



LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name Central Unified School District

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Superintendent

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2017-20 Plan Summary

THE STORY

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

Central Unified School District (Central USD) was created on December 22, 1981 by special election which approved the unification of seven small districts. Central USD encompasses 88 square miles in a suburban and rural area on the westward side of the city of Fresno, California. Fresno has a population of over 509,924 with agriculture, education and health care representing the largest employers in the area. The Central USD area continues to be an area of growth with a mix of affordable, entry level housing and higher-end homes, as well as numerous farms and ranches. Central USD consists of fourteen elementary schools, three middle schools, one high school, one alternative education high school, two community day schools, and one adult school. Central USD currently serves approximately 15,717 students, which includes 9,816 K-6 students and 5,901 7-12th grade students.

Central USD students come from a rich mix of ethnic and cultural backgrounds. The majority population in the district is Hispanic or Latino. The poverty rate for the district is based on the free and reduced lunch count of unduplicated eligible students. The current poverty rate based on most recent CALPADS data is 65%. Students speaking a language other than English represent 12.6% of our population with the majority of those being Spanish speakers (64.6%). The next largest language groups are Punjabi (16.8%) and Hmong (9.6%). The remaining 8.9% is comprised of 20 different language groups. The five year district average for reclassifying students to Fluent English Proficient is 19.8% which is above the county average of 11.0% and the state average of 11.7%.

In Central USD, we believe that every student can learn. Central USD's vision is that every child is prepared for success in college, career, and community. Central USD seeks to have every student engaged in rigorous, relevant, standards-based instruction in every classroom every day to ensure student learning. Central USD's core values are character, leadership, innovation, and continuous improvement.

LCAP HIGHLIGHTS

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

The Central USD LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The plan seeks to lay out the goals and actions of the district to demonstrate increased and improved services for unduplicated students clearly visible under each of the goals articulated in the plan. In Goal 1, Central USD will implement not only newly-adopted, standards-aligned, state adopted ELA/ELD curriculum, but will also increase teacher training for all new curriculum, and refine at-the-elbow embedded coaching and intervention supports. Goal 2 articulates how Central USD seeks to connect every student to school by providing equity of access to educational opportunities and creating an environment conducive to learning for all students by addressing the needs of the whole child which include academic, behavioral and social emotional needs. Goal 3 will engage students and families in system-wide programs to support academic, social/emotional, and the physical well being of both. In Central USD, data indicates that English Learner (EL) students have greater needs and those needs are addressed in Goal 4 of the plan (assure one year of growth in language acquisition for every English Learner).

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.

Central Unified's SAFE Team (Support Academic Family Engagement) is composed of trained and licensed mental health professionals who have experience in providing a variety of mental health and case management services to children and families. These professionals utilize innovative and culturally sensitive approaches to address the most intensive mental health needs. The SAFE team offers interventions including individual, family and group therapy, intensive case services, parent/caregiver education, mental health awareness training, and staff development for educators.

Even though performance indicators for math and ELA are low on the CA School Dashboard for most of our subgroups, Central USD has demonstrated growth in both ELA and Math, with ELA progress (SBAC) increasing 8% and Math (SBAC) increasing by 4%. Our district continues to support a student to technology resource of 1:1 in core classrooms as a means to close the experience and academic gaps for unduplicated students. In addition, the graduation indicator on the CA School Dashboard for Central USD is high (green).

Central USD will build upon and maintain the success noted above by continuing focus on literacy rich environments in all core subjects, appropriate student supports (social/emotional, academic & behavioral), college awareness and counseling, career technical education, and systematic parent engagement to maintain and build upon current academic increases.

GREATEST PROGRESS

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

Even though state academic performance indicators for the district show most sub groups medium (yellow) for ELA and very low (red) Math, the overall trend is positive with slight increases in both areas. EL Progress for the district falls into the low level (orange) on the CA State Dashboard. Under Goal 1, Central USD has adopted state approved ELA/ELD curriculum and will provide professional development to support implementation. In addition, the development of the district's MTSS-academic will ensure the academic achievement for at risk students, students with disabilities and students that are gifted. This MTSS for academic support will include alternative supports (e.g. tutoring, Summer School, Saturday School).

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?

Students with disabilities, American Indian or Alaskan Native, Black or African American, and Native Hawaiian/Pacific Islander suspension rates on the CA School Dashboard are very low (red) -a gap of two or more levels from the district rating. Central Unified will continue to refine the use of both our SAFE team and Site and District Intervention Specialists to meet the needs of students at risk for suspension to create pro-active solutions and early intervention. The district is committed to developing Multi-tiered Systems Support (MTSS) for behavior and social/emotional need of students. This system will support at risk or unduplicated students by enhancing the PBIS framework and behavioral counseling in order to positively affect academic engagement and school connectedness thereby decreasing suspension rates.

PERFORMANCE GAPS

Graduation rate for Asian students are medium (orange) and Students with Disabilities are very low (red). Both subgroups have a performance gap of 2 levels or more from the district rating of green. Central USD will utilize a combination of academic counselors, intervention specialists, and career center staff to meet the needs of these students. These personnel will continue to provide education and counseling support for students and parents regarding the A-G requirements and individual student/counselor meetings. In addition, the district will enhance and improve career technical education pathways based on student need as well continue to provide field trips to local colleges and technical school to improve career and college awareness. The district will also refine and expand use of the SAFE team and Site/District Intervention Specialists to address performance gaps.

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.

Central USD will increase and improve services for unduplicated students by providing additional staff for class size reduction. In addition the district will use funds for supplemental instructional time (Summer School) and tutoring during and beyond the regular school day. Instructional Support Coaches (ISCs) will work with teachers of unduplicated students to build professional capacity. The district will continue to provide Community Liaisons-Bilingual, a Family Outreach Liaison (9-12), district translation services, and social/emotional staff including psychologists, counseling & mentoring services, and SAFE team staff members (Marriage Family Therapist, Social Worker) to meet the needs of students/families at risk. The district will explore options to create a Parent Outreach Center to serve needs in a more effective and efficient manner.

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

\$170,645,829.01

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

\$167,544,343.03

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.

Central Unified School District receives funding for an apprenticeship program as the pass through agency \$54,600. Governmental Accounting Standards Board 68 improves the accounting and financial reporting of public employees pension plan for local and state governments. It increases the transparency and comparability of these plans for the users of the financial statements, as it relates to pension information. The accounting entry does not affect the "cash" in and out and is a financial reporting treatment only and is budgeted \$3,802,482 and Administrative Indirect Costs of (\$755,596.02).

\$142,698,643

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: Every student meets or exceeds grade level core standards

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase percent of students mastering grade level common core standards in ELA & Math by 2% as measured by CAASPP (State Standards Implementation/Pupil Achievement)
2. Increase percent of first grade students meeting or exceeding expectations for reading by 2% as measured by Fountas and Pinnell Benchmark Assessment System (State Standards Implementation/Pupil Achievement)
3. Academic Performance Index (API)-Suspended

ACTUAL

1. Students mastering grade level common core standards in math increased by 4% in 2015-16 (from 22% to 26%), and students mastering grade level common core standards in ELA improved from 31% to 39% (growth of 8%).
2. December 2016 data indicates that there was not a significant change of first grade students meeting or exceeding expectations for reading as measured by Fountas and Pinnell Benchmark Assessment System (63% were meeting or exceeding standards in both December 2015 and 2016).
3. Academic Performance Index (API)-Suspended

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

1.1.1 Access to core curriculum materials in all content areas- Math, ELA, ELD, Science, Social Science, the Arts and PE

ACTUAL

Math adoption has been completed and implementation with ongoing professional development continues. Central PCC

		has recommended and the board has approved ELA/ELD curriculum to be implemented in the 2017-18 academic year. Students have access to all core curriculum materials in all content areas. (Math, ELA, ELD, Science, Social Sciences, VAPA, and PE.)
Expenditures	BUDGETED Curriculum LCFF Base \$579,125	ESTIMATED ACTUAL Curriculum LCFF Base \$997,236

Action **2**

Actions/Services	PLANNED 1.1.2 Provide standards aligned supplemental materials for all core areas to meet individual student needs principally directed for the unduplicated count students due to the benefits of exposure to concepts in multiple contexts to increase comprehension	ACTUAL Students did not show improvement at the same rate in Math as they did in ELA. Supplemental materials were acquired during the school year for K-12. ELA guided reading supplemental materials were acquired at elementary schools in order to support the core program.
Expenditures	BUDGETED Materials LCFF S/C \$1,588,375	ESTIMATED ACTUAL Materials LCFF S/C \$1,409,674

Action **3**

Actions/Services	PLANNED 1.1.3 Provide technology to support access to core	ACTUAL Central USD refreshed technology in the core classroom grades 3-12 and developed a plan to refresh the TK-2 tablets within the budget over the next years. Technology purchased eliminated obstacles to internet access presented in prior years. Central USD continues to provide technology to support access to core.
Expenditures	BUDGETED 1 to 1 Technology LCFF S/C \$1,000,000	ESTIMATED ACTUAL Technology LCFF S/C \$1,606,228

Action **4**

Actions/Services	PLANNED 1.1.4 Continue to staff middle schools with teacher librarians since data shows there is a gap in reading and writing for our unduplicated count students and they have the greatest challenge in accessing materials. Studies support the positive impact teacher librarians have on student achievement Full time school librarians linked to higher student reading scores Barack, L. (2012, March)	ACTUAL Teacher librarians at all middle schools teach research skills, including accessing online databases, and digital citizenship lessons to more than 100 classes in Language Arts, Social Science, Science, and Health. Teacher librarians also continued to introduce students to the online eBooks available through OverDrive in both Central Unified and Fresno County Public Library. Additional eBook resources were added to Central Unified's Overdrive collection.
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<p>Expenditures</p>	<p>Want better reading scores? Hire a full-time librarian. Klenke, A (2012)</p> <p>BUDGETED Salaries LCFF S/C \$294,247</p>	<p>ESTIMATED ACTUAL Salaries LCFF S/C \$310,405</p>
<p>Action 5</p>	<p>PLANNED 1.1.5 Increase access to e-books and digital resources in English and other languages through partnership with county library</p> <p>BUDGETED No Cost</p>	<p>ACTUAL Teacher librarians also continued to introduce students to the online eBooks available through OverDrive in both Central Unified and Fresno County Public Library. Additional eBook resources were added to Central Unified’s Overdrive collection.</p> <p>ESTIMATED ACTUAL No Cost</p>
<p>Action 6</p>	<p>PLANNED 1.1.6 Continue to develop and pilot formative and summative assessments for core areas (ELA/ELD, Math, Science, History/Social Science)</p> <p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ACTUAL Central USD acquired a question item bank within our data management system and developed with teacher input, a "Form B" benchmark to be used with "Form A" benchmark in ELA and Math. Data collected from both the Illuminate benchmarks and the SBAC performance tasks provide data for use in instructional decisions. PLCs continue to develop formative assessments in core areas including ELA/ELD, Math, Science, History/Social Science.</p> <p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
<p>Action 7</p>	<p>PLANNED 1.1.7 Continue to provide access to technology assisted instruction to close the experience gap through use of individual technology devices with internet access to ensure primarily that unduplicated count students have access which is an area of need based on parent survey results</p>	<p>ACTUAL Central USD continues to provide access to technology assisted instruction to close the experience gap through the use of individual technology devices with internet access. This access is to ensure that unduplicated count students have access to the internet in school and at home, which</p>

	<p>Waxman, H.C., Lin, M., and Michko, G.M. (2003) report on evidence from 42 primary sources, positive effects of technology on cognition, affect and behavior</p> <p>http://treeves.coe.uga.edu/edit6900/metaanalysisNCREL.pdf</p>	<p>continues to be an area of need based on parent survey results. School to home training and resource programs were implemented to allow students and parents to fully participate and benefit from technology provided.</p>
Expenditures	<p>BUDGETED Internet Access LCFF S/C \$877,000</p>	<p>ESTIMATED ACTUAL Internet Access LCFF S/C \$894,744</p>

Action **8**

Actions/Services	<p>PLANNED 1.1.8 Implementation of newly adopted, standards aligned, state and Board adopted Math curriculum with teacher training at the elementary level.</p>	<p>ACTUAL Central USD implemented Math curriculum and training at the elementary level. 332 elementary teachers attended two full days of training. Instructional Support Coaches provided demonstration lessons and co-planned lessons using core materials, and supported PLC efforts related to the use of curriculum embedded math assessments.</p>
Expenditures	<p>BUDGETED Curriculum Lottery \$727,353 Curriculum LCFF Base \$1,211,101</p>	<p>ESTIMATED ACTUAL Curriculum Lottery \$1,046,763 Curriculum LCFF Base \$751,190</p>

Action **9**

Actions/Services	<p>PLANNED 1.1.9 Implementation of newly adopted, standards aligned, Board adopted mathematics curriculum with teacher training at the secondary level (Math 3) .</p>	<p>ACTUAL Central USD expanded Math curriculum into the Math 3 course. The district collaborated with InnovEd staff to create real world student projects used in the enhanced math courses. 24 middle school teachers and 23 high school teachers trained over 4 days which included a combination of face-to-face sessions, demonstration lessons and peer lesson study opportunities. 5 coaches and all administrators participated in all sessions. Administrators focused time during Leadership Network on developing their capacity in leading mathematics at the secondary level.</p>
Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</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.

Central USD continues to make progress to ensure that every student meets or exceeds grade level core standards. Math adoption and implementation with ongoing professional development is completed. The Professional Consulting Committee (PCC) has recommended and the board has approved ELA/ELD curriculum to be implemented in the 2017-18 year. Access to OverDrive and e-books continues to expand learning opportunities for students. ELA/ELD, Math, Science, and History/Social Science teacher use formative/summative assessment and utilize the data to impact instruction in the classroom. Technology is used to improve access to the internet for unduplicated students allowing them increased access to core.

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

Central USD students mastering grade level common core standards in math increased by 4% in 2015-16, and students mastering grade level common core standards in ELA increased by 8%. This increase in achievement is a result of effective use of data to drive instructional choices, continued use of teacher librarians to improve student research skills and utilization of e-book resources, ongoing implementation of core curriculum with professional development, increased access to technology and improved supplemental tutorials at school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overall increase between budgeted expenditures and estimated expenditures. When preparing 2016-17 budgets the estimates did not include the increase of cost for technology (additional \$606,228) and math curriculum (additional \$418,111). Districts estimate expenditures to the best of their ability, keeping in mind that actual numbers and expenditures can and do change throughout the year as the district strives to meet student the needs of students and staff.

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.

Based on analysis of the LCFF Rubrics, stakeholders will note that Goal 1 and Goal 2 from the 2016-17 LCAP have been combined. Analysis of these goals indicated that students mastering grade level standards and being prepared for college, career, and community had like needs and actions needed were similar. By consolidating the goals, Central USD can better focus and communicate the actions and measures associated with the goals.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: Prepare every student for college, career & community

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase percent of students completing a-g requirements by 2% (Broad course of study/Pupil achievement)
2. Increase percent of students successfully completing Career Technical Education (CTE) sequence for grades 9-12 by 2% (Broad course of study/Pupil achievement)
3. Increase the percent of students enrolling in a 4 year post secondary college or technical training program by 2% (Other outcomes)
4. Increase enrollment in AP classes by 2% (Broad course of study/Pupil achievement)
5. Increase percent of students passing AP exams with a 3 or higher by 2% (Pupil Achievement)
6. Increase percent of students determined prepared for college on EAP by 2% (Pupil Achievement)
7. Teachers schedules reflect broad course of study at the elementary level. (Broad course of study)

ACTUAL

1. Students completing A-G requirements increased 3.9% (39.5% in 2014-15 to 43.4% in 15-16)
2. Career Technical Education (CTE) sequence for grade 9-12 data indicates that in 2015-16 there were 104 CTE Programs in Central USD completed by 90 students. This data indicates that some students completed more than one CTE sequence. There was an increase from 2014-15 of 21.5% students participating and an increase of 15.6% in course offerings. (2014-15 offered 90 programs with 79 students completing.) 2016-17 data is pending.
3. Students enrolling in a 4 year post secondary college increased by 3% (from 22% to 25%), data is pending for technical training program enrollment.
4. AP class enrollment was 544 students in October 2016. This is a decrease from the enrollment of 576 in October 2015 therefore the goal of increasing by 2% was not met.
5. Students passing the AP exam with a score of 3 or higher increased from 2015 to 2016 from 50.8% to 55.4%.
6. Students determined prepared for college on EAP increased by 7% in ELA (43% in 2015 to 50% in 2016) and by 1% in Math (11% in 2015 to 12% in 2016)
7. A review of teacher's schedules reflect a broad course of study at the elementary level.

