

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.

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## 2017-20 Plan Summary

### THE STORY

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

Clayton Valley Charter High School (CVCHS) is an independent conversion charter school. CVCHS offers a comprehensive high school program focused on college and career preparation, 21st Century skills, and character education. Serving nearly 2200 students, CVCHS is proud to provide a diverse and challenging curricular opportunities, as well as robust co-curricular activities.

The mission of CVCHS is to unite all our stakeholders – students, teachers, staff, parents, and community members – in the common goal of diligently preparing all students for success in college and for careers in the 21st Century. We are committed to preparing all students to become first-class citizens with an excellent education by instilling timeless principles and fostering a culture of excellence with rigor, relevance, and relationships.

CVCHS's shared vision is to develop and sustain traditional and innovative programs and practices that will promote student acceleration in all academic, social, and civic areas. CVCHS seeks to prepare our students for entrance into the global community as skilled participants ready to achieve their post-secondary goals with an emphasis on college and career readiness.

The mission of CVCHS is:

- 1) To become one of the highest performing high schools in the region and

- 2) To ensure that all teachers engage all students with research based instructional strategies based upon the Rigor/Relevance/Relationship Framework as derived from the International Center for Leadership in Education.

In short, CVCHS exemplifies the “good to great” model as a high-performance school. We believe that all students should acquire and practice critical thinking skills that engage them in a real-world application of learning. Further, we believe that making learning relevant is the primary task of all teachers – thus recognizing students will “lose what they do not use” and retain what is applied. We believe that the foundation of learning is based upon the nurturing relationship between teachers and students because “students don’t care how much you know until they know how much you care.”

The following LCAP work is based on the extensive WASC action plan and process that CVCHS has been focused on since becoming a charter high school. The LCAP has been created through widespread stakeholder engagement and validated by the granting of a six-year “clear” accreditation status in 2014. This year’s annual update and year-three plan were developed through training by the Contra Costa County Office of Education, WestEd, and the California Charter Schools Association.



## LCAP HIGHLIGHTS

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

CVCHS achieved great gains in student performance during the 2016-2017 school year. CVCHS attained a 99% graduation rate and a 99% college acceptance rates, as well as high proficiency rates on the state assessments. Since becoming charter school in 2012, CVCHS is proud to have increased its state ranking to 9, and similar schools ranking to 7. In addition, CVCHS was recently honored as a California Gold Ribbon School and an International Center for Leadership in Education Model School for its targeted intervention programs. This clearly indicates that CVCHS is committed to excellence and its continuing initiatives to further student success are successful.

The 2017-2018 LCAP includes a comprehensive plan our continuing efforts to prepare all students to become first-class citizens with an excellent education, incorporating skills for college and career success in the 21st Century. Through analysis of state and local data as well as stakeholder input, CVCHS identified key areas of focus: achieving high academic success through a standards-based curriculum, closing the achievement gap and furthering character development.

The focus areas addressed in the LCAP include:

- Goal 1:** A focus on curriculum, instruction, and assessment around Common Core State Standards, College and Career Readiness, and the 21st Century Skills Framework.

**Goal 2:** Closing the achievement gap for our high-risk and lower performing student populations.

**Goal 3:** Continue to expand character development strategies and programs for all students.

Key LCAP actions to support these focus areas include:

- A robust professional development program for teachers
- Targeted intervention programs for all at-risk students including unduplicated pupil populations
- Ongoing character development programs



## 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.

Clayton Valley Charter High School is committed to the academic success of all students. Our philosophy is built on the foundation that all students can learn and achieve at high levels given enough time and support. Since our conversion to a charter school in 2012, CVCHS has increased its state ranking from 5 to 9, and its similar schools ranking from 1 to 7. CVCHS has also increased its graduation rates from 83% to 99% since conversion. We believe these improvements are a testament to our dedication to student success, and a result of the various targeted programs that have been implemented since 2012.

CVCHS is proud of our rich Response to Intervention (RTI) model, which supports all students and specifically targets our at-risk and unduplicated student populations. All low-performing students receive targeted support including English Language Learners, foster youth and low socioeconomic populations.

During the 2016-2017 school year, CVCHS was recognized as a California Gold Ribbon School. This award highlights our Targeted Case Management Program (TCM), a powerful school-wide intervention system. CVCHS has also been recognized as a National Model School this year by the International Center for Leadership Education (ICLE) due to our gains in student achievement data, provision of comprehensive professional development program, and powerful programs to close the achievement gap.

Through a longitudinal analysis of our academic data and intervention programs, we can show that student academic achievement has increased across all subgroups. CVCHS is proud to have attained a **99% graduation rate in the 2016-2017 school year and a 99% college admissions rate**. The RTI model includes programs such as credit recovery, tutoring, Targeted Case Management, English Language Learner support, and AVID methodology. These school-wide systems support students who are not meeting standards nor expected learner outcomes.

Additionally, CVCHS is proud of our sound curriculum and instructional programming. CVCHS invests in ongoing teacher professional development including our Summer Curriculum Institute, EdTech Symposium, Character Counts Institute, and monthly professional development sessions. CVCHS teachers meet in Professional Learning

## GREATEST PROGRESS

Communities (PLCs) three times per month to review curriculum, instructional guides, data from benchmark assessments, and overall student progress towards mastery of standards.

CVCHS takes great pride in being a safe school. We take a zero-tolerance approach as it relates to sexual harassment, racism, violence, and substance abuse. We believe that for students, learning from their mistakes is an integral part of character development. Teaching all students to make good decisions is part of our responsibility as educators. This helps to create an environment that is conducive to student learning. We offer numerous educational opportunities including Challenge Day, Red Ribbon Week and four school-wide assemblies focused on drug and alcohol prevention and supporting students in making positive choices.

By having the "right curriculum, right framework and right relationships," CVCHS has experienced continued gains in the classroom and beyond. Data from the California School Dashboard together with state and local metrics indicate these programs have effectively increased graduation and college admissions rates, as well as reclassification rates for English Language Learners. By building upon the successes of the past five years, CVCHS continues to maintain and expand key programs for helping all students achieve success at high levels.



