students will directly benefit from these services with its focus and location.</p>
<ul style="list-style-type: none"> • DELAC and DAC support 	<p>The District English Language Advisory Committee supports the English Learner community in CNUSD. The District Advisory Committee supports the Low Income families in CNUSD. Both of these committees focus on building capacity for the unduplicated count families and are principally focused on the unduplicated students. .</p>

The CNUSD LCAP is designed around the tenets of the CNUSD pillars – the Academic Rigor and Relevancy Pillar and the Social Emotional Pillar. Through these two, the approach is to support the whole child and most especially those students who are ELs, FY and LI. Throughout the LCAP are actions which address the needs of ELs, FY and LI students designed to strengthen first best instruction, focused intervention, social emotional support, and positive school climate. All systems in the school district will continue to be refined through careful, frequent monitoring.

Resources used for data analysis and research theory include:

- Darling-Hammond, L., Chung Wei, R., Andree, A., & Richardson, N. (2009) *Professional Learning in the profession: A status report on teacher development in the United States and abroad*. Oxford, OH, National Staff Development Council
- Dweck, C. S. (2006). *Mindset: The new psychology of success*. New York: Random House.
- Fullan, M., & Quinn, J. (2016). *Coherence, The right drivers in action for schools, districts and systems*. Thousand Oaks, CA: Corwin.
- Fullan, M. (2014). *The principal: Three keys to maximizing impact*. San Francisco, CA: Jossey Bass.
- Ong, F., & Aguila, V. (2010). *Improving education for English learners: Research-based approaches*. Sacramento: California Dept. of Education.
- Works, A. (2014). *Attendance in the early grades: Why it matters for reading*. Retrieved from <http://www.attendanceworks.org/wordpress/wp-content/uploads/2014/03/Attendance-in-the-Early-Grades.pdf>

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted

expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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 *EC* 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

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