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 1.2.1 Continue to provide high quality VAPA program in dance, music, theatre and visual arts</p>	<p>ACTUAL Central USD participated in the inaugural San Joaquin Valley Tournament of Bands including Marching Band and Percussion competitions. Jazz Festival and Field Show was hosted by Central High Director of Bands. The District also hosted the Central Section California Art Educators Association Conference at Glacier Point Middle School. Theater students from Central High tied for third place in the Northern California Thespian Festival in Campbell, CA. In addition, the District hosted the Milestones Youth Jazz Workshop at Rio Vista Middle School.</p>
Expenditures	<p>BUDGETED Total program including Instruments, equipment, materials, salaries LCFF Base \$2,337,039</p>	<p>ESTIMATED ACTUAL LCFF Base \$2,530,767</p>
Action	2	
Actions/Services	<p>PLANNED 1.2.2 Enhance and improve services provided for GATE students</p>	<p>ACTUAL During the school year, professional development occurred for teachers of gifted students in the areas depth, complexity, novelty and acceleration through the District GATE Certificate Program. In addition to the training, each teacher participated in a coaching cycle and received support in the area of differentiation.</p>
Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
Action	3	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL Central offers a variety of ROP classes with the addition of ROP Construction next year. Classes offered are:</p>

1.2.3 Continue to offer broad course of study and provide a variety of program offerings at the secondary level, e.g. foreign language, forensics/debate, STEM electives

- o Fashion Design
- o Robotics
- o Auto Tech
- o Engineering Production
- o Small Business
- o Nursing
- o Medical Careers
- o Sports Medicine
- o Athletic Conditioning
- o Info Tech
- o Criminal Justice and CSI
- o ROP-Diesel & Welding
- o Vet Science

Central will also continue to offer Debate, Mock Trial, Academic Decathlon, 16 AP courses, French, Spanish, Modern Dance, Ballet, Flamenco Guitar. Plans are underway to offer Hmong & Punjabi language classes.

BUDGETED

Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

ESTIMATED ACTUAL

Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

Expenditures

Action

4

Actions/Services

PLANNED

1.2.4 Enhance and improve career technical education pathways based on student need, industry advice and labor workforce rates. This is principally directed to serve our unduplicated students.

The Benefits of Career and Technical Education. Trends and Issues Alert. (Brown, Bettina Lankard)

Research shows students considered "at risk" or "disadvantaged" and students with disabilities have greater success when they are enrolled in technology education, tech prep, school-to-career, and other CTE programs.

ACTUAL

We have enhanced and improved CTE at Central High School this year by forming partnerships with local community business leaders, sending CTE teachers and students to industry related workshops, job shadowing events, and field trips to businesses and appropriate college departments. The onset of the CTE Incentive Grant permits us to provide industry standard equipment and allows students to experience and prepare for what they will find in college or the workforce.

BUDGETED

ROP \$100,000
Perkins \$140,000
LCFF S/C \$400,000

ESTIMATED ACTUAL

ROP \$213,517
Perkins \$146,264
LCFF S/C \$400,000

Expenditures

Action **5**

Actions/Services

PLANNED
 1.2.5 Continue to provide field trips to local colleges to expand awareness of local opportunities. This is principally directed to the unduplicated count students in order to provide access to opportunities they might not otherwise have.

The Educational Value of Field Trips, (Greene, Jay P.; Kisida, Brian; Bowen, Daniel H.) Education Next, v14 n1 p78-86 Win 2014

This study provides evidence supporting the benefits of field trips for the less advantaged students. It helps students develop into civilized young men and women who possess more knowledge. and have stronger critical-thinking skills.

ACTUAL
 Central USD participated in 8 field trips to 4 different colleges. Participants included approximately 400 students and their family members. Sites participating included: Teague, Liddell, Biola, Herndon-Barstow, Pershing, Pathway, and Rio Vista. Central USD's Parenting Teens visited Fresno State to increase college awareness and Bitwise to learn about career opportunities in the field of technology.

Expenditures

BUDGETED
 Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

ESTIMATED ACTUAL
 Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

Action **6**

Actions/Services

PLANNED
 1.2.6 Continue to provide education on and counseling support for students and parents regarding the a-g requirements including 8th grade registration process, 9th grade classroom presentations and a-g workshops and 10th grade individual student/counselor meetings. This is principally directed to our unduplicated count students based on student stakeholder input and supported by research.

Creating College Opportunity: School Counselors and Their Influence on Postsecondary Enrollment (Belasco, Andrew S.) Research in Higher Education, v54 n7 p781- 804 Nov 2013

Results suggest that visiting a counselor for college entrance information has a positive and significant influence on students' likelihood of postsecondary enrollment, and that counseling-related effects are greatest for students with low socioeconomic status

ACTUAL
 Central Unified held 8th grade registration meetings at the middle schools as well as a parent night to inform parents of A-G requirements, graduation requirements, and high school expectations. The high school implemented classroom presentations for all 9-11 students for A-G requirements. All 10-11 grade students met 1-on-1 with counselors this year and parents were invited to attend sessions with their child. Optional evening counseling sessions continue to be available each month to allow working parents to meet with the counselors and their child. Finally, all 9th grade students attended two presentations this year in classrooms and as well as 1-1 meetings concerning A-G requirements.

Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
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Action **7**

Actions/Services	<p>PLANNED 1.2.7 Enhance and expand Expository Reading and Writing Course (ERWC)</p>	<p>ACTUAL Staff has been trained to implement ERWC which continues to be used in the 12th grade senior course.</p>
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Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
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Action **8**

Actions/Services	<p>PLANNED 1.2.8 Implement Math placement testing and monitoring 6th through 12th grades</p>	<p>ACTUAL Placement testing occurred in the Spring in order to place grade 6 and grade 8 students in appropriate math courses in accordance with new board policy. Students in grade 7 and grade 9 were tested again in the Fall to make sure that their course placement was correct. Adjustments were made for students immediately following the Fall assessment if they needed a different math course.</p>
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Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
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Action **9**

Actions/Services	<p>PLANNED 1.2.9 Develop a strategic master plan for STEM and NGSS</p>	<p>ACTUAL District administration met with middle school science teachers to identify and develop the NGSS course sequence that is the basis for the development of the strategic master plan for NGSS. The secondary Science instructional support coach developed resources in NGSS and STEM to assist teachers in planning instruction during this transition phase.</p>
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Expenditures	<p>BUDGETED Material, staffing & facilities funding in Goal 4 Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>	<p>ESTIMATED ACTUAL Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3</p>
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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.

Students completing A-G requirements increased by 3.9% . Students enrolling in a 4 year post secondary college increased by 3%. While data is pending for technical training program enrollment in 2016-17, the past two years show an overall increase in both number of students participating in CTE and the number of course offerings. AP class enrollment was 544 students in October 2016 a slight decrease from the previous year. Students passing the AP exam increased by 4.6%. Students determined prepared for college on EAP increased by 7% in ELA and by 1% in Math.

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

There were increases in students enrolling in a 4 year post secondary college (3%). Students determined prepared for college on EAP increased by 7% in ELA and by 1% in Math. Central USD attributes these increases to an improved focus on students and parents understanding the importance of A-G requirements, continued ERWC classes, expansion of college awareness field trips, and increased data analysis and monitoring of Math student placement in Math classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overall increase between budgeted expenditures and estimated expenditures. When preparing 2016-17 budgets the estimates did not include salary increases. Districts estimate expenditures to the best of their ability, keeping in mind that actual numbers and expenditures can and do change throughout the year as the district strives to meet student the needs of students and staff.

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.

Based on analysis of the LCFF Rubrics, stakeholders will note that Goal 1 and Goal 2 from the 2016-17 LCAP have been combined. Analysis of these goals indicated that students mastering grade level standards and being prepared for college, career, and community had like needs and actions needed were similar. By consolidating the goals, Central USD can better focus and communicate the actions and measures associated with the goals.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: Connect every student to school

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase current attendance rate by .05% (Pupil engagement)
2. Decrease the chronic absenteeism rate by .05% (Pupil engagement)
3. Decrease the current suspension rate by .05% (School climate)
4. Decrease the current expulsion rate by .05% (School climate)
5. Reduce high school drop-out rates by 2% (Pupil engagement)
6. Reduce middle school drop-out rate by 2% (Pupil engagement)
7. Meet or exceed fixed graduation rate target (Pupil engagement)

ACTUAL

1. Current attendance rate is virtually the same from April 2106 through April 2017. Attendance rate was 95.7% for 2016 and 95.3% for 2017.
2. Chronic absenteeism rate decreased by 2.2% (12.1%14-15 to 9.9%15-16).
3. Current suspension rate is 5.32% compared to 5.4% at this same time last year (decrease of 0.08%).
4. Current expulsion rate continues to be 0.35%
5. High school drop-out rates decreased from 2.79 in 2014-15 to 2.09 in 2015-16
6. Middle school drop-out rate increased slightly from 2014 to 2105 from 0.32% to 0.39%.
7. Graduation rate target was met although the overall percent decreased slightly from 84.4% (2014 to 2015) to 82.8% (2015-16)

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

1.3.1 Summer Enrichment Opportunities principally directed for our unduplicated count students

- 1. Continue support for the transition grades, early literacy and credit retrieval²including the expanded Literacy Learning Camp K-3 and Central Enrichment Summer Adventures (CESA) 4-7, including a math cohort in 2017
- 2. Continue instruction based on individual literacy needs
- 3. Continue provision of technology to close the experience gap
- 4. Continue differentiation aligned to IEP goals
- 5. Continue pupil and community access to some school libraries and Fresno County library services
- 6. Continue breakfast and lunch community feed

Replicating the Moderating Role of Income Status on Summer School Effects across Subject Areas: A MetaAnalysis(Quinn, David M.; Lynch, Kathleen; Kim, James S.)Society for Research on Educational Effectiveness

Effects of summer programs did not differ for math and reading outcomes; on the contrary, programs with both math and reading components demonstrated effect sizes that were highly correlated between content areas and with stronger effects for low income students.

BUDGETED

Salaries, materials & supplies LCFF S/C \$383,247

ACTUAL

Central USD offers Summer Opportunities principally directed to our at risk students. Summer Opportunities include: Kinder Camp, Literacy Learning Camp K-3, Central Enrichment Summer Adventures (CESA) 4-7 and a high school program for credit retrieval (9-12). Technology is infused in Summer Opportunities. School libraries at summer program host sites are open for public and student use. Community feed program continues to offer breakfast and lunch to student and their families at various sites throughout the district.

ESTIMATED ACTUAL

Salaries, materials & supplies LCFF S/C \$473,452

Expenditures

Action **2**

Actions/Services

PLANNED

ACTUAL

1.3.2 Promote and increase participation in co-curricular opportunities principally directed to serve our unduplicated count students

The Work and Role of Extracurricular Clubs in Fostering Student Creativity (Kuhar, Kristina; Sabljic, Jakov) Journal of Education and Training Studies, v4 n4 p93-104 Apr 2016

Central USD continues to have robust participation in co-curricular opportunities. Activities include: Academic Decathlon, Choir Festival, CTE Careers Challenge, History Day, Instrumental Music Festivals, Odyssey of the Mind, Peach Blossom, Robotics, ROP Criminology Competition, Science Fair, Science Olympiad, etc.

BUDGETED

Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

ESTIMATED ACTUAL

Material, staffing & facilities funding in Goal 4 1.4.1 through 1.4.3

Expenditures

Action

3

Actions/Services

PLANNED

1.3.3 Enhance counseling support and parenting classes for most needy students principally directed for the unduplicated count students to assist with their social and emotional competencies and increase academic engagement

ACTUAL

Central Unified hired one Licensed Clinical Social Worker (LCSW) and one Licensed Marriage and Family Therapist (LMFT). The SAFE team responded to 43 referrals. The LCSW is currently serving 14 cases and the the LMFT is serving 11 cases. Services vary between seeing some students for counseling a few times a week with parent therapy/education as well as consultation with school teams to provide support for at risk students. Central USD increased access counseling services, and mentoring services utilizing psychologists (increased .4 FTE), intervention specialists, Comprehensive Youth Services (CYS), CenCal Mentoring, and Eminence.

Three CenCal Mentors provided support at all secondary campuses for a minimum of 1.5 days per week. The middle school team supported 91 assigned students and averaged 2 home visits per week. The high school mentors provided support to 75 and averaged 2-3 home visits per week. Counseling support participated in SAP training in order to increase group counseling opportunities at schools.

CYS has provided counseling support to at risk elementary students: 159 students received 24 hours per week of support, 36 students received 8 hours per week.

BUDGETED

Salaries, Outside vendor contract LCFF S/C \$100,800

ESTIMATED ACTUAL

Salaries, Outside vendor contract LCFF S/C \$248,326

Expenditures

Action **4**

Actions/Services

PLANNED
1.3.4 Increase the number of students participating in before and after school tutoring, and Saturday schools such EL Saturday School and Literacy and Math learning opportunities
BUDGETED
Materials funding in Goal 1
Action 3.1.2
Intervention staff funding in Goal 4
Action 3.4.4.5

ACTUAL
All sites provided after school tutoring using a variety of resources. Resources included an online component through Student Nest, Teaching Fellows, and small group classroom teachers. Unduplicated count students that were not mastering grade level standards were eligible to attend. Sites continue to expand and offer Saturday Schools including EL Saturday School, Literacy and Math learning opportunities.
ESTIMATED ACTUAL
Materials funding in Goal 1
Action 3.1.2
Intervention staff funding in Goal 4
Action 3.4.4.5

Expenditures

Action **5**

Actions/Services

PLANNED
1.3.5 Implement a Multi-Tiered System of Supports for Students' Social/Emotional Learning
1. Implement Tier 1 Social and Emotional Learning Program
2. Implement Tier 2 counseling support for students
3. Identify and provide services of a district support team/social worker to assess and provide services to high need students and families
This is principally directed to serve our unduplicated count students.
A comprehensive meta-analysis of over 200 studies of social-emotional learning skills implementation (Durlak, et. all, 2011)
Well-implemented social-emotional learning is linked to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior

ACTUAL
Implemented a Multi-Tiered System of Support for Student's Social Emotional Learning.
1. A Professional Consultation Committee (PCC) with representatives from every school site convened for 2 full-days of professional development, and reviewing evidenced-based Social-Emotional Learning (SEL) curriculum for Tier 1 implementation across the district to support MTSS.
Teachers in the PCC recommended to halt plans on implementing social/emotional curriculum. This recommendation was based on the current core curriculum adoptions taking precedence. Some PCC representatives still expressed interest in moving forward if their school site has established the foundation systems. The Supervisor of Support Services committed to working with each school's team to diagnose readiness and next steps.
2. Activities to support Tier 2 implementation of counseling supports at schools included Student Assistance Program (SAP) training to all school psychologists and counselors in

and 10 percentile point gains on standardized achievement tests.

August 2016, and the purchase of SAP curriculum for support staff use. Multiple schools have implemented either group counseling with SAP curriculum or targeted social skills instruction provided by support staff.

3. Central Unified hired a full-time Licensed Clinical Social Worker (LCSW) and a Licensed Marriage Family Therapist (LMFT) to provide direct services to students, their families, and/or training and consultation to school staff working directly with Tier 3+ students. The LCSW and LMFT collaborate with the Supervisor of Support Services, Administrator of Special Education, and Intervention Specialist II to formulate the Support Academic Family Engagement (SAFE) team. This team integrates behavior, social emotional, family dynamics, and academic need to provide in-school wraparound services to support the whole child extending beyond traditional Tier 3 interventions. Services range from individual counseling, family counseling, parent counseling, advanced case-management, and referrals to outside resources.

Expenditures

BUDGETED

1.3.5.1 Materials, staffing and facilities funding Goal 4
1.4.1 through 1.4.3

1.3.5.2 Materials, staffing and facilities funding Goal 4
1.4.1 through 1.4.3

1.3.5.3 Salaries
LCFF S/C \$71,357

ESTIMATED ACTUAL

1.3.5.1 Materials, staffing and facilities funding Goal 4
1.4.1 through 1.4.3

1.3.5.2 Materials, staffing and facilities funding Goal 4
1.4.1 through 1.4.3

1.3.5.3 Salaries
LCFF S/C \$213,594

Action

6

Actions/Services

PLANNED

1.3.6 Adjust and improve a Multi-Tiered System of Supports for Students' Behavior

1. Enhance PBIS framework implementation
2. Enhance Restorative Justice implementation

ACTUAL

Adjust and Improve a Multi-Tiered System of Support for Student's Behavior

1. District leadership, school administrators, and PBIS coordinators have worked to revise current behavior flow-charts, and established a baseline for PBIS implementation across the district. The district has purchased CHAMPs Safe

3. Enhance the use of Youth Court at the high school level

BUDGETED
Materials, staffing and facilities funding Goal 4

1.4.1 through 1.4.3

& Civil Schools books to begin building a library of resources for the PBIS systems for schools.
2. Three district staff were sent to a 4-day training on Discipline that Restores (DTR) to begin first steps in understanding administrative needs and supports for Restorative Justice. Several schools began integrating Respect Agreements within their classroom PBIS system from DTR. Select administrators at the high schools have begun to use alternatives to disciplinary incidents with mediation.