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**

Clayton Valley Charter High School believes every student should be known individually by name and by need. CVCHS serves students from a variety of communities throughout Contra Costa County. Our primary goal is to ensure all students are college and career ready. College and career readiness standards are built upon the rigor and relevance framework and embedded within CVCHS's instructional program. In addition to focusing on academic success, a strong emphasis is placed on student character development. CVCHS continues to hold each student to high academic and behavioral standards. All students receive character development through programs such as Character Counts, Freshman Transition, Challenge Day, and ongoing drug and alcohol awareness education.

Since becoming a charter school in 2012, our student enrollment has increased, and become more diverse. CVCHS has maintained high expectations for student character and behavior, and strives to ensure a safe learning environment for all students. This firm, fair and consistent approach, mandated by our charter, is a hallmark of our great school! We make no apologies for our commitment to teach students accountability and responsibility. We will continue to maintain our high standards for student behavior. Our motto is all students can learn and achieve at high levels when given enough time and support. This is as true for student behavior and character, as it is for academic achievement. Failure is not an option. Our suspension rate is far below that of other county schools. CVCHS believes that by holding students accountable for their behavior, we are giving them the foundation for success. CVCHS continues to explore ways to hold students accountable for behavior while protecting their inclusion in the instructional day and keeping students in 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?

## PERFORMANCE GAPS

Clayton Valley Charter High School is committed to serving all students. CVCHS believes every student should be known by name and by need. On our California School Dashboard, no student subgroup falls two levels below in any category except the “Students with Disabilities” subgroup for graduation. CVCHS is committed to meeting the needs of all students including, but not limited to: Special Education, English Language Learners, and other student subgroups. While we lack a high percentage of student subgroups enrolled in the general population, we have programs such as Targeted Case Management, English learner classes (SDAIE and ELD), a designated EL counselor, after-school tutoring, and other intervention programs to meet those students' needs, as well as all students. The graduation rate for our Special Education subgroup did fall below our overall student population. This is due to students receiving a certificate of completion, instead of a diploma, in accordance with their IEP and state requirements.



**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.

As previously outlined, Clayton Valley Charter High School is committed to supporting any and every student based on need. We believe that by providing quality instructional researched-based strategies, quality intervention programs, and professional development, CVCHS is meeting the needs of all students including those from low-income families, English Language Learners and foster youth. In addition to these programs, CVCHS provides targeted interventions in literacy, English Language Development, and special education to help all students reach academic success and college and career readiness. CVCHS believes all students should have access to a rigorous and relevant education, but some students need extra time and support to achieve at high levels. CVCHS will continue to maintain these key intervention and support programs for our English Language Learners, low income, and foster youth to help each student achieve success.

**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	\$18,518,095.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$861,000.00

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

CVCHS strives to implement its strategic vision as outlined in our LCAP toward improving student outcomes for every student, while maintaining fiscal responsibility. The CVCHS general fund budget is approximately \$18.5 million. The general budget accounts for key operating expenditures including general overheads, capital outlay and maintenance (\$2.5 million), special education (approximately \$1 million) textbooks and other supplies (approximately \$1 million annually), as well as personnel costs (approximately \$11 million). The remainder of the budget is allocated directly towards student achievement and the actions and services contained within the LCAP.

\$18,500,000	Total Projected LCFF Revenues for LCAP Year
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# 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

Implement curriculum, instruction, and assessment reflective of Common Core State Standards, College and Career Readiness, and 21st Century Skills.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Rigor/Relevance Framework

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Local Metric	Literacy: CVCHS students will demonstrate an average increase of 30 Lexile level points per student as measured by Achieve3000.
Local Metric	Program attendance rate: 30% of CVCHS teachers and the administrative team will attend the Curriculum Institute.
Local Metric	Program attendance rate: 30% of CVCHS teachers and the administrative team will attend the EdTech Symposium.
State Metric	Performance on standardized tests: CVCHS students will meet or exceed the state average performance on the CAASPP.
State Metric	Percentage of students that are college and career ready: The percentage of CVCHS students meeting UC/CSU A-G requirements will increase by 2%.
State Metric	Percentage of students enrolled in AP courses will increase by 2%.
State Metric	Students determined prepared for college by the Early Assessment Program: CVCHS students will demonstrate an increase.

#### ACTUAL

Local Metric	Literacy: CVCHS students have achieved an average increase of 49 Lexile level points per student as measured by Achieve3000. <b>MET</b>
Local Metric	Program attendance rate: 48% of CVCHS teachers and the administrative team attended the Curriculum Institute. <b>MET</b>
Local Metric	Program attendance rate: 37% of CVCHS teachers and the administrative team attended the EdTech Symposium. <b>MET</b>
State Metric	Performance on standardized tests: CVCHS students met and exceeded the state average performance on the CAASPP according to 2016-17 results. <b>MET</b>
State Metric	Percentage of students that are college and career ready: The percentage of CVCHS students meeting UC/CSU A-G increased from 62% to 65%. <b>MET</b>
State Metric	Percentage of students enrolled in AP courses increased by 11%, from 1,327 students to 1,472 students enrolled in 2016-2017. <b>MET</b>
State Metric	Students determined prepared for college by the Early Assessment Program: CVCHS students demonstrated an increase according to 2016-17 results. <b>MET</b>



State Metric	Score on Academic Performance Index: N/A (Pending new state accountability measure).	State Metric	Score on Academic Performance Index: N/A (Pending new state accountability measure).
State Metric	Rate of teacher misassignment: CVCHS will maintain a 0% mis-assignment rate.	State Metric	Rate of teacher mis-assignment: CVCHS maintained a 0% mis-assignment rate. <b>MET</b>
State Metric	Student access to standards-aligned instructional materials: CVCHS will continue to implement CCSS English and CCSS Math instructional materials.	State Metric	Student access to standards-aligned instructional materials: CVCHS implemented CCSS English and CCSS Math instructional materials. <b>MET</b>
State Metric	Implementation of SBE academic and performance content standards for all students, including EL: CVCHS will implement instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students.	State Metric	Implemented SBE academic and performance content standards for all students, including EL: CVCHS implemented instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students. <b>MET</b>
State Metric	Student access and enrollment in all required areas of study: All CVCHS students will meet with counselors for graduation checks and course selection.	State Metric	Student access and enrollment in all required areas of study: All CVCHS students met with counselors for graduation checks and course selection. <b>MET</b>