ESTIMATED ACTUAL
Materials, staffing and facilities funding Goal 4

1.4.1 through 1.4.3

Expenditures

Action **7**

Actions/Services

PLANNED
1.3.7 Continue and expand mentoring programs such as the Teague program, Project 720, Athletes as Readers and Leaders, Kinder Tech Buddies and Our Readers Are Central Leaders Everywhere (ORACLE)

BUDGETED
Materials, staffing and facilities funding Goal 4

1.4.1 through 1.4.3

ACTUAL
Central USD continues mentoring programs such as the Teague program, Project 720, Athletes as Readers and Leaders. The district added CenCal Mentoring and Eminence provided support to secondary students

ESTIMATED ACTUAL
Materials, staffing and facilities funding Goal 4

1.4.1 through 1.4.3

Expenditures

ANALYSIS

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

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

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

The district offers Summer Opportunities for multiple grade levels purposefully planned to meet the needs of unduplicated students that are struggling. Central USD has implemented MTSS to support both social/emotional learning and student behavior. In addition to MTSS, Central Unified's SAFE Team (Support Academic Family Engagement) provides mental health and case management services to children and families in need. All sites provided after school tutoring using a variety of resources. Central USD continues mentoring programs for students that need additional support as well as robust participation in co- curricular opportunities in order to connect students to school and increase motivation.

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

K-12 attendance rate and graduation rate decreased minimally. Suspension rate has decreased overall. Overall drop out rate also decreased. In Central USD the expulsion rate remains low. By continuing to provide, monitor and expand the services above, Central USD will increase and improve their effectiveness in meeting Goal 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures exceeded estimated budget numbers in both Summer School implementation and development of the SAFE team to support social/emotional learning. Increases for Summer School were due to expanded services for students and increased staffing and materials. Increased spending for SAFE for social/emotional learning was due to higher salaries for credentialed staff and increases in outside vendor contract costs.

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.

Based on analysis of the LCFF Rubrics, stakeholders will note that Goal 3 and Goal 4 from the 2016-17 LCAP have been combined. Analysis of these goals indicated that the actions of Goal 3 and Goal 4 were similar and were meant to serve the needs of similar students with similar needs. By consolidating the goals, Central USD can better focus and communicate the actions and measures associated with these goals to ensure student success.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal 4: Provide equity of access to educational opportunities and create an environment conducive to learning for all students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain a rigorous, systematic hiring process to ensure a teaching staff that is 100% properly/appropriately credentialed. (Basic)
2. Maintain 0% teacher misassignments and vacancies to ensure all teachers are properly/appropriately assigned (Basic)
3. Continue to maintain 100% percent of schools receiving a good or exemplary rating on the Facilities Inspection Tool (FIT) (Basic)
4. Continue to maintain access for all students to standards aligned instructional materials & programs to meet individual student needs (Basic)

ACTUAL

1. Central USD has maintained a rigorous, systematic hiring process to ensure a teaching staff that is 97.2% properly credentialed teachers.
2. Central USD has 0% teacher misassignments and vacancies as well as a 98% retention rate of teachers.
3. Central USD has a Facilities Master Plan which was developed and presented to the board. The FIT identifies improvement projects at each school site. Central USD has 61.9% of schools receiving a good or exemplary rating on the FIT.
4. Central USD continues to provide standards aligned instructional materials and programs to meet individual student needs. The district continues to accommodate and plan for growth and programs to meet individual student needs.

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

1.4.1 Provide facilities and operations to meet program needs including labs, classrooms, libraries and fields.

ACTUAL

Central USD continues to provide facilities and operations to meet program needs including labs, classrooms, libraries and fields. Some of the projects completed included:

- Purchased site for future elementary school
- Central East High School
 - new synthetic turf at the varsity baseball bullpen and softball bullpen
 - new weight room
 - revamped wrestling/cheer-leading room
- Central High West High School
 - drilled new well
 - new relocatable classrooms
- Rio Vista
 - seal coated asphalt play courts
 - painted trim and doors
- El Capitan
 - seal coated asphalt play courts
- Glacier Point
 - seal coated asphalt play courts
 - upgrades audio visual system at Glacier Point cafeteria
- Steinbeck
 - new fire alarm and public address system
 - seal coated asphalt play courts
- Teague
 - asphalt play court reconstruction
 - exterior paint
- McKinley
 - new relocatable classrooms
 - seal coated asphalt courts
- Pershing Continuation High School,

- new relocatable classrooms
- Houghton-Kearney
- new relocatable classrooms
- Roosevelt
- seal coated asphalt play courts
- remodeled classrooms for preschool inclusion program
- constructed new restrooms
- installed new play equipment
- Polk
- seal coated asphalt play courts

- River Bluff
- seal coated asphalt play courts

- Madison
- seal coated asphalt play courts

- Harvest
- seal coated asphalt play courts

- Liddell
- asphalt reconstruction of basketball court
- seal coated asphalt play courts

- Herndon-Barstow
- new relocatable classrooms

- Koligian Stadium
- new synthetic turf
- new sign on the scoreboard

- Demonstration Preschool
- new shade structure

- Transportation
- Constructed new CNG (Compressed Natural Gas) fueling station
- exterior paint

Expenditures	BUDGETED Facilities, operations expense LCFF Base \$13,959,424	ESTIMATED ACTUAL Facilities, operations expense LCFF Base \$14,109,533
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Action **2**

Actions/Services	PLANNED 1.4.2 Enhance and increase support systems including personnel to provide positive and safe environments	ACTUAL Central USD has enhanced and increased support systems including personnel to provide positive and safe environments by hiring 121 classified personnel and 93 certificated personnel.
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Expenditures	BUDGETED Materials, supplies, services LCFF Base \$15,266,737	ESTIMATED ACTUAL Materials, supplies, services LCFF Base \$15,883,284
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Action **3**

Actions/Services	PLANNED 1.4.3 Provide highly effective personnel in all divisions and departments	ACTUAL Central USD continues to hire and train highly effective personnel in all divisions and departments. The district has provided additional librarians, a marriage and family counselor, licensed clinical social worker, 2 new instructional aides, 2 additional licensed Vocational Nurses, and two additional Community Liaison-Bilingual positions (Hmong & Punjabi).
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Expenditures	BUDGETED Salaries LCFF Base \$54,531,218	ESTIMATED ACTUAL Salaries LCFF Base \$54,591,716
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Action **4**

Actions/Services	PLANNED 1.4.4 Increase access to highly effective staff 1. Continue to provide a professional development system for all staff with a focus on literacy and language development across content areas, math, social and emotional learning and school culture 2. Provide PLC time for review of student work, co-planning, and observing in each others classrooms 3. Continue to partner with Institutions of Higher Education (IHEs) to support in-district masters programs in Reading,	ACTUAL Central USD continues to provide professional development for certificated staff with a focus on math, school culture (Visible Learning.) School administrators increased PLC time for teachers to review student work, co-plan instruction, and observe in each others classrooms. The district has continued to partner with Institutions of Higher Education (IHEs) to support in-district masters programs in Reading, Technology and Science, Technology, Engineering, Math (STEM) .
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Technology and Science, Technology, Engineering, Math (STEM) and Administration

4. Continue to provide instructional support coaches
5. Continue to provide highly effective intervention staff and support personnel
6. Additional staff and services such as teachers to lower class size, possible growth positions based on need (such as VPs, nurses, bi-lingual counselors etc) including additional staff provided in 2015-16

Administration continues to provide instructional support coaches to build capacity at sites with focus on support for EL, small group instruction, guided reading, Math, Science and literacy.

Central USD continues to provide highly effective intervention staff and support personnel as well as additional staff and services such as teachers to lower class size and possible growth positions.

Expenditures

BUDGETED

1. PD expenses Federal Categorical Funding \$427,746
2. Included in PD expenses No cost to district
3. No cost to district 0
4. Salaries LCFF S/C \$528,999
5. Salaries LCFF S/C \$11,199,536
6. Salaries LCFF S/C \$7,394,954

ESTIMATED ACTUAL

1. PD Expenses Federal Categorical Funding \$442,380
2. Included in PD expenses 0
3. No cost to district 0
4. Salaries LCFF S/C \$596,553
5. Salaries LCFF S/C \$11,811,851
6. Salaries LCFF S/C \$7,312,609

Action

5

Actions/Services

PLANNED

1.4.5 Monitoring and review of state adopted materials to meet the needs of all students

ACTUAL

Central USD continued to monitor and review state adopted materials to meet the needs of all students. The Professional Consulting Committee (PCC) reviewed and recommended new ELA/ELD curriculum. The curriculum was board approved in April 2017.

Expenditures

BUDGETED

Materials, facilities and staffing funding
1.4.1 through 1.4.3

ESTIMATED ACTUAL

Materials, facilities and staffing funding
1.4.1 through 1.4.3

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.

Based on the actual information above the overall implementation of the actions/services to achieve the articulated goal was completed. Central USD has maintained a rigorous, systematic hiring process to ensure a teaching staff that is 100% properly/appropriately credentialed. Central USD has 0% teacher misassignments and vacancies as well as 98% retention rate of teachers. Central USD has a Facilities Master Plan that identifies improvement projects at each school which was developed and presented to the board. The district continues to maintain 61.9% of schools receiving a good or exemplary rating on the FIT. Central USD continues to accommodate and plan for growth and programs to meet individual student needs.

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

During the 2016-17 year, Central USD provided equity of access to educational opportunities and created an environment conducive to learning for all students. The district has completed multiple facility improvements in over 20 locations in the course of this school year. Central USD has enhanced and increased support systems including personnel to provide positive and safe environments by hiring 121 classified personnel and 93 certificated positions. The district provided a professional development system for all staff with a focus on math, literacy, and evidence based learning. The district continues to provide highly effective intervention staff and support personnel to meet the needs of students. Central USD has provided additional staff and services, such as teachers, to lower class size and fill possible growth positions based on need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overall increase between budgeted expenditures and estimated expenditures. When preparing 2016-17 budgets the estimates did not include salary increases. Districts estimate expenditures to the best of their ability, keeping in mind that actual numbers and expenditures can and do change throughout the year as the district strives to meet student the needs of students and staff.

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.

Based on analysis of the LCFF Rubrics, stakeholders will note that Goal 3 and Goal 4 from the 2016-17 LCAP have been combined. Analysis of these goals indicated that the actions of Goal 3 and Goal 4 were similar and were meant to serve the needs of similar students with similar needs. By consolidating the goals, Central USD can better focus and communicate the actions and measures associated with these goals to ensure student success.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Goal 5: Engage families in system-wide programs assuring students/families access to support for academic, social/emotional and physical well-being

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the number of parents participating in district and school parent workshops, orientations, and activities by 4% (Parent Engagement)

ACTUAL

Central USD has a full time Parent Involvement Coordinator. The total number of parent workshops provided to engage families has increased from 50 to 89 (as of 12/31/16) and the total numbers of parents participating in classes/workshops increased from 412 mid year 2015 to 1601 in December of 2016.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1.5.1 Continue to provide a professional parent engagement system based on the Parent Engagement Framework including the development of parent leadership teams
	BUDGETED Salaries Federal Categorical Funding \$69,854

Expenditures	ACTUAL The total number of parent workshops provided to engage families has increased from 50 to 89 (as of 12/31/16) and the total numbers of parents participating in classes/workshops increased from 412 mid year 2015 to 1601 in December of 2016.
	ESTIMATED ACTUAL Salaries Federal Categorical Funding \$70,642.30

Action **2**

Actions/Services

PLANNED
 1.5.2 Continue to engage parents, including pregnant and parenting teens, by offering district and site sponsored parent education opportunities based on parent interest and need with expanded offerings in positive discipline and meeting the needs of parents whose students exhibit acute behaviors

ACTUAL
 Central USD increased both parent participation and number of workshops offered. Some of the workshops included: English as a Second Language (ESL), Parenting Partners, Latino Literacy, Computer Basics, Health and Nutrition, Positive Discipline, Bi-Literacy, College Awareness, Federal Student Aid preparation, Undocumented students and college applications, Parent Project, and the PBS series. In addition, the district facilitated sessions for Parenting Teens such as: Infant/child health, Health and Career Sessions, Discipline and development, Mental Health/Stress Reduction, and How to Support Your Partner (for male parenting teens).

Expenditures

BUDGETED
 Workshops Federal Categorical Funding \$20,000

ESTIMATED ACTUAL
 Workshops Federal Categorical Funding \$10,946

Action **3**

Actions/Services

PLANNED
 1.5.3 Continue to provide and expand parent outreach services through highly trained bilingual parent liaisons (Spanish, Punjabi and Hmong)

ACTUAL
 Central USD has three Community Liaisons-Bilingual (Spanish) at the elementary level. The district added a full time Hmong Liaison and is the process of interviewing and hiring an additional Community Liaisons-Bilingual (Punjabi) to expand services.

Expenditures

BUDGETED
 Salaries Federal Categorical Funding \$186,737

ESTIMATED ACTUAL
 Federal Categorical Funding \$107,891

Action **4**

Actions/Services

PLANNED
 1.5.4 Provide and expand parent outreach services through highly trained bilingual family outreach liaisons at the secondary level (Spanish, Punjabi, Hmong)

ACTUAL
 Central USD currently has one Family Outreach Liaison at the secondary level (Spanish). The district will continue to pursue ways to expand the services to include Punjabi and Hmong.

Expenditures

BUDGETED
 Salaries LCFF S/C \$45,778

ESTIMATED ACTUAL
 Salaries LCFF S/C \$36,150

Action **5**

Actions/Services

PLANNED

ACTUAL

1.5.5 Expand district interpretation and translation personnel in languages other than English (Spanish, Punjabi, Hmong) for all departments and school sites based on need

Central USD currently has one district interpretation and translation position (Spanish). The district will continue to pursue ways to expand the services to include Punjabi and Hmong based on need. Documents continue to be translated in four languages e.g Parent Surveys, Parent Notification Letters (EL), GATE notifications, IEPs, Title I Services Notification. In addition, the district has compiled a list of interpreter/translators that are available district-wide to assist sites for various parent events and meeting. Most district events include interpretation in Spanish, Punjabi, and Hmong as needed.

Expenditures

BUDGETED
Salaries LCFF S/C \$42,685

ESTIMATED ACTUAL
Salary LCFF S/C \$44,456

Action

6

Actions/Services

PLANNED
1.5.6 Research, develop and pilot meaningful evaluation process to promote quality parent participation, engagement in LCAP development process, and parental participation on district and school level committees. The new system will identify a metric to be used for this goal in the next plan.

ACTUAL
Collecting timely, useful data to ensure meaningful evaluation and enhance parent participation continues to be a goal. The district surveys parents after each workshop, DAC, PAC, and DELAC meetings to check that needs are being met. If the data indicates otherwise, the district researches classes and provides training to meet parent needs. Principals use their liaisons and site staff to contact and survey parent interest and needs at the beginning of each school year.

Expenditures

BUDGETED
Salary Parent Involvement Coordinator identified in action 1.5.1
Liaison positions in actions 1.5.3 and 1.5.4

ESTIMATED ACTUAL
See Action 1

Action

7

Actions/Services

PLANNED
1.5.7 Identify personnel and provide training to establish a team of certified facilitators for the delivery of district parent training modules, such as, The Parent Project and Positive Discipline, to expand the capacity of the district to offer workshops and build relationships.

ACTUAL
Central USD expanded its capacity by training two additional district personnel to facilitate Parent Project and three district personnel to facilitate Latino Literacy (Spring 2017). Central continues to work toward the goal of establishing a team of certified facilitators for the delivery of district parent training modules and expanding the capacity of the district to offer workshops and build relationships.

Expenditures

BUDGETED
Facilitator certification training Federal Categorical Funding \$15,000

ESTIMATED ACTUAL
Facilitator Training Federal Categorical Funding \$3,107.48

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.

Central USD implemented the action/services above and exceeded the articulated goals. The number of parent workshops provided to families increased from 50 to 89 based on data collected in December 2016 (78% increase). Final numbers are pending the end of the school year. The number of parents attending workshops has increased from 412 to 1189 participants as measured from December 2015 to December 2016 (288% increase.)

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

Based on the data, the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA was highly effective. The addition of new Community Liaisons has made communicating training and workshop information to our community more efficient. Stakeholder and parent evaluation feedback is analyzed at the end of each session and the Community Liaisons, Family Outreach Liaison, and Parent Involvement Coordinator plan classes/training responsive to the feedback and requests. LCAP Parent Survey results indicated that parents felt that there are ways for them to be involved at their child's school and they see themselves as important partners in their child's education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overall decrease between budgeted expenditures and actual expenditures because not all Community Liaisons were able to attend facilitator training this year. In addition, the budget had planned for a second round of Parent Project classes in the spring. These classes were not completed due to scheduling conflicts.

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.

Central USD will continue to enhance and expand this goal to meet the needs of our parents/stakeholders. The district will use multiple means to communicate with stakeholders, parents, and families to make sure their needs are being met and all training requests are fulfilled.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	Goal 6: Assure 1 year of growth in language acquisition for every EL student
-------------------	------------------------------------------------------------------------------

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Meet or exceed established federal targets for students making annual progress in acquiring English (State Standards Implementation/Pupil achievement)
2. Increase reclassification rate by 2% (State Standards Implementation/Pupil achievement)

ACTUAL

Using the same criteria as the AMAO 1 calculations from 2015-16, early estimated progress for EL students making annual progress in acquiring English based on CELDT in 2016-17 has increase 0.7%. This shows overall anticipated growth, but does not meet the established federal targets for annual progress. Reclassification rate dropped by 2% from 2014-15 (20%) compared to 2015-16 (18%). Preliminary data from CDE indicates a slight upward trend for 2016-17 to 18.7%. Central USD continues to examine ELA/ELD framework implementation and EL program design as the state transitions to a new testing system.

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 1.6.1 Implementation of revised master plan for English learners including structures to develop ownership of program design implementation at all sites.	ACTUAL Revisions are being completed and will include the integration of the newly adopted ELA/ELD materials and resources and the new Ellevation software.
Expenditures		BUDGETED Salaries Federal Categorical Funding \$124,372	ESTIMATED ACTUAL Salaries Federal Categorical Funding \$130,166

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.6.2 Continue to provide supplemental materials and curriculum with training for ELD program</p>	<p>ACTUAL Central USD provided supplemental materials for secondary ELD classes (Inside 7-8 and Edge 9-12). All ELD teachers were trained to use the supplemental materials to meet the needs of EL students. The EL Instructional Coach was available for at-the-elbow coaching to ensure teacher support as they utilized the new curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED Materials LCFF S/C \$10,000</p>	<p>ESTIMATED ACTUAL Materials LCFF S/C \$2,313.07</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.6.3 Continue to provide professional development, and build site capacity, with coaching support for implementation of ELD standards and focusing on Central USD Key ELD strategies identified in the Title III plan (Standards Based Language Objective, Scaffolded Instruction, Intentional Grouping, Integration of Processes, Appropriate Assessments)</p>	<p>ACTUAL The ELA/ELD framework was embedded in training with district Instructional Support Coaches this year. New teachers were trained to understand foundations of EL instruction. Instructional coaches and teacher mentors provided support in strategies to build teacher and administration capacity to meet the needs of EL students.</p>
<p>Expenditures</p>	<p>BUDGETED Salaries Federal Categorical Funding \$116,766</p>	<p>ESTIMATED ACTUAL Salaries Federal Categorical Funding \$121,904.31</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.6.4 Establish an auxiliary LTEL monitoring system for EL students (grades 5-12). Utilize monitoring system to establish specialized LTEL instruction and classroom placement with a focus on increasing academic language, access to core, academic/social-emotional counseling, and goal-setting for reclassification in the mainstream classroom (6th grade) and/or during ELD sections (7-12). Provide targeted professional development above and beyond Key ELD Strategies for teachers of LTELs, administrators, registrars, counselors, EL Coordinators and the Instructional Support Coaches (ISCs).</p>	<p>ACTUAL The district implemented Ellevation web-based software to provide an auxiliary LTEL monitoring system for EL students (grades 5-12). Professional development to utilize the monitoring system to establish specialized LTEL instruction and classroom placement with a focus on increasing academic language, access to core, academic/social-emotional counseling, and goal-setting for reclassification in the mainstream classroom (6th grade) and/or during ELD sections (7-12) has begun and will continue in 2017-18. Local assessment data has been uploaded to allow staff to view multiple measures of useful data to make instructional decisions.</p>
<p>Expenditures</p>	<p>BUDGETED Salaries funds in actions 1.6.1 and 1.6.3</p>	<p>ESTIMATED ACTUAL Salaries funds in actions 1.6.1 and 1.6.3</p>

Federal Categorical Funding

Federal Categorical Funding

Action **5**

Actions/Services

PLANNED
 1.6.5 Refine the intake and classroom placement systems for newcomer ELs (initial priority given to 7-12 grades, with K-6 grades to follow based on feedback from the secondary model.) Intake training to include teachers of ELs, administrators, registrars, counselors, EL Coordinators and the ISCs. Parents of newcomers will attend an orientation workshop with their students to review school systems, EL program design, academic pathways, and Central USD's Guiding Principles.

ACTUAL
 End of the year meetings occurred with middle and high school sites to refine the intake and classroom placement systems for newcomer ELs (initial priority given to 7-12 grades, with K-6 grades to follow based on feedback from the secondary model.) Intake training included administrators, counselors, and EL Coordinators. There is still a need to include parents of newcomers to attend an orientation workshop with their students to review school systems, EL program design, academic pathways, and Central USD's Guiding Principles.

Expenditures

BUDGETED
 Salaries
 Federal Categorical funds in actions 1.6.1 and 1.6.3
 Federal Categorical Funding

ESTIMATED ACTUAL
 Salaries
 Federal Categorical funds in actions 1.6.1 and 1.6.3
 Federal Categorical Funding

Action **6**

Actions/Services

PLANNED
 1.6.6 The EL Department will team with the Special Education Department to provide professional development of the characteristics of English Learners with special needs. Training will include evaluation and assessment of English Learners, determining linguistically appropriate goals for ELs, and the collaborative aspects of the reclassification of ELs with diagnosed special needs. This professional development targets teachers of ELs, Special Education teachers, administrators, SAIs, counselors, school psychologists, and EL Coordinators.

ACTUAL
 The EL Department teamed with the Special Education Department to research professional development to support English Learners with special needs. Future training will include evaluation and assessment of English Learners, determining linguistically appropriate goals for ELs, and the collaborative aspects of the reclassification of ELs with diagnosed special needs. This professional development targets teachers of ELs, Special Education teachers, administrators, SAIs, counselors, school psychologists, and EL Coordinators. During the 2016-17 school year 57 EL/SPED students had IEPs that included the Ventura County Comprehensive Alternate Language Proficiency Survey (VCCALP) as an alternative assessment for CELDT.

Expenditures

BUDGETED
 Salaries
 Federal Categorical funds in actions 1.6.1 and 1.6.3
 Federal Categorical Funding

ESTIMATED ACTUAL
 Salaries
 Federal Categorical funds in actions 1.6.1 and 1.6.3
 Federal Categorical Funding

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.

While all actions/services were implemented to achieve this goal, progress was not achieved at the anticipated levels. Revisions for the Master Plan are being completed and will include the integration of the newly adopted ELA/ELD materials and resources and the new Ellevation software. The district will refine and monitor use of Ellevation software to monitor progress.

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

Based on the same criteria as the AMAO 1 calculations from 2015-16, early estimated progress for EL students making annual progress in acquiring English based on CELDT in 2016-17 has increase 0.7%. This shows overall anticipated growth, but does not meet the established federal targets for annual progress. Preliminary data from CDE indicates a slight upward trend for 2016-17 to 18.7%. Again, there is growth, but not at the anticipated rate necessary to meet the 2016-17 goal. Central USD continues to examine ELA/ELD framework implementation and EL program design as the state transitions to a new testing system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The change in planned expenditures to actual is reflected in previous goals.

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.

Central USD will continue to enhance and expand this goal to meet the needs of our EL students. Emphasis will be placed on the utilization of Ellevation software to monitor EL student progress and to prescribe interventions as needed to help ELs meet grade level standards and become proficient in English. Central USD will enhance and refine the intake and classroom placement systems for newcomer ELs and continue to build teacher and administrator capacity to implement the ELA/ELD frameworks in every classroom.

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?

Meaningful engagement of parents, students, and other stakeholders including those representing the subgroups identified in Education Code 52052, is critical to the LCAP and budget process. Central USD continues to focus on increasing parent involvement in the input process. The district created an "LCAP at a Glance" brochure that summarized our LCAP in an attractive, easy to understand format. These brochures were provided in English, Spanish, Punjabi and Hmong to sites for distribution at events and school site advisory groups. Parents appreciated the document and stated that it increased their interest in attending the input sessions. Input sessions were conducted for parents/guardians, classified & certificated staff, administrators, students. All principals were trained to facilitate LCAP stakeholder meetings for their sites' parents/community members and staff. Meeting evaluation forms and parent input forms are made available and completed by parent advisory committee members during each meeting at the district level. In addition, a parent survey that addressed the key priorities of the LCAP was available for parents to provide input either electronically or in print. Print copies of the survey were available in English, Spanish, Punjabi, & Hmong. If parents were not able to attend their site session, regional input sessions were conducted at each of the three middle schools. Interpretation in Spanish, Punjabi and Hmong and child care were provided at the site and regional meetings. Based on feedback received from previous parent/community input sessions the district offered the site and regional input sessions on different days of the week so that parents would have more flexibility and options to attend stakeholder input meetings.

Stakeholders were informed of the input process and calendar by district and school site web postings, flyers-both paper and posted on the district-wide PeachJar (English, Spanish, Punjabi & Hmong), District ConnectEd telephone messages (English, Spanish, Punjabi & Hmong) as well as social media (Facebook, Instagram, Twitter). School sites also informed their parents through SSC, ELAC, PTA and weekly ConnectEd site messages. Community Liaisons and the Family Outreach Liaison worked with school sites to contact parents and inform them of the opportunities for attendance. DAC and DELAC representatives informed their committees of the importance of parent input and encouraged their members to attend.

Stakeholder input sessions were:

- February 2, 2017
- February 8, 2017
- February 16 2017

Childcare and interpretation was provided (Spanish, Punjabi & Hmong). Classified and certificated personnel met on February 1 at their school sites during a regularly scheduled meeting facilitated by the principals. Principals continue LCAP training and discussions with their School Site Councils and Advisory Committees at regularly scheduled meetings. At all input meetings, the District's Guiding Principles, LCFF funding formula, eight state priorities, district LCAP goals and data were presented. Stakeholders then provided input on what we could do better and what was important to them based on progress data. Notes on their responses were shown on a projector to ensure the statements accurately reflected the stakeholder's intent.

Using the same meeting protocol, the following stakeholder groups provided their input during the months of February and March: Bargaining units-CUTA opted to survey their membership to get input and CSEA provided input during a meeting February 16, 2017; Administrators and Principals on January 30, 2017; District Office Certificated and Classified Staff on February 8, 2017; Migrant PAC on February 27, 2017; DELAC representatives received training on LCFF and LCAP at their October 7th meeting and reviewed progress data and gave their input at the January 27th meeting. DELAC membership represents the parents/guardians of English Learner students. DAC received training at the October 5th meeting and reviewed progress data at the October 17th meeting in preparation for providing input at their site stakeholder meetings. On January 30th they identified barriers to parent involvement and brainstormed possible solutions. DAC membership represents parents/guardians of unduplicated count students. Student input sessions were conducted during this same time frame. Site principals, intervention staff, or ELD teachers facilitated the discussions with student representatives of the unduplicated count students as well as a cross section of all other students.

District staff solicits and receives input on the actions and services included in the LCAP informally throughout the year from community members in meetings with such groups as Fresno Compact, The Children's Movement Fresno, Cradle to Career, Fresno Business Council, Highway City Development Council, Department of Social Services, Kaiser Permanente, local Rotary Club, Institutions of Higher Education, Comprehensive Youth Services, and Group Home Advisory Council. Other established collaborative structures for two-way communication with various stakeholder groups are: Superintendent Advisory Council (Parents), Professional Consultation Committees (PCC) by content area (teacher/district and site administration), DELAC, DAC, GATE Parents, Migrant Parent Advisory (PAC), Instructional Coaches Cadre, Math, ELA and Early Childhood Education Vertical Teams, Bargaining Units, Leadership Network, GIA/VP Academy, Administrative Council. DAC met on May 8, 2017 and DELAC on May 5, 2017. A draft of the LCAP document was emailed in advance of the meetings to ensure members had a reasonable amount of time to read and review the document. Staff shared the stakeholder input documents and reviewed the draft LCAP. Comments and questions from each committee were submitted for the Superintendent's written response on May 10th and May 18th.

Some examples of comments and questions regarding the LCAP draft at the committee meetings included:

DAC

"Are all core materials accessible to students online?"

"Are schools being supported in the choices they make to meet the needs of their students (e.g. supplemental curriculum, reading programs, etc.) particularly at secondary level?"

"What extra support is there for 4-6 grades? I see TK-3 and secondary services. Do we need more PD for elementary teachers (literacy)?"

"How will students and parents get help with this (academic and career counseling)?"

DELAC

Provided comments, but did not have questions. Comments included:

"More counselors for EL students."

"More translators so messages, flyers, and communication can be done in the native language."

"Create more workshops to get parents involved. It helps and attracts new parents to participate with their children."

"More anti-bullying workshops."

PAC

"More vocational education."

"Upgrade classrooms to allow teacher and students to move around the classrooms more comfortably."

"Professional development for teachers on the new standards."

"West Campus has a need for more bilingual interpreters and counselors."

District administration provided the draft LCAP to bargaining unit members May 8, 2017. All comments and questions are recorded and used for future consideration and discussion. A copy of the draft LCAP was available to the Central USD community for public comment May 24 - June 13, 2017 in the Superintendent's office. A draft of the document was posted on the district webpage from June 6- 13, 2017. Hard copies were provided to the public upon request. Stakeholders provided comments via email or by completing a comment document at the Superintendent's office.

The Central USD School Board board agenda included LCAP information at the May 23, 2017 meeting and the notice for public hearing for the LCAP and proposed budget appeared on the June 13, 2017 agenda. Comments by board members during the public hearing included:

- One member indicated that they liked what they see in terms of higher accountability and improvement of services for students and parents.
- One member said he has seen some websites (one was in San Diego) that have great summaries of the LCAP.
- One member requested teacher's aides in TK-3rd grade at all the schools, and also suggested the district offer summer school to all students who have D's or F's.

According to Central USD board calendar and planning the LCAP and budget will be on the agenda for adoption June 27, 2017.

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

Central Unified staff has identified program strengths and needs by compiling stakeholder input. Input was documented through note taking during stakeholder meetings. Input was organized around the eight state priorities. The Central Unified Guiding Principles and the 2016-17 LCAP provided current information on programs and support for every student. This information was presented to stakeholder groups as District focus areas: college, career and community readiness for every student; common core state standards implementation; meeting the academic, social, and emotional needs of every student, and providing effective instruction using state adopted, board approved instructional materials.

Overall trends in stakeholder feedback included: Increase staffing -for example: counselors-both academic and social emotional, teachers, security, intervention specialists, & community liaisons (Goal 1 Actions 6,9,Goal 2 Actions 1, 2, 5, Goal 3 Action 2); timely maintenance/curb appeal/modernization of all sites (Goal 2 Action 5); Expand and update the career centers at secondary-including middle school (Goal 1 Action 6); updating ELD materials, providing professional development to help teachers connect with students/families and better meet social/emotional needs (Goal 1 Actions 1 & 4); provide additional tutoring (Goal 1 Action 3) ; provide more electives & CTE at sites (Goal 1 Action 9 & 10); improve services for English Learners (Goal 4), add more parent classes and workshops (Goal 3), and increase motivational speakers and field trips (Goal 1 Action 7). Student suggestions included: increase teacher training for dealing with at risk students; modernize campuses; work to make schools safer; more counselors for students-especially unduplicated students; expand career centers and provide more in-depth career counseling; more field trips (especially to colleges and technical schools; and community work opportunities-- internships, job shadowing, work study.) We appreciate and take seriously the input of all of our stakeholder groups as this information informs our goals and actions for the next three years.

The LCAP includes, as a result of the stakeholder input sessions, the following:

Goal 1: Every student meets or exceeds grade level core standards and is prepared for college, career, & community.

Goal 2: Connect every student to school by providing equity of access to educational opportunities and creating an environment conducive to learning for all students.

Goal 3: Engage families in system-wide programs assuring students/families access to support for academic, social/emotional and physical well-being.

Goal 4: Assure 1 year of growth in language acquisition for every EL student.