**Table 1.0**

State/Local Metric	Expected	Actual	Met/Not-Met
Literacy: Lexile Level	30 level points	49 level points	<b>MET</b>
Curriculum Institute	30%	48%	<b>MET</b>
EdTech Symposium	30%	37%	<b>MET</b>
CAASPP: ELA, Math	Above State Average	77% ELA 55% Math	<b>MET</b>
A-G	62%	65%	<b>MET</b>
AP Course Enrollment	1,354 students - 2% increase	1,472 students - 11% increase	<b>MET</b>
Early Assessment Program	39% ELA 21% Math	39% ELA 22% Math	<b>MET</b>
API	N/A	N/A	N/A
Teacher Misassignment	0%	0%	<b>MET</b>
Standards Aligned Materials	MET	MET	<b>MET</b>
Standards Implementation	MET	MET	<b>MET</b>
Counselors Graduation Checks	100%	100%	<b>MET</b>

ACTIONS / SERVICES

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

Action	<b>1</b>	
Actions/Services	<b>PLANNED</b> Support literacy development for all students.	<b>ACTUAL</b> Supported literacy development for all students.
Expenditures	<b>BUDGETED</b> Renew Achieve3000 contract 4000-4999: Books and Supplies Supplemental \$70,000	<b>ESTIMATED ACTUAL</b> Renewed Achieve3000 contract 4000-4999: Books and Supplies Supplemental \$25,000

Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Support CCSS implementation.	<b>ACTUAL</b> Supported CCSS implementation.
Expenditures	<b>BUDGETED</b> CVCHS Curriculum Institute professional development 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$40,000  Curriculum Institute staff stipends 1000-1999: Certificated Personnel Salaries \$24,000	<b>ESTIMATED ACTUAL</b> CVCHS Curriculum Institute professional development 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$24,000  Curriculum Institute staff stipends 1000-1999: Certificated Personnel Salaries Supplemental \$36,000

Action

### 3

<p><b>PLANNED</b></p> <p>Integrate educational technology to increase learning and engagement.</p>	<p><b>ACTUAL</b></p> <p>Integrated educational technology to increase learning and engagement.</p>
<p><b>BUDGETED</b></p> <p>CVCHS EdTech Institute professional development</p> <p>5800: Professional/Consulting Services and Operating Expenditures Supplemental \$6,000</p> <p>EdTech staff stipends</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$24,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>CVCHS EdTech Institute professional development</p> <p>5800: Professional/Consulting Services and Operating Expenditures Supplemental \$3,000</p> <p>EdTech staff stipends</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$24,000</p>

Action

### 4

<p><b>PLANNED</b></p> <p>Send teams to Model Schools Conference, featuring Dr. Bill Daggett and the Rigor and Relevance Framework. Bring Dr. Daggett to CVCHS.</p>	<p><b>ACTUAL</b></p> <p>Sent teams to Model Schools Conference, featuring Dr. Bill Daggett and the Rigor and Relevance Framework. Bring Dr. Daggett to CVCHS.</p>
<p><b>BUDGETED</b></p> <p>Model Schools Conference registration and additional expenses</p> <p>5000-5999: Services and Other Operating Expenditures Supplemental \$85,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Model Schools Conference registration and additional expenses</p> <p>5000-5999: Services and Other Operating Expenditures Supplemental \$27,000</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.

Current data and metrics from the 2016 -17 school year, as well as California school dashboard data, indicate this goal is being met and supporting the student population at CVCHS in making consistent and tangible gains around college and career readiness. The graduation rate, college admission rates, and test scores demonstrate that students are learning and mastering the standards and achieving at high levels. Increasing Lexile levels for reading indicate that students are graduating from CVCHS with the necessary skills to prepare them for college and a career beyond high school.

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

CVCHS 2016-17 data and metrics show that literacy support and professional development have been effective at meeting this goal. Because teachers are supported in the classroom with sound instructional and research-based effective teaching practices, students have access to high-quality standards-based instruction. CVCHS will continue to invest in effective professional development in order to maintain these quality instructional programs that support student learner outcomes for all students at all levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For the 2016-17 school year, professional development expenses came in slightly under budget. This was because CVCHS used many of its current staff to augment professional development by presenting best practices during our EdTech and Curriculum Institute. Staff stipends were as budgeted, indicating that the number of staff participating in professional development has remained consistent.

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

For the 2016-17 school year, CVCHS has added additional professional development to meet this goal; primarily with the addition of the CVCHS Instructional Leadership Academy and contracted work with the International Center for Leadership in Education. This was done in order to expand the scope of professional development. These additions allow CVCHS to offer high quality professional development focused on instruction and student learning outcomes throughout the year. These changes are reflected in the Goal 1 actions and services in the plan for 2017-2018. CVCHS has also added a professional development consultant to coordinate efforts to support, increase, and maintain effective instructional practices in the classroom.

# 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

Close the achievement gap for our high-risk and lower performing student populations.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Local Metric	Interventions: Students who attend the Saturday Bridge Program will demonstrate a 5% increase in grade performance.
State Metric	Percentage of English Language Learners that become English proficient: CVCHS English Language Learners RFEP rate will increase by 5%.
State Metric	Performance on standardized tests: CVCHS subgroups will improve their percentage of meeting or exceeding standards by 2% on the CAASPP assessment.
State Metric	English learner reclassification rate: CVCHS English learner reclassification rate will increase by 2%
State Metric	High school graduation rate - CVCHS will maintain a graduation rate of 95% or higher
State Metric	High school dropout rate - CVCHS will maintain a dropout rate of 4% or lower
State Metric	Middle school dropout rate - N/A (CVCHS serves grades 9-12)

#### ACTUAL

Local Metric	Interventions: Students who attended the Saturday Bridge Program demonstrated a 52% increase in grade performance. <b>MET</b>
State Metric	Percentage of English Language Learners that become English proficient: CVCHS English Language Learners RFEP rate increased by 21.5%. <b>MET</b>
State Metric	Performance on standardized tests: CVCHS subgroups improved their percentage of meeting or exceeding standards by 2% on the CAASPP assessment. <b>MET</b>
State Metric	English learner reclassification rate: CVCHS English learner reclassification rate increased by 21.5%. <b>MET</b>
State Metric	High school graduation rate - CVCHS achieved a graduation rate of 99% for the 2016-17 school year. <b>MET</b>
State Metric	High school dropout rate - CVCHS achieved a dropout rate of 1% for the 2016-17 school year. <b>MET</b>
State Metric	Middle school dropout rate: N/A (CVCHS serves grades 9-12)