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

Every student meets or exceeds grade level core standards and is prepared for college, career, & community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Central USD's overall scores for our students in grades 3-8 and 11 indicate that 39% of students are meeting or exceeding standard in ELA and 26% are meeting or exceeding standards in Mathematics.
- Early literacy results for first grade students based on Fountas and Pinnell Benchmark Assessment System indicate that there is not any overall growth from March 2016 to March 2107 there is no measurable improvement (63% meeting or exceeding F & P standards.)
- There is a need to provide professional development and coaching to support teacher's ability to address the academic needs of their students. Based on the academic achievement data professional development must continue to address ELA, Mathematics and language acquisition and skill for English Language Learners. Specific strategies for designing instruction and using formative assessment will be embedded in all training.
- Central USD needs to continue increasing the percent of students prepared for career options and/or technical training program. The district must emphasize career pathway completion and empower students to make career choices based on viable data. While college and career data looks a bit better with increasing numbers of students enrolled in college the fall immediately following high school, there is still room for improvement. Central High School had 65% of students enrolled in college the fall immediately following high school while our alternative education sites of CLASS and Pershing High School had 31% enrolled. CTE has experienced a 15.6% increase in student participation, but the district acknowledges participation can increase.
- Of those students going on to college, 36% enrolled in two year institutions and 25% enrolled in four year institutions. The mid year progress results for enrollment in a 4 year college the semester immediately following graduation dropped slightly (3%) when comparing 2014 to 2015. Information reviewed for 2015-16 indicates that the percent of students prepared to meet UC admission requirements was 43.4%. CDE data also indicated that 48 % of students passed the AP exam with a score of 3 or higher. EAP results for ELA increased from 2015 to 2016, but still show only 50% ready for college. EAP results for Math increased from 2015 to 2016, but still show only 12% ready for college.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Standardized Assessments as measured by ELA CAASPP scores distance from level 3	2015-16 -30.5 points	-21.5 point	-12.5 points	-3.5 points
State Standardized Assessments as measured by Math CAASPP scores distance from level 3	2015-16 -54.4 points	-44.4 points	-34.4 points	-24.4 points
AP Pupils Scoring 3 or higher	2015-16 48%	49%	50%	50%
A-G: % pupils with successful course completion	2015-16 43.4%	45.4%	47.4%	52.4%
Career Technical Education(CTE) course completion%	2015-16 15.6% increase in course completion.	Sustain the percent of students successfully completing Career Technical Education (CTE) sequence for grades 9-12	Sustain the percent of students successfully completing Career Technical Education (CTE) sequence for grades 9-12	Sustain the percent of students successfully completing Career Technical Education (CTE) sequence for grades 9-12
Number of Students in Dual Enrollment	2016-17 32 students	37 students	42 students	47 students
% of 1st grade students meeting or exceeding expectations for reading as measured by Fountas and Pinnell Benchmark System.	2016-17 62%	65%	67%	69%
EAP: % pupils scoring 'ready' or higher ELA	2015-16 50%	52%	54%	56%
EAP: % pupils scoring 'ready' or higher Math	2015-16 12%	15%	18%	21%

State Standards Implemented as measured State Reflection Tool	Average score of 2.2	Average score of 2.4 or higher	Average score of 3.0 or higher	Average score of 3.5 or higher
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	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 type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide access to core curriculum materials in all content areas-Math, ELA, ELD, Science, Social Science, the Arts and PE.

Monitor implementation and alignment of curriculum to state standards to ensure student learning.

Review state framework and content standards (History/Social Science), select state adopted materials

2018-19

New Modified Unchanged

Continue to provide access to core curriculum materials in all content areas-Math, ELA, ELD, Science, Social Science, the Arts and PE.

Monitor implementation and alignment of curriculum to state standards to ensure student learning.

Review state framework and content standards (Science), select state adopted materials according to adoption cycles and create implementation plan.

2019-20

New Modified Unchanged

Continue to provide access to core curriculum materials in all content areas-Math, ELA, ELD, Science, Social Science, the Arts and PE.

Monitor implementation and alignment of curriculum to state standards to ensure student learning.

Review state framework and content standards, select state adopted materials according to adoption cycles and create implementation plan.

according to adoption cycles and create implementation plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,253,549.93	Amount	1,261,479.93	Amount	1,836,479.93
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Curriculum	Budget Reference	4000-4999: Books And Supplies Curriculum	Budget Reference	4000-4999: Books And Supplies Curriculum
Amount	8,857.00	Amount	8,857.00	Amount	8,857.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Duplication of instructional materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Duplication of instructional materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Duplication of instructional materials
Amount	35,701.08	Amount	35,701.08	Amount	35,701.08
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	524,729.48	Amount	524,729.48	Amount	524,729.48
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	270,270.52	Amount	270,270.52	Amount	270,270.52
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	45,556.71	Amount	45,556.71	Amount	45,556.71
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding

Budget Reference 4000-4999: Books And Supplies

Budget Reference 4000-4999: Books And Supplies

Budget Reference 4000-4999: Books And Supplies

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Central USD's CAASP ELA performance indicators show improvement is needed with respect to English Learners and Socioeconomically Disadvantaged subgroups. Our Dashboard indicates "Low" level performance for both subgroups. As a result, Central USD will systematically create a more robust, literacy rich and accessible library system for low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils, Foster Youth and other subgroups identified to close achievement gaps,

In elementary schools the district will provide literacy rich environments, small group instruction, guided reading, and frequent use of data in order to ensure that students

2018-19

New Modified Unchanged

Central USD's CAASP ELA performance indicators show improvement is needed with respect to English Learners and Socioeconomically Disadvantaged subgroups. Our Dashboard indicates "Low" level performance for both subgroups. As a result, Central USD will systematically create a more robust, literacy rich and accessible library system for low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils, Foster Youth and other subgroups identified to close achievement gaps,

In elementary schools the district will provide literacy rich environments, small group instruction, guided reading, and frequent use of data in order to ensure that students

2019-20

New Modified Unchanged

Central USD's CAASP ELA performance indicators show improvement is needed with respect to English Learners and Socioeconomically Disadvantaged subgroups. Our Dashboard indicates "Low" level performance for both subgroups. As a result, Central USD will systematically create a more robust, literacy rich and accessible library system for low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils, Foster Youth and other subgroups identified to close achievement gaps,

In elementary schools the district will provide literacy rich environments, small group instruction, guided reading, and frequent use of data in order to ensure that students

are reading on level. In addition, Central USD will extend literacy support at secondary schools with teacher librarians to develop research skills utilizing e-books and digital resources in English and other languages. Finally, the district will continue to foster partnership with county library to bring literacy to our community for the benefit of all K-12 students.

It is our expectation that the implementation of these services will result in higher levels of unduplicated student literacy and an increased performance of students on the ELA CAASP.

are reading on level. In addition, Central USD will extend literacy support at secondary schools with teacher librarians to develop research skills utilizing e-books and digital resources in English and other languages. Finally, the district will continue to foster partnership with county library to bring literacy to our community for the benefit of all K-12 students.

It is our expectation that the implementation of these services will result in higher levels of unduplicated student literacy and an increased performance of students on the ELA CAASP.

are reading on level. In addition, Central USD will extend literacy support at secondary schools with teacher librarians to develop research skills utilizing e-books and digital resources in English and other languages. Finally, the district will continue to foster partnership with county library to bring literacy to our community for the benefit of all K-12 students.

It is our expectation that the implementation of these services will result in higher levels of student literacy and an increased performance of unduplicated students on the ELA CAASP.

BUDGETED EXPENDITURES

2017-18

Amount	256,053.90
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	56,013.51
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	118,285.47
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	161,083.57
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	77,463.07

2018-19

Amount	261,174.98
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	57,133.78
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	120,747.52
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	161,083.57
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	77,463.07

2019-20

Amount	266,398.48
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	58,276.46
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	128,881.33
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	161,083.57
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	77,463.07

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	22,816.00	Amount	22,816.00	Amount	22,816.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 3

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

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Develop a Multi-Tiered System of Support (MTSS Academic-Tier 1) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

2018-19

New Modified Unchanged

Sustain a Multi-Tiered System of Support (MTSS Academic-Tier 1) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

2019-20

New Modified Unchanged

Sustain a Multi-Tiered System of Support (MTSS Academic-Tier 1) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

Many Central USD students struggle to meet standards in ELA and Math as identified in the CA School's Dashboard. Central USD will provide Tier 1 services (identifying what each student needs in the classroom and designing services and instruction to match the needs of students) to all pupils by providing supplemental ELA and Math materials with specialized instruction to increase literacy and automaticity in ELA and Math. Central USD will provide staff (including certificated, classified, Special Education, GATE, & Migrant) for the MTSS to meet the needs of all Tier 1 students.

As a result of providing this service, Central USD expects that students will experience increases in learning reflected in ELA and Math CAASPP scores as well as increases in graduation rate and decreases in drop out rates as students become better prepared for college, career, and community.

Many Central USD students struggle to meet standards in ELA and Math as identified in the CA School's Dashboard. Central USD will provide Tier 1 services (identifying what each student needs in the classroom and designing services and instruction to match the needs of students) to all pupils by providing supplemental ELA and Math materials with specialized instruction to increase literacy and automaticity in ELA and Math. Central USD will provide staff (including certificated, classified, Special Education, GATE, & Migrant) for the MTSS to meet the needs of all Tier 1 students.

As a result of providing this service, Central USD expects that students will experience increases in learning reflected in ELA and Math CAASPP scores as well as increases in graduation rate and decreases in drop out rates as students become better prepared for college, career, and community.

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As a result of providing this service, Central USD expects that students will experience increases in learning reflected in ELA and Math CAASPP scores as well as increases in graduation rate and decreases in drop out rates as students become better prepared for college, career, and community.

BUDGETED EXPENDITURES

2017-18

Amount	476,159.93
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,208.83
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	144,307.02
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	35,390.23

2018-19

Amount	485,683.13
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,813.01
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	144,046.19
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	35,390.23

2019-20

Amount	495,396.79
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	31,429.27
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	154,537.06
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	35,390.23

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	21,108.23	Amount	21,108.23	Amount	21,108.23
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	19,187.84	Amount	19,187.84	Amount	19,187.84
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	1,170,035.80	Amount	1,193,436.52	Amount	1,217,305.25
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,948,087.08	Amount	4,027,883.10	Amount	4,109,784.42
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,953,914.14	Amount	2,340,941.64	Amount	2,525,368.86
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	508,134.67	Amount	508,134.67	Amount	508,134.67
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	905,553.33	Amount	905,553.33	Amount	905,553.33

Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	592,453.12	Amount	592,473.51	Amount	592,473.51
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	7,664,301.83	Amount	7,728,986.07	Amount	7,883,888.99
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	113,214.11	Amount	115,478.39	Amount	117,787.96
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2,835,605.29	Amount	3,139,118.01	Amount	3,342,738.14
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	74,195.00	Amount	74,195.00	Amount	74,195.00
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	803,458.17	Amount	803,458.17	Amount	803,458.17
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	1,046,099.96	Amount	1,046,099.96	Amount	1,046,099.96
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	8,075.47	Amount	8,236.98	Amount	8,401.72
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	210,123.51	Amount	214,325.98	Amount	218,612.50
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	89,409.59	Amount	113,388.15	Amount	121,710.50
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

Location(s) All Schools Specific Schools: 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

Our unduplicated students are some of the lowest performing on state assessments. To address that the LEA will provide additional services for the Multi-Tiered System of Support (MTSS Academic-Tier 2-3) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

Central USD will provide supplemental staff, instruction, and materials to support the MTSS-Academic Tiers 2-3 via Intervention, before/after school tutoring, Saturday School and Summer School to address the academic needs of unduplicated students. Central USD's unduplicated students will be provided support to graduate high school and attend college. In addition to the Tier 2-3 services above, Central USD will enhance unduplicated students' college awareness by providing field trips to colleges and guest speakers to expand awareness of college and career opportunities.

These materials and services are principally directed toward the unduplicated students and, in our experience, have proven to be effective in meeting the diverse learning needs of this population and will provide access to opportunities they might not otherwise have.

As a result of providing this service, Central USD expects that the unduplicated students will experience increases in learning reflected in ELA and Math CAASPP scores. In addition, Central USD expects that the unduplicated students will experience increases in graduation rate and decreases in drop out rates as well as become better prepared for college, career, and community.

2018-19

New Modified Unchanged

Our unduplicated students are some of the lowest performing on state assessments. To address that the LEA will continue to provide additional services for the Multi-Tiered System of Support (MTSS Academic-Tier 2-3) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

Central USD will provide supplemental staff, instruction, and materials to support the MTSS-Academic Tiers 2-3 via Intervention, before/after school tutoring, Saturday School and Summer School to address the academic needs of unduplicated students. Central USD's unduplicated students will be provided support to graduate high school and attend college. In addition to the Tier 2-3 services above, Central USD will enhance unduplicated students' college awareness by providing field trips to colleges and guest speakers to expand awareness of college and career opportunities.

These materials and services are principally directed toward the unduplicated students and, in our experience, have proven to be effective in meeting the diverse learning needs of this population and will provide access to opportunities they might not otherwise have.

As a result of providing this service, Central USD expects that the unduplicated students will experience increases in learning reflected in ELA and Math CAASPP scores. In addition, Central USD expects that the unduplicated students will experience increases in graduation rate and decreases in drop out rates as well as become better prepared for college, career, and community.

2019-20

New Modified Unchanged

Our unduplicated students are some of the lowest performing on state assessments. To address that the LEA will continue to provide additional services for the Multi-Tiered System of Support (MTSS Academic-Tier 2-3) to ensure academic achievement for at risk students, students with disabilities, and students that are gifted (GATE).

Central USD will provide supplemental staff, instruction, and materials to support the MTSS-Academic Tiers 2-3 via Intervention, before/after school tutoring, Saturday School and Summer School to address the academic needs of unduplicated students. Central USD's unduplicated students will be provided support to graduate high school and attend college. In addition to the Tier 2-3 services above, Central USD will enhance unduplicated students' college awareness by providing field trips to colleges and guest speakers to expand awareness of college and career opportunities.

These materials and services are principally directed toward the unduplicated students and, in our experience, have proven to be effective in meeting the diverse learning needs of this population and will provide access to opportunities they might not otherwise have.

As a result of providing this service, Central USD expects that the unduplicated students will experience increases in learning reflected in ELA and Math CAASPP scores. In addition, Central USD expects that the unduplicated students will experience increases in graduation rate and decreases in drop out rates as well as become better prepared for college, career, and community.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,438,887.27	Amount	5,893,819.02	Amount	6,473,233.40
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School, Intervention/Tutoring Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School, Intervention/Tutoring Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School, Intervention/Tutoring Teachers
Amount	1,107,524.61	Amount	1,129,675.10	Amount	1,152,268.60
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Aides/Additional support	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Aides/Additional support	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Aides/Additional support
Amount	2,448,034.00	Amount	2,636,380.16	Amount	2,874,102.74
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	268,000.19	Amount	268,000.19	Amount	268,000.19
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental	Budget Reference	4000-4999: Books And Supplies Supplemental	Budget Reference	4000-4999: Books And Supplies Supplemental
Amount	410,509.45	Amount	410,509.45	Amount	410,509.45
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	219,922.00	Amount	219,922.00	Amount	219,922.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Administer formative and summative assessments for core ares (ELA/ELD, Math, Science, History/Social Science, VAPA & PE).

Provide time for PLCs to use this data to monitor progress and adjust instruction as needed.

2018-19

New Modified Unchanged

Administer formative and summative assessments for core ares (ELA/ELD, Math, Science, History/Social Science, VAPA & PE).

Provide time for PLCs to use this data to monitor progress and adjust instruction as needed.

2019-20

New Modified Unchanged

Administer formative and summative assessments for core ares (ELA/ELD, Math, Science, History/Social Science, VAPA & PE).

Provide time for PLCs to use this data to monitor progress and adjust instruction as needed.

BUDGETED EXPENDITURES

2017-18

Amount	91,734.00
Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate

2018-19

Amount	91,734.00
Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	91,734.00
Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in English Language Arts Assessment. In addition our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in the CAASP Mathematics Assessment.

To address this need, Central USD will provide professional development for Pre-K through 12th grade teachers and support staff to build their capacity in teaching, learning, and assessment. The district will

2018-19

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in English Language Arts Assessment. In addition our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in the CAASP Mathematics Assessment.

To address this need, Central USD will provide professional development for Pre-K through 12th grade teachers and support staff to build their capacity in teaching, learning, and assessment. The district will

2019-20

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in English Language Arts Assessment. In addition our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students are scoring in the Low range in the CAASP Mathematics Assessment.

To address this need, Central USD will provide professional development for Pre-K through 12th grade teachers and support staff to build their capacity in teaching, learning, and assessment. The district will

provide instructional coaching to ensure new learning from professional development is successfully implemented to accelerate student learning.

It is our expectation that these services will result in increased performance of our unduplicated students on the ELA and Math CAASPP over the course of the next three years.

provide instructional coaching to ensure new learning from professional development is successfully implemented to accelerate student learning.

It is our expectation that these services will result in increased performance of our unduplicated students on the ELA and Math CAASPP over the course of the next three years.

provide instructional coaching to ensure new learning from professional development is successfully implemented to accelerate student learning.

It is our expectation that these services will result in increased performance of our unduplicated students on the ELA and Math CAASPP over the course of the next three years.

BUDGETED EXPENDITURES

2017-18

Amount	781,704.78
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	280,800.70
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	758,295.21
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	262,329.95
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	797,338.88
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	291,718.33
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	773,461.11
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	316,826.78
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	813,285.65
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	302,213.01
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	788,930.34
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	328,289.66
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

Action **7**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Central High School, Pershing, CLASS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students scored Low on the English Language Arts Assessment and Mathematics. In addition, the CA Dashboard notes graduation rates for English Learners are Low (78.4%). Based on this data, the district is determined to increase/improve services for unduplicated students to help increase graduation rates and enhance the motivation for students to become College and Career ready.

Central USD will enhance academic and career counseling support for students and parents regarding the college admission requirements, career pathways, and community service opportunities. Add one FTE to expand academic and career counseling support at Central High School West Campus. The district will also explore expansion of services through partnership with Highway City.

2018-19

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students scored Low on the English Language Arts Assessment and Mathematics. In addition, the CA Dashboard notes graduation rates for English Learners are Low (78.4%). Based on this data, the district is determined to increase/improve services for unduplicated students to help increase graduation rates and enhance the motivation for students to become College and Career ready.

Central USD will enhance academic and career counseling support for students and parents regarding the college admission requirements, career pathways, and community service opportunities. Add one FTE to expand academic and career counseling support at Central High School West Campus. The district will also explore expansion of services through partnership with Highway City.

2019-20

New Modified Unchanged

Central USD's CA School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students. Our CAASPP unduplicated pupil data indicators show that English Learners and Socioeconomically Disadvantaged students scored Low on the English Language Arts Assessment and Mathematics. In addition, the CA Dashboard notes graduation rates for English Learners are Low (78.4%). Based on this data, the district is determined to increase/improve services for unduplicated students to help increase graduation rates and enhance the motivation for students to become College and Career ready.

Central USD will enhance academic and career counseling support for students and parents regarding the college admission requirements, career pathways, and community service opportunities. Add one FTE to expand academic and career counseling support at Central High School West Campus. The district will also explore expansion of services through partnership with Highway City.

It is our expectation that these services will result in increased performance of our unduplicated students on the ELA and Math CAASPP over the course of the next three years as well as improve the graduation rates for unduplicated student groups.

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BUDGETED EXPENDITURES

2017-18

Amount	89,283.05
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Counseling Teacher
Amount	30,034.83
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	91,068.71
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Counseling Teacher
Amount	31,181.72
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	92,890.09
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Counseling Teacher
Amount	32,271.39
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Central USD's School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students.

Each school site in Central USD has unique needs tailored to their unduplicated students. To address the unique needs, sites will be allocated funding based on the number of unduplicated students. All site expenditures allocated must be budgeted and approved by the school site council/leadership teams and on the school site plan.

Site expenditures are expected to principally focus on on low-income pupils, ELs, 'Ever ELs', and Foster Youth, and other subgroups identified to close achievement gaps. Expenditures will focus on supplementary instructional materials for early literacy, English learners, and intervention as well as technology hardware and software to support student access to supplementary materials and improved services. Site expenditures may include: additional support personnel, intervention teachers, early literacy reading teachers, additional EL teachers, software to enable English learners and struggling readers to access reading skills, or site level training of personnel focused on student access to reduce the learning gaps.

It is our expectation that the implementation of these unique site services will target the unduplicated students and result in higher levels of student literacy and an increased performance of students on the ELA and Mathematics CAASP and upcoming College and Career Indicator at the secondary levels.

2018-19

New Modified Unchanged

Central USD's School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students.

Each school site in Central USD has unique needs tailored to their unduplicated students. To address the unique needs, sites will be allocated funding based on the number of unduplicated students. All site expenditures allocated must be budgeted and approved by the school site council/leadership teams and on the school site plan.

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It is our expectation that the implementation of these unique site services will target the unduplicated students and result in higher levels of student literacy and an increased performance of students on the ELA and Mathematics CAASP and upcoming College and Career Indicator at the secondary levels.

2019-20

New Modified Unchanged

Central USD's School Dashboard ELA and Mathematics Performance Indicators shows improvement is needed with respect to our English Learners and Low Income Students.

Each school site in Central USD has unique needs tailored to their unduplicated students. To address the unique needs, sites will be allocated funding based on the number of unduplicated students. All site expenditures allocated must be budgeted and approved by the school site council/leadership teams and on the school site plan.

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It is our expectation that the implementation of these unique site services will target the unduplicated students and result in higher levels of student literacy and an increased performance of students on the ELA and Mathematics CAASP and upcoming College and Career Indicator at the secondary levels.

BUDGETED EXPENDITURES

2017-18

Amount 277,970.53

2018-19

Amount 283,529.94

2019-20

Amount 289,200.54

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Direct Allocation to Sites Based on Unduplicated Count	Budget Reference	1000-1999: Certificated Personnel Salaries Direct Allocation to Sites Based on Unduplicated Count	Budget Reference	1000-1999: Certificated Personnel Salaries Direct Allocation to Sites Based on Unduplicated Count
Amount	295,148.50	Amount	301,051.47	Amount	307,072.50
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	173,381.86	Amount	202,007.52	Amount	216,247.13
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	238,449.95	Amount	238,449.95	Amount	238,449.95
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	442,142.77	Amount	442,142.77	Amount	442,142.77
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	8,984.55	Amount	8,984.55	Amount	8,984.55
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Frequently unduplicated students have the least access to technology which is essential for 21st century learning. Central USD unduplicated students will be provided access and training with digital academic resources and technology to accelerate learning.

Central USD will provide technology through a school-to-home program in combination with in classroom access, to improve equity for unduplicated students and to extend educational opportunities beyond the school day. In addition, Central USD will provide staff (certificated instructional support coach or ISC & Director of Instructional Technology and classified tech aides at sites) to ensure that access to digital academic resources and technology is appropriate, differentiated, and effective in improving student achievement.

This action is principally directed toward our unduplicated students and in our our experience has been effective in meeting needs they experience related to technology and digital academic resources to improve student achievement.

2018-19

New Modified Unchanged

Central USD will provide technology through a school-to-home program in combination with in classroom access, to improve equity for unduplicated students and to extend educational opportunities beyond the school day. In addition, Central USD will provide staff (certificated instructional support coach or ISC & Director of Instructional Technology and classified tech aides at sites) to ensure that access to digital academic resources and technology is appropriate, differentiated, and effective in improving student achievement.

This action is principally directed toward our unduplicated students and in our our experience has been effective in meeting needs they experience related to technology and digital academic resources to improve student achievement.

As a result of providing this technology and staff support, Central USD expects that the unduplicated students will experience increases in ELA and Math performance and become better prepared for college, career, and community.

2019-20

New Modified Unchanged

Central USD will provide technology through a school-to-home program in combination with in classroom access, to improve equity for unduplicated students and to extend educational opportunities beyond the school day. In addition, Central USD will provide staff (certificated instructional support coach or ISC & Director of Instructional Technology and classified tech aides at sites) to ensure that access to digital academic resources and technology is appropriate, differentiated, and effective in improving student achievement.

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BUDGETED EXPENDITURES

2017-18

Amount	199,809.81
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ISC-Technology, Director Instructional Technology
Amount	211,459.85
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Technology aides
Amount	94,196.30
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	877,030.68
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,030,616.62
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	203,806.01
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ISC-Technology, Director Instructional Technology
Amount	215,689.05
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Technology aides
Amount	127,715.87
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	1,295,395.68
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,030,616.62
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	207,882.13
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries ISC-Technology, Director Instructional Technology
Amount	220,002.83
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Technology aides
Amount	136,110.78
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	2,315,642.68
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,030,616.62
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	2,091,727.56	Amount	1,398,597.00	Amount	779,821.00
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **10**

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

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

[Location\(s\)](#) All Schools Specific Schools: El Capitan, Glacier Point, Rio Vista, Central High School, Pershing 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

Central USD students need improved access to career technical education (CTE) pathways. The district will continue to sustain CTE based on student need, industry advice and labor workforce rates with an emphasis on recruiting and supporting student enrollment.

As a result of improving access for students to CTE, Central USD expects to improve their connectedness to school thereby increasing graduation rates and preparedness for college or technical school enrollment.

2018-19

New Modified Unchanged

Central USD students need improved access to career technical education (CTE) pathways. The district will continue to sustain CTE based on student need, industry advice and labor workforce rates with an emphasis on recruiting and supporting student enrollment.

As a result of improving access for students to CTE, Central USD expects to improve their connectedness to school thereby increasing graduation rates and preparedness for college or technical school enrollment.

2019-20

New Modified Unchanged

Central USD students need improved access to career technical education (CTE) pathways. The district will continue to sustain CTE based on student need, industry advice and labor workforce rates with an emphasis on recruiting and supporting student enrollment.

As a result of improving access for students to CTE, Central USD expects to improve their connectedness to school thereby increasing graduation rates and preparedness for college or technical school enrollment.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	8,300.00	Amount	8,466.00	Amount	8,635.32
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,629.46	Amount	1,657.81	Amount	1,788.55
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	99,084.50	Amount	99,084.50	Amount	99,084.50
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	30,285.09	Amount	30,285.09	Amount	30,285.09
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	6,964.95	Amount	6,964.95	Amount	6,964.95
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	8,000.00	Amount	8,160.00	Amount	
Source	State Categorical Funding	Source	State Categorical Funding	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	

Amount	1,609.82	Amount	1,597.89	Amount	
Source	State Categorical Funding	Source	State Categorical Funding	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	
Amount	507,098.44	Amount	507,098.44	Amount	34,764.09
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	64,649.83	Amount	64,649.83	Amount	29,569.91
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	114,498.62	Amount	114,498.62	Amount	
Source	State Categorical Funding	Source	State Categorical Funding	Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	
Amount	31,900.39	Amount	31,909.52	Amount	
Source	State Categorical Funding	Source	State Categorical Funding	Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	
Amount	327,396.46	Amount	333,944.39	Amount	340,623.28
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	15,768.37	Amount	16,083.74	Amount	16,405.41
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Amount	129,321.21	Amount	135,838.50	Amount	144,775.33
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	81,368.20	Amount	81,368.20	Amount	81,368.20
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	19,320.65	Amount	19,320.65	Amount	19,320.65
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	40,342.11	Amount	40,342.11	Amount	40,342.11
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Connect every student to school by providing equity of access to educational opportunities and creating an environment conducive to learning for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Central USD needs to continue to increase student engagement/attendance and reduce suspension/expulsion and dropout rates.

- 2015-16 district attendance rate is 95.3%, with no significant increase or decrease from the previous year's rate. Chronic absenteeism rate was 13.43% in 2016-17. The suspension rate is 5.6% (2015-16) and expulsion rate is .3% (also 2015-16)
- Current drop out rate for the district is 2.1% for High School and 0.2% for Middle School (2015-16) . While this is below the county average the district still considers this an area to improve. High School graduation rate is 82.8%, a decrease from 2014-15 rate of 84.4% and is an area of greatest need.
- Central USD needs to continue retention and recruitment of highly effective personnel with 0% misassignments and vacancies. Central USD has maintained a rigorous, systematic hiring process to ensure a teaching staff that is 97.2% appropriately credentialed, 0 teacher misassignments and 0 vacancies in the district. District retention rate of teachers is 98%.
- Our schools continue to maintain 61.9% percent of schools receiving a good or exemplary rating on the Facilities Inspection Tool (FIT). There is also stakeholder support and identified need for the implementation of the Facilities Master Plan.
- 100% of students have access to state adopted, standards aligned core materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Chronic Absenteeism as measured by % students with 10% or more absenteeism.	2016-17 13.43%	13%	12%	11%
HS Graduation Rate	2015-16 82.8%	85%	87%	89%
Suspension Rate	2014-15 5.6	5.5	5.0	4.5
Facilities Maintained as measured by annual FIT	2015-16 61.9% sites FITs scored 'good' or higher	80% sites Facilities Maintained ('good' or higher)	100% sites Facilities Maintained ('good' or higher)	100% sites Facilities Maintained ('good' or higher)
9-12 School Climate Index (based on California Healthy Kids Survey, California School Staff Survey, and California School Parent Survey)	2016-17 293	313	343	363
7-8 School Climate Index (based on California Healthy Kids Survey, California School Staff Survey, and California School Parent Survey)	2016-17 374	394	414	424
K-6 California Healthy Kids Survey Key School Climate Indicators	2016-17 School Connectedness-57% Meaningful Participation-23% Feel Safe at School-77%	School Connectedness-62% Meaningful Participation-33% Feel Safe at School-87%	School Connectedness-66% Meaningful Participation-43% Feel Safe at School-97%	School Connectedness-71% Meaningful Participation-53% Feel Safe at School-100%
Expulsion Rate	2014-15 0.3	0.2	0.1	Maintain 0.1 expulsion rate
Properly Credentialed teaches with no misassignments nor vacancies as measured by credentials or SARC review.	2015-16 97.2% Properly Credentialed with no misassignments or vacancies	100% Properly Credentialed with no misassignments or vacancies	100% Properly Credentialed with no misassignments or vacancies	100% Properly Credentialed with no misassignments or vacancies

Sufficient core instructional materials as measured by SARC	2015-16 100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials
High School Drop out Rate	2015-16 2.1%	1.9%	1.7%	1.5%
Middle School Drop out Rate	2015-16 .20%	0.1%	0%	0%
Attendance Rate as measured by district average attendance	2015-16 95.3%	97%	Maintain 97% or higher	Maintain 97% or higher
Access to broad course of study as measured by review of teacher an/ore master schedules	2015-16 100% access to a broad course of study as measured by teacher schedules and master schedules	100% access to a broad course of study as measured by teacher schedules and master schedules	100% access to a broad course of study as measured by teacher schedules and master schedules	100% access to a broad course of study as measured by teacher schedules and master schedules
Outcomes of broad course of study as measured by number of elective sections offered at middle school and high school	2016-17 61 total middle school electives (average of 20.3) 109 high school electives	Enhance and maintain electives at middle and high school (minimum of 61 total middle school electives and 109 high school electives)	Enhance and maintain electives at middle and high school (minimum of 61 total middle school electives and 109 high school electives)	Enhance and maintain electives at middle and high school (minimum of 61 total middle school electives and 109 high school electives)

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

Central USD will provide appropriately credentialed staff and student transportation for basic needs and to meet student needs, reduce class size, and to address growth positions based on need (e.g. EL, Foreign Language and SpEd).

The district will continue to partner with Institutions of Higher Education (IHEs) to support in-district masters programs in Reading, STEM and Administration to enhance the skills of our appropriately credentialed staff and ensure first best teaching for our students. With additional staff lowering class size, teachers will be able to effectively engage students in more hands-on, one on one activities, thereby increasing engagement and learning.

Central USD will offer a broad course of study and provide a variety of programs offered at the elementary and secondary level.

Finally, the district will investigate stakeholder support for implementation of the Seal of Biliteracy and support for future development of Dual Immersion Programs in Central USD.

2018-19

- New
- Modified
- Unchanged

Central USD will provide appropriately credentialed staff and student transportation for basic needs and to meet student needs, reduce class size, and to address growth positions based on need (e.g. EL, Foreign Language and SpEd).

The district will continue to partner with Institutions of Higher Education (IHEs) to support in-district masters programs in Reading, STEM and Administration to enhance the skills of our appropriately credentialed staff and ensure first best teaching for our students. With additional staff lowering class size, teachers will be able to effectively engage students in more hands-on, one on one activities, thereby increasing engagement and learning.

Central USD will offer a broad course of study and provide a variety of programs offered at the elementary and secondary level.

Finally, the district will investigate stakeholder support for implementation of the Seal of Biliteracy and support for future development of Dual Immersion Programs in Central USD.

2019-20

- New
- Modified
- Unchanged

Central USD will provide appropriately credentialed staff and student transportation for basic needs and to meet student needs, reduce class size, and to address growth positions based on need (e.g. EL, Foreign Language and SpEd).