Table 2.0

State/Local Metric	Expected	Actual	Met/Not-Met
Saturday Bridge/Credit Recovery	5% increase	52% increase	<b>MET</b>
RFEP	5% increase	21.5% increase	<b>MET</b>
CAASPP Subgroups	2% increase	<p><b>Students with Disabilities:</b> Math 20% increase, ELA 20% increase</p> <p><b>Economically Disadvantaged:</b> Math 2% increase, ELA 0% increase</p> <p><b>Ethnicity (Black):</b> Math 11% increase, ELA 15% increase</p> <p><b>Ethnicity (Hispanic):</b> Math 6% increase, ELA 8% increase</p> <p><b>Summary Data for all four sub-groups:</b> Math 9.75% increase, ELA 10.75% increase</p>	<b>MET</b>
EL Reclassification Rates	2% increase	21.5% increase	<b>MET</b>
High-School Graduation Rate	95%	99%	<b>MET</b>
High-School Dropout Rate	<4%	1%	<b>MET</b>
Middle School Dropout Rate	N/A	N/A	N/A



Action **4**

BUDGETED	
Summer Bridge and Summer College Prep programs	
1000-1999:	Certificated Personnel Salaries Supplemental \$65,000

ESTIMATED ACTUAL	
Summer Bridge and Summer College Prep programs	
1000-1999:	Certificated Personnel Salaries Supplemental \$30,000

PLANNED	
Increase EL achievement.	

ACTUAL	
Increased EL achievement.	

BUDGETED	
Staff: ELD/SDAIE teacher	
1000-1999:	Certificated Personnel Salaries Supplemental \$72,000

ESTIMATED ACTUAL	
Staff: ELD/SDAIE teacher	
1000-1999:	Certificated Personnel Salaries Supplemental \$56,000

Action **5**

PLANNED	
AVID Program	

ACTUAL	
AVID Program	

BUDGETED	
AVID Program Coordinator	
1000-1999:	Certificated Personnel Salaries Supplemental \$95,000

ESTIMATED ACTUAL	
AVID Program Coordinator	
1000-1999:	Certificated Personnel Salaries Supplemental \$68,000

Action **6**

PLANNED	
Increase graduation and college admission rates for at risk students.	

ACTUAL	
Increased graduation and college admission rates for at risk students.	



BUDGETED		ESTIMATED ACTUAL	
College and Career Counselor		College and Career Counselor	
1000-1999:	Certificated Personnel Salaries Supplemental \$50,000	1000-1999:	Certificated Personnel Salaries Supplemental \$50,000

**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.	CVCHS has built a robust Response to Intervention (RTI) model including tutoring, credit recovery (both on campus and online), Saturday programs designed to assist lower performing students throughout the year, English Learner targeted support in the classroom, and summer support programs for intervention in math and English. CVCHS holds all students accountable to rigorous levels of learning while providing targeted support to those at-risk students who need remediation and intervention early and often. CVCHS has support from the staff and community for its failure free policy, ensuring that all students are meeting learning targets and are getting support.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	2016-2017 data analysis indicates CVCHS's intervention programs are increasing student achievement and expected learner outcomes, as demonstrated by the decrease in D and F grades, an increase in English Learner reclassification rates, and an increase in graduation rates.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Estimated Actual Expenditures for 2016-2017 were slightly under the Budgeted Expenditures largely due to the reduction of the Saturday Bridge and Credit Recovery programs by one Saturday. CVCHS received a College and Career Readiness block grant to offset costs of the College and Career Counselor as well as the AVID Program Coordinator. This reduced the LCFF funds spent on these two expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	For the 2017-2018 school year, CVCHS is expanding these programs to include more support for online credit recovery, adding a Freshman Advisor, more professional development for EL/SDAI staff, expanding AVID programs and Targeted Case Management. These changes are reflected in the Goal 2 actions and services section of the LCAP for 2017-2018.



# 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

Expand Character Education 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 Character Education

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Local Metric	Program attendance rate: 30% of CVCHS teachers and the administrative team will attend the "Character Counts" Institute.
State Metric	Other local measures: 70% of CVCHS sophomores will attend "Challenge Day".
State Metric	Other local measures: 90% of CVCHS incoming freshmen will attend the Summer Transition Program.
State Metric	Other local measures: CVCHS will demonstrate an average of 75% positive feedback on stakeholder climate surveys.
State Metric	Student suspension rate: CVCHS will maintain a 6% or lower suspension rate.
State Metric	Student expulsion rate: CVCHS will maintain a 1% or lower expulsion rate.
State Metric	Facilities maintained in good repair: CVCHS will pass site inspections and any issues will be addressed in a timely

#### ACTUAL

Local Metric	Program attendance rate: 48% of CVCHS teachers and the administrative team attended the "Character Counts" Institute. <b>MET</b>
State Metric	Other local measures: 71% of CVCHS sophomores attended "Challenge Day". <b>MET</b>
State Metric	Other local measures: 98% of CVCHS incoming freshmen attended the Summer Transition Program. <b>MET</b>
State Metric	Other local measures: CVCHS demonstrated an average of 94.5% positive feedback on stakeholder climate surveys. Parent satisfaction with academic program is 91% and school communication is 98%, on June 2017 survey data. <b>MET</b>
State Metric	Student suspension rate: CVCHS maintained a 3.5% suspension rate. <b>MET</b>
State Metric	Student expulsion rate: CVCHS maintained a 0% expulsion rate. <b>MET</b>
State Metric	Facilities maintained in good repair: CVCHS passed site inspections and any issues were addressed in a timely fashion. <b>MET</b>

	fashion.	State Metric	School attendance rate: CVCHS maintained a 96% ADA rate. <b>MET</b>
State Metric	School attendance rate: CVCHS will maintain a 95% or higher ADA rate.	State Metric	Chronic absenteeism rate: CVCHS maintained a 4.2% chronic absenteeism rate. <b>MET</b>
State Metric	Chronic absenteeism rate: CVCHS will maintain a 6% chronic absenteeism rate or lower.	State Metric	Efforts to seek parent input: CVCHS sent out regular communications including ways for parents to be involved at school (Newsletters, Bulletins, Eagle's Eye, Voyage of the Eagle). <b>MET</b>
State Metric	Efforts to seek parent input: CVCHS will send out regular communications including ways for parents to be involved at school (Newsletters, Bulletins, Eagle's Eye, Voyage of the Eagle).	State Metric	Promotion of parental participation: CVCHS utilized more than 100 parent volunteers throughout the year for Challenge Day, registration days, and other activities. <b>MET</b>
State Metric	Promotion of parental participation: CVCHS will utilize at least 100 parent volunteers.		