The district will continue to partner with Institutions of Higher Education (IHEs) to support in-district masters programs in Reading, STEM and Administration to enhance the skills of our appropriately credentialed staff and ensure first best teaching for our students. With additional staff lowering class size, teachers will be able to effectively engage students in more hands-on, one on one activities, thereby increasing engagement and learning.

Central USD will offer a broad course of study and provide a variety of programs offered at the elementary and secondary level.

Finally, the district will investigate stakeholder support for implementation of the Seal of Biliteracy and support for future development of Dual Immersion Programs in Central USD.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	44,713,580.82	Amount	45,607,851.58	Amount	46,520,009.72
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	9,173,112.91	Amount	9,356,575.54	Amount	9,543,706.48
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	21,106,708.38	Amount	21,803,415.92	Amount	23,523,981.82
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	1,804,646.65	Amount	1,804,647.20	Amount	1,804,647.20
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	8,648,085.69	Amount	8,148,086.05	Amount	8,148,086.05
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	929,518.25	Amount	929,518.25	Amount	929,518.33
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	10,048.84	Amount	10,249.82	Amount	10,454.81
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	208,996.81	Amount	213,176.75	Amount	217,440.28
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	71,730.90	Amount	90,915.00	Amount	98,088.82
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	204,908.32	Amount	204,908.32	Amount	204,908.32
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	19,153.84	Amount	19,153.84	Amount	19,153.84
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	800.00	Amount	800.00	Amount	800.00
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	22,252.00	Amount	22,252.00	Amount	22,252.00
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Central USD parent/student feedback indicates that some students feel disconnected from school. Feedback also indicates that school activities sometimes do not meet their needs or are not engaging for students, leading students to participate in negative behaviors at school. Central USD will develop a Multi-Tiered System of Support (MTSS Behavior Support-Tier 1) to ensure the district is effective in meeting student needs to be engaged and connected to school.

This MTSS would include enhancement of the PBIS framework as well as the monitoring and implementation of practices such as Restorative Justice and Youth Court (high school level) using intervention staff, psychologists, and certificated/classified staff to meet the needs of students. Staff will provide behavioral counseling support to provide positive and safe learning environments .

2018-19

New Modified Unchanged

Central USD will continue to support and refine a Multi-Tiered System of Support (MTSS Behavior Support-Tier 1) to ensure the district is effective in meeting student needs to be engaged and connected to school.

This MTSS would include enhancement of the PBIS framework as well as the monitoring and implementation of practices such as Restorative Justice and Youth Court (high school level) using intervention staff, psychologists, and certificated/classified staff to meet the needs of students. Staff will provide behavioral counseling support to provide positive and safe learning environments .

2019-20

New Modified Unchanged

Central USD will continue to support and refine a Multi-Tiered System of Support (MTSS Behavior Support-Tier 1) to ensure the district is effective in meeting student needs to be engaged and connected to school.

This MTSS would include enhancement of the PBIS framework as well as the monitoring and implementation of practices such as Restorative Justice and Youth Court (high school level) using intervention staff, psychologists, and certificated/classified staff to meet the needs of students. Staff will provide behavioral counseling support to provide positive and safe learning environments .

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	699,878.33	Amount	713,875.90	Amount	728,153.41
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	79,961.56	Amount	81,560.79	Amount	83,192.01
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	289,326.12	Amount	301,845.76	Amount	322,116.43
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	6,700.00	Amount	6,700.00	Amount	6700.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	9,931.98	Amount	9,931.98	Amount	9,931.98
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[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

Unduplicated parent/student feedback indicates that unduplicated students often feel disconnected from school. They have also indicated that school activities sometimes do not meet their needs or are not engaging for them. Unduplicated students also have higher suspension rates than other students in Central USD as identified in the CA School's Dashboard.

To meet this unduplicated student need, Central USD will provide additional services for the Multi-Tiered System of Support (MTSS-Behavior Support Tier 2-3) principally directed toward the unduplicated pupils to meet their needs around engagement and school connectedness. Central USD will improve and increase services to the unduplicated students by providing additional support personnel such as CenCal Mentoring and Comprehensive Youth Services (CYS) to increase one to one connections at school.

As a result of providing this support, Central USD expects that unduplicated students will experience a decrease suspension rates as well as increase student engagement and improve school climate.

2018-19

New Modified Unchanged

Unduplicated parent/student feedback indicates that unduplicated students often feel disconnected from school. They have also indicated that school activities sometimes do not meet their needs or are not engaging for them. Unduplicated students also have higher suspension rates than other students in Central USD as identified in the CA School's Dashboard.

To meet this unduplicated student need, Central USD will continue to provide additional services for the developing Multi-Tiered System of Support (MTSS-Behavior Support Tier 2-3) principally directed toward the unduplicated pupils and effective in meeting their needs around engagement and school connectedness. Central USD will improve and increase services to the unduplicated students by providing additional support personnel such as CenCal Mentoring and CYS to increase one to one connections at school.

As a result of providing this support, Central USD expects that unduplicated students will experience a decrease suspension rates as well as increase student engagement and improve school climate.

2019-20

New Modified Unchanged

Unduplicated parent/student feedback indicates that unduplicated students often feel disconnected from school. They have also indicated that school activities sometimes do not meet their needs or are not engaging for them. Unduplicated students also have higher suspension rates than other students in Central USD as identified in the CA School's Dashboard.

To meet this unduplicated student need, Central USD will continue to provide additional services for the developing Multi-Tiered System of Support (MTSS-Behavior Support Tier 2-3) principally directed toward the unduplicated pupils and effective in meeting their needs around engagement and school connectedness. Central USD will improve and increase services to the unduplicated students by providing additional support personnel such as CenCal Mentoring and CYS to increase one to one connections at school.

As a result of providing this support, Central USD expects that unduplicated students will experience a decrease suspension rates as well as increase student engagement and improve school climate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	248,326.00	Amount	248,326.00	Amount	248,326.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures GenCal & CYS Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures GenCal & CYS Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures GenCal & CYS Contracts
Amount	606,201.17	Amount	618,325.18	Amount	630,691.69
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	553,440.67	Amount	564,509.48	Amount	575,799.68
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	606,773.37	Amount	618,908.84	Amount	631,287.01
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

Location(s) All Schools Specific Schools: 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

Central USD will develop a Multi-Tiered System of Support (MTSS Social/Emotional Support -Tier 1) for students to ensure a that there is a framework for students' that addresses their social/emotional learning.

As a result of providing this support, Central USD expects that students will experience decreases in suspension rates and increases in attendance rates.

2018-19

New Modified Unchanged

Central USD will continue to support a Multi-Tiered System of Support (MTSS Social/Emotional Support -Tier 1) for students to ensure a that there is a framework for students' that addresses their social/emotional learning.

As a result of providing this support, Central USD expects that students will experience decreases in suspension rates and increases in attendance rates.

2019-20

New Modified Unchanged

Central USD will continue to support a Multi-Tiered System of Support (MTSS Social/Emotional Support -Tier 1) for students to ensure a that there is a framework for students' that addresses their social/emotional learning.

As a result of providing this support, Central USD expects that students will experience decreases in suspension rates and increases in attendance rates.

BUDGETED EXPENDITURES

2017-18

Amount	406,622.73
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	199,468.69
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	414,755.18
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	216,297.69
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	423,050.29
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	230,240.27
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

Action **5**

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

Students to be Served All Students with Disabilities

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

Central USD will develop a Multi-Tiered System of Support (MTSS Social/Emotional Tier 2-3) for unduplicated students to ensure a system of supports for students' social/emotional learning.

Given that our unduplicated students have higher suspension rates as identified in the CA School's Dashboard, Central USD will provide additional services to the unduplicated pupils by refining social/emotional learning programs including the social/emotional counseling of students and the services of the district support team to assess and provide services to high need students and families. (SAFE) In addition, secondary counselors will work with intervention staff, school psychologists, and classified/certificated staff to meet the needs of students, provide positive and safe learning environments.

As a result of providing this support, Central USD expects that unduplicated students will experience decreases in suspension rates and increases in attendance rates.

2018-19

New Modified Unchanged

Central USD refine and support a Multi-Tiered System of Support (MTSS Social/Emotional Tier 2-3) for unduplicated students to ensure a system of supports for students' social/emotional learning.

Given that our unduplicated students have higher suspension rates as identified in the CA School's Dashboard, Central USD will provide additional services to the unduplicated pupils by refining social/emotional learning programs including the social/emotional counseling of students and the services of the district support team to assess and provide services to high need students and families. (SAFE) In addition, secondary counselors will work with intervention staff, school psychologists, and classified/certificated staff to meet the needs of students, provide positive and safe learning environments.

As a result of providing this support, Central USD expects that unduplicated students will experience decreases in suspension rates and increases in attendance rates.

2019-20

New Modified Unchanged

Central USD will refine and support a Multi-Tiered System of Support (MTSS Social/Emotional Tier 2-3) for unduplicated students to ensure a system of supports for students' social/emotional learning.

Given that our unduplicated students have higher suspension rates as identified in the CA School's Dashboard, Central USD will provide additional services to the unduplicated pupils by refining social/emotional learning programs including the social/emotional counseling of students and the services of the district support team to assess and provide services to high need students and families. (SAFE) In addition, secondary counselors will work with intervention staff, school psychologists, and classified/certificated staff to meet the needs of students, provide positive and safe learning environments.

As a result of providing this support, Central USD expects that unduplicated students will experience decreases in suspension rates and increases in attendance rates.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	882,359.83	Amount	900,007.03	Amount	918,007.17
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Counselors
Amount	553,440.68	Amount	564,509.49	Amount	575,799.68
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	712,006.99	Amount	713,956.92	Amount	732,948.48
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote and increase participation in school activities that create students' positive connections to school. Continue to provide high quality VAPA program in dance, music, theater and visual arts.

Continue to provide co-curricular activities. (eg. History Day, Science Fair, Young Authors Fair, Robotics, Academic Pentathlon/Decathlon)

2018-19

New Modified Unchanged

Promote and increase participation in school activities that create students' positive connections to school. Continue to provide high quality VAPA program in dance, music, theater and visual arts.

Continue to provide co-curricular activities. (eg. History Day, Science Fair, Young Authors Fair, Robotics, Academic Pentathlon/Decathlon)

2019-20

New Modified Unchanged

Promote and increase participation in school activities that create students' positive connections to school. Continue to provide high quality VAPA program in dance, music, theater and visual arts.

Continue to provide co-curricular activities. (eg. History Day, Science Fair, Young Authors Fair, Robotics, Academic Pentathlon/Decathlon)

BUDGETED EXPENDITURES

2017-18

Amount	1,529,059.67
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	147,418.71
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	597,173.41
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	146,615.41

2018-19

Amount	1,559,640.86
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	150,367.08
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	626,891.10
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	146,615.41

2019-20

Amount	1,590,833.68
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	153,374.43
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	650,457.17
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	146,615.41

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	189,611.18	Amount	189,611.18	Amount	189,611.18
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	26,000.00	Amount	26,000.00	Amount	26,000.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	11,465.44	Amount	11,465.44	Amount	11,465.44
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **7**

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

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide facilities and operations to meet program needs including lab, classrooms, libraries, and fields.

2018-19

New Modified Unchanged

Provide facilities and operations to meet program needs including lab, classrooms, libraries, and fields.

2019-20

New Modified Unchanged

Provide facilities and operations to meet program needs including lab, classrooms, libraries, and fields.

BUDGETED EXPENDITURES

2017-18

Amount	4,405,019.01
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Facilities
Amount	2,183,948.87
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	646,538.49
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	421,182.88
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	313,170.50
Source	LCFF

2018-19

Amount	4,493,119.39
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2,311,184.08
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	646,538.49
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	421,182.88
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	313,170.50
Source	LCFF

2019-20

Amount	4,582,981.78
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2,394,186.82
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	646,538.49
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	421,182.88
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	313,170.50
Source	LCFF

Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	3,063,478.18	Amount	3,006,399.00	Amount	2,897,352.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	1,492,160.65	Amount	1,522,003.86	Amount	1,552,443.94
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	677,960.16	Amount	754,596.98	Amount	810,796.61
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	521,644.00	Amount	521,644.00	Amount	521,644.00
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,178,691.32	Amount	1,178,691.32	Amount	1,178,691.32
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	640,278.14	Amount	640,278.14	Amount	640,278.14
Source	State Categorical Funding	Source	State Categorical Funding	Source	State Categorical Funding
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
Amount	8,920.97	Amount	8,920.97	Amount	8,920.97
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	299,443.10	Amount	299,443.10	Amount	299,443.10
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	343,253.00	Amount	343,253.00	Amount	343,253.00
Source	Other Local Funds	Source	Other Local Funds	Source	Other Local Funds
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Engage families in system-wide programs assuring students/families access to support for academic, social/emotional and physical well-being.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Central USD will continue to engage families in educational programs to support student well-being and academic success. Central USD has a full time Parent Involvement Coordinator. Total number of parent workshops provided to engage families has increased from 50 to 89 (as of 12/31/16) and total numbers of parents participating in classes/workshops has increased from 412 mid year 2015 to 1601 in December of 2016. The district will continue providing quality parent education based on parent interest and need. Central USD will encourage parent participation in providing input and being a part of the decision making process.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K-12 Local Parent Survey	2016-17 "There are ways for me to be involved at my child's school." 88% "The school is a safe place where bullying and disrespect are not tolerated." 62%	"There are ways for me to be involved at my child's school." 90% "The school is a safe place where bullying and disrespect are not tolerated." 67%	"There are ways for me to be involved at my child's school." 92% "The school is a safe place where bullying and disrespect are not tolerated." 72%	"There are ways for me to be involved at my child's school." 94% "The school is a safe place where bullying and disrespect are not tolerated." 77%
Parent Workshop Participation	2016-17 Parents Participation Attendance-1601 (thru December 2016)	Increase number of parents participating in district and school parent workshops, orientations, and activities.	Continue to increase number of parents participating in district and school parent workshops, orientations, and activities.	Continue to increase number of parents participating in district and school parent workshops, orientations, and activities.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Based on the data provided by the CA School Dashboard the EL progress indicator (ELPI) and ELA/Math performance on CAASPP show that unduplicated students are not yet achieving at a green or higher level.

In order to increase parent engagement and promote student learning, Central USD will provide a professional parent engagement system based on the Parent Engagement Framework including the continued development of parent leadership teams. To help engage parents of at risk students and English Learners, Central USD will identify personnel and provide training to establish teams of certified facilitators for the delivery of district parent training modules based on parent interest and need to expand the capacity of the district to offer workshops and build relationships. This action is meant

2018-19

New Modified Unchanged

Based on the data provided by the CA School Dashboard the EL progress indicator (ELPI) and ELA/Math performance on CAASPP show that unduplicated students are not yet achieving at a green or higher level.

In order to increase parent engagement and promote student learning, Central USD will provide a professional parent engagement system based on the Parent Engagement Framework including the continued development of parent leadership teams. To help engage parents of at risk students and English Learners, Central USD will identify personnel and provide training to establish teams of certified facilitators for the delivery of district parent training modules based on parent interest and need to expand the capacity of the district to offer workshops and build relationships. This action is meant

2019-20

New Modified Unchanged

Based on the data provided by the CA School Dashboard the EL progress indicator (ELPI) and ELA/Math performance on CAASPP show that unduplicated students are not yet achieving at a green or higher level.

In order to increase parent engagement and promote student learning, Central USD will provide a professional parent engagement system based on the Parent Engagement Framework including the continued development of parent leadership teams. To help engage parents of at risk students and English Learners, Central USD will identify personnel and provide training to establish teams of certified facilitators for the delivery of district parent training modules based on parent interest and need to expand the capacity of the district to offer workshops and build relationships. This action is meant

to specifically focus on the needs our our unduplicated population and principally directed towards unduplicated pupils to meet their needs and fulfill Central USD's goal of engaging families in system-wide programs assuring students/families access to support for academic, social/emotional and physical well-being

It is our expectation that providing parent outreach and support via parent education will result in increasing parent involvement and feelings of engagement at school for parents of unduplicated students. With the focus of these teams on the families of unduplicated students, (including pregnant and parenting teens) Central USD expects to help them engage at school, increase parent empowerment, and help their children close achievement gaps.

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BUDGETED EXPENDITURES

2017-18

Amount	49,939.11
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	26,739.75
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	5,532.66
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies
Amount	1,760.69
Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	50,937.89
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	30,743.64
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	5,532.66
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies
Amount	1,760.69
Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	51,447.27
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	32,829.02
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	5,532.66
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies
Amount	1,760.69
Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Analysis of data provided by the CA School Dashboard indicates unduplicated student performance in ELA and Math on CAASPP are not yet achieving at a green or higher level. The same is true of achievement for English Learners when looking at the ELPI.