**Table 3.0**

State/Local Metric	Expected	Actual	Met/Not-Met
Character Counts Institute Participation	30%	48%	<b>MET</b>
Challenge Day Participation	70%	71%	<b>MET</b>
Freshman Transition Participation	90%	98%	<b>MET</b>
Stakeholder Climate Surveys	75%	94.5%	<b>MET</b>
Suspension Rates	<6%	3.5%	<b>MET</b>
Expulsion Rates	1%	0%	<b>MET</b>
Facilities Quality	Good	Good	<b>MET</b>
School Attendance Rate	95%	96%	<b>MET</b>
Chronic Absenteeism Rate	<6%	4.2%	<b>MET</b>
Parent Communication	Regular	Daily/Weekly/Monthly	<b>MET</b>
Parent Involvement	100 volunteers	100+ volunteers	<b>MET</b>

ACTIONS / SERVICES

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

Action	<b>1</b>	
Actions/Services	<b>PLANNED</b> Structure the character education curriculum.	<b>ACTUAL</b> Structured the character education curriculum.
Expenditures	<b>BUDGETED</b> "Character Counts" Institute 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$12,000  "Character Counts" staff stipends 1000-1999: Certificated Personnel Salaries Supplemental \$18,000	<b>ESTIMATED ACTUAL</b> "Character Counts" Institute 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$9,500  "Character Counts" staff stipends 1000-1999: Certificated Personnel Salaries Supplemental \$3,600

Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Provide meaningful character building experiences.	<b>ACTUAL</b> Provided meaningful character building experiences.
Expenditures	<b>BUDGETED</b> Challenge Day 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$10,300  Every 15 Minutes 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$15,000	<b>ESTIMATED ACTUAL</b> Challenge Day 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$10,500  Every 15 Minutes 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$3,000

Action

### 3

<b>PLANNED</b> Provide structured high school transition process for new students.	<b>ACTUAL</b> Provided structured high school transition process for new students.
<b>BUDGETED</b> Freshmen Transition Program 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$10,000  Freshmen Transition Program staff stipends 1000-1999: Certificated Personnel Salaries Supplemental \$10,000  Link Crew 5000-5999: Services and Other Operating Expenditures Supplemental \$8,000	<b>ESTIMATED ACTUAL</b> Freshmen Transition Program 5800: Professional/Consulting Services and Operating Expenditures Supplemental \$10,000  Freshmen Transition Program staff stipends 1000-1999: Certificated Personnel Salaries Supplemental \$10,000  Link Crew 5000-5999: Services and Other Operating Expenditures Supplemental \$8,000

Action

### 4

<b>PLANNED</b> Expand scope and focus of Red Ribbon Week.	<b>ACTUAL</b> Expanded scope and focus of Red Ribbon Week.
<b>BUDGETED</b> Red Ribbon Week 5000-5999: Services and Other Operating Expenditures Supplemental \$5,000.	<b>ESTIMATED ACTUAL</b> Red Ribbon Week 5000-5999: Services and Other Operating Expenditures Supplemental \$1,900.

**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.

CVCHS believes that Character Education has a direct influence on suspension and expulsion rates, as well as being important in maintaining a positive and safe campus climate. During the 2016-2017 school year, CVCHS implemented character education by providing teachers with professional development opportunities through the Character Counts Institute, Challenge Day for sophomores, Every 15 Minutes for 9th and 12th grades as well as a robust 4-day Freshman Transition to incoming 9th graders. As an extension of the Freshman Transition program, Link Crew has been integrated during the school year in 9th grade Physical Education classes to continue the character building principles outlined in the Freshman Transition Program. During 2016-2017, CVCHS implemented the "Natural High" curriculum once a month to Freshman augmenting Red Ribbon Week and drug-free education programs.

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

2016-2017 data analysis indicates that our staff is invested in Character Education. During the 2016-2017 school year, an additional character education program was implemented at the 9th grade level using the “Natural High” curriculum. As these new initiatives and programs continue over the next few years, CVCHS expects the school-wide data to demonstrate growth in this area. Data collected from CVCHS Parent Surveys reflect our community’s confidence that CVCHS has a positive school culture and safe campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Projected Budgeted Expenditures for 2016-2017 were met for Goal 3 Character Education. Instead of using funds for Every 15 Minutes, we expanded character education through the “Natural High” curriculum led by our freshman advisor.

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.

CVCHS plans to expand its Character Education program to include yearlong implementation of the Character Counts curriculum in the classroom, while also providing on-going professional development to teachers during monthly staff development. CVCHS also will add a full-time Freshman Advisor to help augment character-building programs such as Red Ribbon Week, drug and alcohol education, and other character building opportunities for 9th graders. By expanding these programs and ensuring yearlong implementation, CVCHS seeks to decrease suspension rates as indicated on the CA school dashboard. These changes are reflected in the areas of greatest need and Goal 2 sections of the 2016-2017 LCAP.





# 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?

Meeting with students – Presentation and engagement took place on April 19, 2018 to ASB during Leadership class.

Meeting with Parent Faculty Club (PFC) – Presentation and engagement took place during the regular Parent Faculty Club meeting on April 17, 2018

Meeting with English Learner Parents (ELP) – EL parents were invited to a LCAP presentation and engagement on April 16 2018.

Meeting with certificated staff – Presentation and engagement with teachers took place on April 17, 2018, and with counselors during the weekly guidance meeting on April 13, 2017.

Meeting with classified staff – Presentation and engagement took place during the weekly clerical meeting on March 22, 2018.

Meeting with LCAP Advisory Committee – Held on May 25, 2018 to review final LCAP plan before board presentation.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Coordinator and the Principal made a presentation to the Associated Student Body (ASB) student group giving an overview of the Local Control Funding Formula, as well as the purpose and scope of the Local Control Accountability Plan. This was followed by an in-depth examination of the CVCHS LCAP including a review of the goals, actions, services, expenditures, and annual measurable outcomes as well as discussion about implementation and progress. The stakeholder group provided the following feedback which was considered during the update process:

Students commented about the character education programs such as Red Ribbon Week, as well as Challenge Day, and the positive impact these programs had on their lives while in high school. Students were also curious about professional development opportunities and commented about the importance of such opportunities for classroom teachers.

The LCAP Coordinator and the Principal gave a presentation to Parent Faculty Club (PFC) with an overview of the Local Control Funding Formula, along with the purpose and scope of the Local Control Accountability Plan. This was followed by an in-depth examination of the CVCHS LCAP including a review of the goals, actions, services, expenditures, and annual measurable outcomes, ending in a discussion about implementation and progress. The PFC provided the following feedback which was considered during the update process:

Parents appreciated and praised our Challenge Day program and the importance of drug and alcohol education. Other parents lauded the intervention programs at CVCHS and commented on how they have helped their students succeed in high school. The Stakeholder Engagement meeting was held during the regular Parent Faculty Club Meeting in April 2018.

The LCAP Coordinator and the Principal gave a presentation to English Learner Parents (ELP) with an overview of the Local Control Funding Formula, as well as the purpose and scope of the Local Control Accountability Plan. This was followed by an in-depth examination of the CVCHS LCAP, including a review of the goals, actions, services, expenditures, and annual measurable outcomes, as well as a discussion about implementation and progress. This group provided the following feedback which was considered during the update process:

Clarifying questions were asked about the EL program. EL parents were invited to attend a Stakeholder Engagement meeting in April. In addition, a translator was provided.

The LCAP Coordinator and the Principal gave a presentation to teachers with an overview of the Local Control Funding Formula, as well as the purpose and scope of the Local Control Accountability Plan. This was followed by an in-depth examination of the CVCHS LCAP, including a review of the goals, actions, services, expenditures, and annual measurable outcomes, as well as a discussion about implementation and progress. The stakeholder group provided the following feedback which was considered during the update process:

This presentation took place during the monthly meeting in April. A discussion about state-wide suspension rates and CVCHS's low suspension rate ensued. There was also a discussion and explanation about the new accountability system and dashboard.

The LCAP Coordinator and the Principal gave a presentation to the LCAP Advisory Committee with an overview of the annual update process. This was followed by an in-depth examination of performance data, required and proposed changes to the new LCAP, and an analysis of this year's implementation. This stakeholder group validated the following general updates:

- Migrate content into new SBE approved template
- Refine CVCHS goals
- Use previous goal language and stakeholder feedback to inform updated actions and services
- Define AMOs for the requisite State Metrics using trend data and baseline projections

- Establish a three-year plan by naturally extending what has been deemed an effective plan
- Add feedback

# 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

Implement curriculum, instruction, and assessment reflective of Common Core State Standards, Next Generation Science Standards (NGSS), College and Career Readiness, and 21st Century Skills.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Rigor/Relevance Framework

Identified Need

A rigorous and relevant program preparing all students for success.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Lexile levels	2016-17: 49 point increase	Students will demonstrate an average increase of 25 points from their base Lexile level.	Students will demonstrate an average increase of 25 points from their base Lexile level.	Students will demonstrate an average increase of 25 points from their base Lexile level.
Percentage of teachers and the administrative team attending Curriculum Institute	2016-17: 48% of teachers and the administrative team attended the Curriculum Institute	30% of teachers and the administrative team will attend the Curriculum Institute.	30% of teachers and the administrative team will attend the Curriculum Institute.	30% of teachers and the administrative team will attend the Curriculum Institute.
Percentage of teachers and the administrative team attending EdTech Symposium	2016-17: 37% of teachers and the administrative team attended the EdTech Symposium	30% of teachers and the administrative team will attend the EdTech Symposium.	30% of teachers and the administrative team will attend the EdTech Symposium.	30% of teachers and the administrative team will attend the EdTech Symposium.

Student performance on standardized assessments (CAASPP)	2016-17 CAASPP Data: 77% ELA, 55% Math	Students will meet or exceed the state average performance on the CAASPP.	Students will meet or exceed the state average performance on the CAASPP.	Students will meet or exceed the state average performance on the CAASPP.
Percentage of students meeting UC/CSU A-G requirements	2016-17: 65% of students met UC/CSU A-G requirements	At least 60% of students will meet UC/CSU A-G requirements.	At least 60% of students will meet UC/CSU A-G requirements.	At least 60% of students will meet UC/CSU A-G requirements.
Percentage of students enrolled in AP courses	2016-17: Students enrolled in AP courses increased by 11%	Students enrolled in AP courses will increase by 2%.	Students enrolled in AP courses will increase by 2%.	Students enrolled in AP courses will increase by 2%.
Percentage of students determined prepared for college by the Early Assessment Program	2016-17 EAP Data: 39% ELA, 22% Math	Students determined prepared for college by the Early Assessment Program will increase.	Students determined prepared for college by the Early Assessment Program will increase.	Students determined prepared for college by the Early Assessment Program will increase.
Score on Academic Performance Index	N/A	N/A	N/A	N/A
Rate of teacher mis-assignment	2016-17: 0% teacher mis-assignment	Will maintain a 0% mis-assignment rate.	Will maintain a 0% mis-assignment rate.	Will maintain a 0% misassignment rate.
Student access to standards-aligned instructional materials	2016-17: Continued to implement CCSS English and Math instructional materials	Continue to implement CCSS English and Math instructional materials.	Continue to implement CCSS English and Math instructional materials.	Continue to implement CCSS English and Math instructional materials.
Implementation of SBE academic and performance content standards for all students	2016-17: Implemented instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students	Continue to implement instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students.	Continue to implement instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students.	Continue to implement instructional guides and benchmark assessments based on the CCSS as well as ELD standards for EL students.
Students meet with counselors for graduation checks and course selection	2016-17: All students met with counselors for graduation checks and course selection	All students will meet with counselors for graduation checks and course selection.	All students will meet with counselors for graduation checks and course selection.	All students will meet with counselors for graduation checks and course selection.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support literacy development for all students.	Support literacy development for all students.	Support literacy development for all students.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$30,000	Amount: \$30,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 4000-4999: Books and Supplies Achieve3000 contract	Budget Reference: 4000-4999: Books and Supplies Achieve3000 contract	Budget Reference: 4000-4999: Books and Supplies Achieve3000 contract

## 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**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Support CCSS implementation.