In an effort engage parents of struggling students, Central USD will provide and expand parent outreach services through highly trained support staff including: 4 Community Liaisons- Bilingual (Spanish, Punjabi, Hmong) for K-6 schools, a Family Outreach Liaison at secondary (Spanish) and interpretation/translation personnel-(Spanish, Punjabi, Hmong) available to all schools. These staff members will focus on unduplicated students and their families to provide support and access to resources to help them engage at school and close achievement gaps.

2018-19

New Modified Unchanged

Analysis of data provided by the CA School Dashboard indicates unduplicated student performance in ELA and Math on CAASPP are not yet achieving at a green or higher level. The same is true of achievement for English Learners when looking at the ELPI.

In an effort engage parents of struggling students, Central USD will provide and expand parent outreach services through highly trained support staff including: 4 Community Liaisons- Bilingual (Spanish, Punjabi, Hmong) for K-6 schools, a Family Outreach Liaison at secondary (Spanish) and interpretation/translation personnel-(Spanish, Punjabi, Hmong) available to all schools. These staff members will focus on unduplicated students and their families to provide support and access

2019-20

New Modified Unchanged

Analysis of data provided by the CA School Dashboard indicates unduplicated student performance in ELA and Math on CAASPP are not yet achieving at a green or higher level. The same is true of achievement for English Learners when looking at the ELPI.

In an effort engage parents of struggling students, Central USD will provide and expand parent outreach services through highly trained support staff including: 4 Community Liaisons- Bilingual (Spanish, Punjabi, Hmong) for K-6 schools, a Family Outreach Liaison at secondary (Spanish) and interpretation/translation personnel-(Spanish, Punjabi, Hmong) available to all schools. These staff members will focus on unduplicated students and their families to provide support and access

These services are expected to be effective because we know studies show there is a positive correlation between parental engagement at school and improved student performance.

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to resources to help them engage at school and close achievement gaps.

These services are expected to be effective because we know studies show there is a positive correlation between parental engagement at school and improved student performance.

BUDGETED EXPENDITURES

2017-18

Amount	100,456.40
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	43,585.64
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	41,714.01
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	10,404.66
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	102,465.53
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	52,747.68
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	41,714.01
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	8,168.44
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	104,514.84
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	54,642.66
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	41,714.01
Source	Federal Categorical Funding
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	8168.44
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Assure 1 year of growth in language acquisition for every EL student.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Not all English Learners (ELs) are currently making yearly progress in acquiring English proficiency. Data from the CA Dashboard indicates that the district performance indicator for EL Progress is low (orange). Of the 22 schools in our district 7 of the schools are either rated in the low (orange) or very low (red) level for EL Progress. Low (orange) schools are: Polk, Houghton-Kearney, River Bluff and Roosevelt. Very schools (red) are: Madison, Steinbeck, and Central High School. Local data indicates that Tilley should be included as a high need school for English Learners as well.

There was a 1.4% decrease in ELs advancing one level per year on their English Language Assessment (CELDT). CAASPP data indicates EL students meeting or nearly meeting standards lag behind all other student groups by 32% in ELA and 20% in Math.

There is a need to develop teacher knowledge of the ELA/ELD Framework and how to use new materials to meet the needs of English Learners so that we can reduce the creation of long term English learners. Central USD has 7.4% LTELs (6+ years) and 5.1% At Risk for LTEL (4-5 years). Both rates are below the state and county average, but there is still a need for improvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of ELs who make progress toward proficiency measured by CELDT	2016-17 54.7%	55.7%	56.7%	ELPAC Baseline
Reclassification rate	2015-16 18.7%	Maintain rate and/or meet or exceed state reclassification rate average of 13.3%	Maintain rate and/or meet or exceed current state reclassification rate average	Maintain rate and/or meet or exceed current state reclassification rate average

EL access to state standards/ELD standards (State Reflection Tool)	2016-17 Average score 2.3	Average score 3.0	Average score 3.7	Average score 4.2
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

CELDT performance data indicates ELs (unduplicated students) and not progressing towards proficiency in English. Further, CAASPP data indicates that ELs students meeting or nearly meeting standards lag behind all other student groups by 32% in ELA and 20% in Math.

To address these needs, Central USD will revise and refine the master plan for ELs to address appropriate

2018-19

New Modified Unchanged

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To address these needs, Central USD will revise and refine the master plan for ELs to address appropriate

scheduling, progress monitoring, and effective use of data utilizing Ellevation web based software.

Central USD will provide classroom teacher and administrative staff training to develop deep knowledge of the ELA/ELD Framework. The training to practice will include how to best utilize the newly adopted Integrated and Designated ELD materials in the classroom to accelerate English language acquisition and mastery of ELA standards.

In addition, the district will continue to refine and implement the intake and classroom placement systems for newcomer ELs. Parents of newcomers will attend an orientation workshop with their students to ease their transition to school.

These services will be directed explicitly for EL students to help them improve academic performance. It is our expectation that these services will result in increased EL proficiency in English as well as improvement in EL students meeting or nearly meeting standards in ELA/and Math as measured by the CAASPP.

scheduling, progress monitoring, and effective use of data utilizing Ellevation web based software.

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These services will be directed explicitly for EL students to help them improve academic performance. It is our expectation that these services will result in increased EL proficiency in English as well as improvement in EL students meeting or nearly meeting standards in ELA/and Math as measured by the CAASPP.

BUDGETED EXPENDITURES

2017-18

Amount	98,460.52
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	31,024.91
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	8,265.32
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	100,429.73
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,344.59
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	8,265.32
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$102,438.33
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	31,794.95
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	8,265.32
Source	Federal Categorical Funding
Budget Reference	4000-4999: Books And Supplies

Amount	25,200.00	Amount	25,200.00	Amount	25,200.00
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	3,552.63	Amount	3,552.63	Amount	3,552.63
Source	Federal Categorical Funding	Source	Federal Categorical Funding	Source	Federal Categorical Funding
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **2**

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

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Central USD has 7.4% LTELs (6+ years) and 5.1% At Risk for LTEL (4-5 years).LTEL data indicates that these

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

Central USD has 7.4% LTELs (6+ years) and 5.1% At Risk for LTEL (4-5 years).LTEL data indicates that these

unduplicated students are not meeting academic standards and are not making adequate progress learning English. Based on student feedback, research, and parent input, LTELs often feel disconnected from school and report decreased interest and motivation because their needs are not being met at school.

Central USD will provide teacher training to develop deep knowledge of the ELA/ELD Framework and how to use the newly adopted materials to reduce the creation of long term English learners. Along with professional development, we will provide in class instructional coaching support, and supplemental resources that increase teacher capacity for implementation of ELA/ELD Framework.

It is our expectation that this PD and instructional support will help LTELs successfully reclassify and become college, career, and community ready.

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It is our expectation that this PD and instructional support will help LTELs successfully reclassify and become college, career, and community ready.

BUDGETED EXPENDITURES

2017-18

Amount	96,283.77
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	31,269.91
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits
Amount	6,047,074.78
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	2,217,143.14

2018-19

Amount	98,209.45
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries Supervisor, EL Migrant & EL Instructional Support Coach
Amount	34,264.79
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits Supervisor, EL Migrant & EL Instructional Support Coach
Amount	6,168,016.28
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	2,829,781.53

2019-20

Amount	100,173.63
Source	Federal Categorical Funding
Budget Reference	1000-1999: Certificated Personnel Salaries Supervisor, EL Migrant & EL Instructional Support Coach
Amount	35,416.12
Source	Federal Categorical Funding
Budget Reference	3000-3999: Employee Benefits Supervisor, EL Migrant & EL Instructional Support Coach
Amount	6,291,376.61
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	3,019,808.74

Source

LCFF

Budget
Reference

3000-3999: Employee Benefits
Teachers

Source

LCFF

Budget
Reference

3000-3999: Employee Benefits
Teachers

Source

LCFF

Budget
Reference

3000-3999: Employee Benefits
Teachers

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$24,268,887

Percentage to Increase or Improve Services: 20.82%

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](#)).

Using the calculation tool provided by the state, Central Unified School District (CUSD), has estimated that the minimum supplemental and concentration grant funding is \$ 24,268,887 under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include: developing a MTSS for academically at risk students that includes tutoring and intervention to address literacy and automaticity in mathematics, increase college awareness and career counseling for unduplicated students, providing technology and training to improve equity of access for unduplicated students, improving access to CTE pathways for unduplicated students, increasing unduplicated student access to highly qualified staff and support personnel, developing a MTSS to support student behavior, developing a MTSS to support student social/emotional learning and continue to increase access to psychology, counseling and mentoring services, providing a professional parent engagement system to support families of unduplicated students, providing support staff to engage and expand parent outreach services for families of unduplicated students, delivering parent training modules based on unduplicated parent interest and need, revise and refine the master plan for ELs, to address appropriate scheduling, progress monitoring, and effective use of data, as well as teacher training to develop deep knowledge of the ELA/ELD Framework with at-the-elbow coaching for teachers of English Learners and Long Term English Learners to better serve our highly at risk and mobile population of English Learners, Socio-economically disadvantaged students and Foster Youth.

All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Central USD be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close equity gaps and meet the goals of Central USD. Since our unduplicated student population count is 67.1%, all of these actions and services are being performed on a school wide or district wide basis in order to increase efficiency delivery and effectiveness of these actions and services.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 20.82%. Central USD has demonstrated that it has met the 20.82% proportionality percentage by expending all \$24,268,887 funds on actions and services that are principally directed towards the unduplicated student population as summarized above and as explained in detail in this plan in the Goals, Actions & Service section.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	113,749,450.00	116,517,662.16	167,544,343.03	169,544,056.02	175,019,995.97	512,108,395.02
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Categorical Funding	960,475.00	887,037.09	10,802,650.32	11,371,727.93	11,698,326.60	33,872,704.85
LCFF	0.00	0.00	133,923,409.36	135,504,788.68	141,448,660.59	410,876,858.63
LCFF Base	87,884,644.00	88,863,726.00	0.00	0.00	0.00	0.00
LCFF S/C	23,936,978.00	25,360,355.07	0.00	0.00	0.00	0.00
Lottery	727,353.00	1,046,763.00	795,000.00	795,000.00	795,000.00	2,385,000.00
Other Local Funds	0.00	0.00	4,202,360.91	3,574,518.50	2,996,095.84	10,772,975.25
Perkins	140,000.00	146,264.00	0.00	0.00	0.00	0.00
ROP	100,000.00	213,517.00	0.00	0.00	0.00	0.00
State Categorical Funding	0.00	0.00	17,820,922.44	18,298,020.91	18,081,912.94	54,200,856.29

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	113,749,450.00	116,517,662.16	167,544,343.03	169,544,056.02	175,019,995.97	512,108,395.02
	113,749,450.00	116,517,662.16	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	72,147,221.77	73,847,717.57	75,778,211.03	221,773,150.37
2000-2999: Classified Personnel Salaries	0.00	0.00	23,199,831.62	23,663,828.61	24,137,104.64	71,000,764.87
3000-3999: Employee Benefits	0.00	0.00	37,368,124.54	40,027,229.05	42,885,797.84	120,281,151.43
4000-4999: Books And Supplies	0.00	0.00	10,063,144.45	8,489,440.00	9,612,352.65	28,164,937.10
5000-5999: Services And Other Operating Expenditures	0.00	0.00	15,215,594.72	14,715,595.08	14,680,515.16	44,611,704.96
6000-6999: Capital Outlay	0.00	0.00	1,736,224.92	1,736,224.92	1,621,726.38	5,094,176.22
7000-7439: Other Outgo	0.00	0.00	7,814,201.01	7,064,020.79	6,304,288.27	21,182,510.07

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	113,749,450.00	116,517,662.16	167,544,343.03	169,544,056.02	175,019,995.97	512,108,395.02
		0.00	0.00	0.00	0.00	0.00	0.00
	Federal Categorical Funding	960,475.00	887,037.09	0.00	0.00	0.00	0.00
	LCFF Base	87,884,644.00	88,863,726.00	0.00	0.00	0.00	0.00
	LCFF S/C	23,936,978.00	25,360,355.07	0.00	0.00	0.00	0.00
	Lottery	727,353.00	1,046,763.00	0.00	0.00	0.00	0.00
	Perkins	140,000.00	146,264.00	0.00	0.00	0.00	0.00
	ROP	100,000.00	213,517.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Categorical Funding	0.00	0.00	2,131,375.30	2,174,002.81	2,217,482.87	6,522,860.98
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	61,998,023.87	63,584,137.50	65,317,359.36	190,899,520.73
1000-1999: Certificated Personnel Salaries	Other Local Funds	0.00	0.00	345,520.77	352,431.19	359,479.81	1,057,431.77
1000-1999: Certificated Personnel Salaries	State Categorical Funding	0.00	0.00	7,672,301.83	7,737,146.07	7,883,888.99	23,293,336.89
2000-2999: Classified Personnel Salaries	Federal Categorical Funding	0.00	0.00	4,039,740.20	4,120,535.00	4,202,945.70	12,363,220.90
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	17,119,827.97	17,462,224.89	17,811,468.85	52,393,521.71
2000-2999: Classified Personnel Salaries	Other Local Funds	0.00	0.00	434,888.69	443,586.47	452,458.19	1,330,933.35
2000-2999: Classified Personnel Salaries	State Categorical Funding	0.00	0.00	1,605,374.76	1,637,482.25	1,670,231.90	4,913,088.91
3000-3999: Employee Benefits	Federal Categorical Funding	0.00	0.00	2,317,312.78	2,762,947.69	2,963,655.60	8,043,916.07
3000-3999: Employee Benefits	LCFF	0.00	0.00	31,245,174.79	33,028,826.83	35,404,032.84	99,678,034.46
3000-3999: Employee Benefits	Other Local Funds	0.00	0.00	290,461.70	340,141.65	364,574.65	995,178.00
3000-3999: Employee Benefits	State Categorical Funding	0.00	0.00	3,515,175.27	3,895,312.88	4,153,534.75	11,564,022.90
4000-4999: Books And Supplies	Federal Categorical Funding	0.00	0.00	656,718.23	656,718.23	656,718.23	1,970,154.69

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF	0.00	0.00	7,438,005.10	5,864,300.65	7,459,547.65	20,761,853.40
4000-4999: Books And Supplies	Lottery	0.00	0.00	524,729.48	524,729.48	524,729.48	1,574,188.44
4000-4999: Books And Supplies	Other Local Funds	0.00	0.00	295,197.49	295,197.49	295,197.49	885,592.47
4000-4999: Books And Supplies	State Categorical Funding	0.00	0.00	1,148,494.15	1,148,494.15	676,159.80	2,973,148.10
5000-5999: Services And Other Operating Expenditures	Federal Categorical Funding	0.00	0.00	1,052,772.42	1,052,772.42	1,052,772.42	3,158,317.26
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	11,507,834.87	11,007,835.23	11,007,835.23	33,523,505.33
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	270,270.52	270,270.52	270,270.52	810,811.56
5000-5999: Services And Other Operating Expenditures	Other Local Funds	0.00	0.00	337,917.59	337,917.59	337,917.59	1,013,752.77
5000-5999: Services And Other Operating Expenditures	State Categorical Funding	0.00	0.00	2,046,799.32	2,046,799.32	2,011,719.40	6,105,318.04
6000-6999: Capital Outlay	LCFF	0.00	0.00	1,277,673.30	1,277,673.30	1,277,673.38	3,833,019.98
6000-6999: Capital Outlay	Other Local Funds	0.00	0.00	344,053.00	344,053.00	344,053.00	1,032,159.00
6000-6999: Capital Outlay	State Categorical Funding	0.00	0.00	114,498.62	114,498.62	0.00	228,997.24
7000-7439: Other Outgo	Federal Categorical Funding	0.00	0.00	604,731.39	604,751.78	604,751.78	1,814,234.95
7000-7439: Other Outgo	LCFF	0.00	0.00	3,336,869.46	3,279,790.28	3,170,743.28	9,787,403.02
7000-7439: Other Outgo	Other Local Funds	0.00	0.00	2,154,321.67	1,461,191.11	842,415.11	4,457,927.89
7000-7439: Other Outgo	State Categorical Funding	0.00	0.00	1,718,278.49	1,718,287.62	1,686,378.10	5,122,944.21

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	47,094,920.51	46,595,843.87	48,562,827.42	142,253,591.80
Goal 2	111,611,014.62	113,356,077.29	116,538,532.63	341,505,624.54
Goal 3	280,132.92	294,070.54	300,609.59	874,813.05
Goal 4	8,558,274.98	9,298,064.32	9,618,026.33	27,474,365.63
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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