Support CCSS implementation.

Support CCSS implementation.

### BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$40,000

Amount \$40,000

Amount \$40,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference  
5800: Professional/Consulting Services and Operating Expenditures  
CVCHS Curriculum Institute professional development

Budget Reference  
5800: Professional/Consulting Services and Operating Expenditures  
CVCHS Curriculum Institute professional development

Budget Reference  
5800: Professional/Consulting Services and Operating Expenditures  
CVCHS Curriculum Institute professional development

Amount \$24,000

Amount \$24,000

Amount \$24,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Institute staff stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Institute staff stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Institute staff stipends
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Director	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Director	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development Director

Action **3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand number of students enrolled in college and career academy programs and CTE Pathways.	Expand number of students enrolled in college and career academy programs and CTE Pathways.	Expand number of students enrolled in college and career academy programs and CTE Pathways.

BUDGETED EXPENDITURES



2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Staff PLTW sections	Budget Reference	1000-1999: Certificated Personnel Salaries Staff PLTW sections	Budget Reference	1000-1999: Certificated Personnel Salaries Staff PLTW sections
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books and Supplies PLTW supplies and curriculum	Budget Reference	4000-4999: Books and Supplies PLTW supplies and curriculum	Budget Reference	4000-4999: Books and Supplies PLTW supplies and curriculum
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Digital Arts Academy Courses	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Digital Arts Academy Courses	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Digital Arts Academy Courses

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

Integrate educational technology to increase learning and engagement.

**2018-19**

New  Modified  Unchanged

Integrate educational technology to increase learning and engagement.

**2019-20**

New  Modified  Unchanged

Integrate educational technology to increase learning and engagement.

BUDGETED EXPENDITURES

**2017-18**

Amount

\$6,000

Source

Supplemental

Budget Reference

5800: Professional/Consulting Services and Operating Expenditures  
CVCHS EdTech Institute professional development

Amount

\$24,000

Source

Supplemental

Budget Reference

1000-1999: Certificated Personnel Salaries  
CVCHS EdTech Institute staff stipends

**2018-19**

Amount

\$6,000

Source

Supplemental

Budget Reference

5800: Professional/Consulting Services and Operating Expenditures  
CVCHS EdTech Institute professional development

Amount

\$24,000

Source

Supplemental

Budget Reference

1000-1999: Certificated Personnel Salaries  
CVCHS EdTech Institute staff stipends

**2019-20**

Amount

\$6,000

Source

Supplemental

Budget Reference

5800: Professional/Consulting Services and Operating Expenditures  
CVCHS EdTech Institute professional development

Amount

\$24,000

Source

Supplemental

Budget Reference

1000-1999: Certificated Personnel Salaries  
CVCHS EdTech Institute staff stipends

New                       Modified                       Unchanged

## Goal-2

Close the achievement gap for our high-risk and lower performing student populations.

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

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

[Identified Need](#)

Achievement gap with high-risk and lower performing student populations.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students attending Saturday Bridge Program demonstrating an increase in grade performance	2016-17: 52% increase in grade performance	Students who attend the Saturday Bridge Program will demonstrate an increase in the number of passing grades.	Students who attend the Saturday Bridge Program will demonstrate an increase in the number of passing grades.	Students who attend the Saturday Bridge Program will demonstrate an increase in the number of passing grades.
Percentage of English Language Learners becoming English proficient	2016-17: English Language Learners RFEP rate increased by 21.5%	English Language Learners will increase proficiency as demonstrated by making progress through performance levels.	English Language Learners will increase proficiency as demonstrated by making progress through performance levels.	English Language Learners will increase proficiency as demonstrated by making progress through performance levels.
Percentage of student subgroups meeting or exceeding standards on state assessments (CAASPP)	2016-17 CAASPP Data: 77% ELA, 55% Math	At least 60% of student subgroups will improve their percentage of meeting or exceeding standards on the CAASPP assessment by 2%.	At least 60% of student subgroups will improve their percentage of meeting or exceeding standards on the CAASPP assessment by 2%.	At least 60% of student subgroups will improve their percentage of meeting or exceeding standards on the CAASPP assessment by 2%.
English learner reclassification rate	2016-17: 2% increase	English learner reclassification rate will increase by 1%.	English learner reclassification rate will increase by 1%.	English learner reclassification rate will increase by 1%.

High school graduation rate	2016-17: 99% graduation rate	Maintain a graduation rate of 95% or higher.	Maintain a graduation rate of 95% or higher.	Maintain a graduation rate of 95% or higher.
High school dropout rate	2016-17: 1% dropout rate	Maintain a dropout rate of 4% or lower.	Maintain a dropout rate of 4% or lower.	Maintain a dropout rate of 4% or lower.
Middle school dropout rate	N/A	N/A	N/A	N/A

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Credit Recover Program – Advanced Academics	Credit Recover Program – Advanced Academics	Credit Recover Program – Advanced Academics

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$55,000	<b>Amount</b> \$55,000	<b>Amount</b> \$55,000
<b>Source</b> Supplemental	<b>Source</b> Supplemental	<b>Source</b> Supplemental
<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Advanced Academics	<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Advanced Academics – Learning Connections	<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Advanced Academics – Learning Connections

## 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**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide quality intervention programs.

Provide quality intervention programs.

Provide quality intervention programs.

### BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$60,000

Amount \$60,000

Amount \$60,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference  
1000-1999: Certificated Personnel Salaries  
Saturday Bridge to Success program

Budget Reference  
1000-1999: Certificated Personnel Salaries  
Saturday Bridge to Success program

Budget Reference  
1000-1999: Certificated Personnel Salaries  
Saturday Bridge to Success program

Amount \$50,000

Amount \$50,000

Amount \$50,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference  
1000-1999: Certificated Personnel Salaries

Budget Reference  
1000-1999: Certificated Personnel Salaries

Budget Reference  
1000-1999: Certificated Personnel Salaries

College and Career Counselor

College and Career Counselor

College and Career Counselor

Action **3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide targeted summer remediation and enrichment programs.	Provide targeted summer remediation and enrichment programs.	Provide targeted summer remediation and enrichment programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$65,000	<b>Amount</b> \$65,000	<b>Amount</b> \$65,000
<b>Source</b> Supplemental	<b>Source</b> Supplemental	<b>Source</b> Supplemental
<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Summer Bridge and Summer College Prep programs	<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Summer Bridge and Summer College Prep programs	<b>Budget Reference</b> 1000-1999: Certificated Personnel Salaries Summer Bridge and Summer College Prep programs

Action **4**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase English Learner achievement.

Increase English Learner achievement.

Increase English Learner achievement.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$72,000

Amount \$72,000

Amount \$72,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Staff ELD/SDAIE teacher

Budget Reference 1000-1999: Certificated Personnel Salaries  
Staff ELD/SDAIE teacher

Budget Reference 1000-1999: Certificated Personnel Salaries  
Staff ELD/SDAIE teacher

Action **5**

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

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



Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Strengthen and expand AVID program for freshmen.

Strengthen and expand AVID program for freshmen.

Strengthen and expand AVID program for freshmen.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

**Amount** \$72,000

**Amount** \$72,000

**Amount** \$72,000

**Source** Supplemental

**Source** Supplemental

**Source** Supplemental

**Budget Reference** 1000-1999: Certificated Personnel Salaries  
Staff AVID teacher

**Budget Reference** 1000-1999: Certificated Personnel Salaries  
Staff AVID teacher

**Budget Reference** 1000-1999: Certificated Personnel Salaries  
Staff AVID teacher

New
  Modified
  Unchanged

## Goal-3

Continue to implement and expand character development strategies and programs.

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

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

[Identified Need](#)

An inclusive, safe, and thriving learning environment.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of teachers and the administrative team attending Character Education Training	2016-17: 48% of teachers and the administrative team were trained in Character Education	The total number of staff who are trained in Character Education will increase.	The total number of staff who are trained in Character Education will increase.	The total number of staff who are trained in Character Education will increase.
Percentage of sophomores attending Challenge Day	2016-17: 71% of sophomores attended Challenge Day	50% of sophomores will attend Challenge Day.	50% of sophomores will attend Challenge Day.	50% of sophomores will attend Challenge Day.
Percentage of incoming freshmen attending Summer Transition program	2016-17: 98% of incoming freshman attended the Summer Transition program	90% of incoming freshman will attend the Summer Transition program.	90% of incoming freshman will attend the Summer Transition program.	90% of incoming freshman will attend the Summer Transition program.
Average percentage of positive feedback on parent surveys	2016-17: 94.5% average	Demonstrate an average of 80% positive feedback on parent surveys.	Demonstrate an average of 80% positive feedback on parent surveys.	Demonstrate an average of 80% positive feedback on parent surveys.
Student suspension rate	2016-17: 3.5% student suspension rate	Maintain a 6% or lower student suspension rate.	Maintain a 6% or lower student suspension rate.	Maintain a 6% or lower student suspension rate.

Student expulsion rate	2016-17: 0% student expulsion rate	Maintain a student expulsion rate of 1% or lower	Maintain a student expulsion rate of 1% or lower	Maintain a student expulsion rate of 1% or lower
Facilities maintained	2016-17: Facilities were maintained in good repair. Passed site inspections and addressed issues in a timely fashion	Maintain facilities in good repair, passing site inspections and addressing issues in a timely fashion	Maintain facilities in good repair, passing site inspections and addressing issues in a timely fashion	Maintain facilities in good repair, passing site inspections and addressing issues in a timely fashion
Student attendance rate	2016-17: 96% Average Daily Attendance rate	Maintain a 95% or higher ADA rate.	Maintain a 95% or higher ADA rate.	Maintain a 95% or higher ADA rate.
Chronic absenteeism rate	2016-17: 4.2% chronic absenteeism rate	Maintain a 6% or lower chronic absenteeism rate.	Maintain a 6% or lower chronic absenteeism rate.	Maintain a 6% or lower chronic absenteeism rate.
Seek parent input with regular communications including ways for parents to be involved at school	2016-17: Sent regular communications including ways for parents to be involved	Send out regular communications including ways for parents to be involved at school (Newsletters, Bulletins, Eagle's Eye, Voyage of the Eagle).	Send out regular communications including ways for parents to be involved at school (Newsletters, Bulletins, Eagle's Eye, Voyage of the Eagle).	Send out regular communications including ways for parents to be involved at school (Newsletters, Bulletins, Eagle's Eye, Voyage of the Eagle).
Promotion of parental participation	2016-17: More than 100 parent volunteers throughout the year at Challenge Day, registration days, and other activities	Utilize at least 100 parent volunteers.	Utilize at least 100 parent volunteers.	Utilize at least 100 parent volunteers.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Structure the character education curriculum.	Structure the character education curriculum.	Structure the character education curriculum.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$12,000	Amount: \$12,000	Amount: \$12,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Character Counts Institute	Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Character Counts Institute	Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Character Counts Institute
Amount: \$18,000	Amount: \$18,000	Amount: \$18,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Character Counts Institute staff stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Character Counts Institute staff stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Character Counts Institute staff stipends

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

Provide meaningful character building experiences.

**2018-19**

New  Modified  Unchanged

Provide meaningful character building experiences.

**2019-20**

New  Modified  Unchanged

Provide meaningful character building experiences.

BUDGETED EXPENDITURES

**2017-18**

Amount \$10,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services and Operating Expenditures  
Challenge Day

**2018-19**

Amount \$10,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services and Operating Expenditures  
Challenge Day

**2019-20**

Amount \$10,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services and Operating Expenditures  
Challenge Day

Amount	\$10,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Every 15 Minutes Program	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Every 15 Minutes Program	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Every 15 Minutes Program

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide structured high school transition process for new students.	Provide structured high school transition process for new students.	Provide structured high school transition process for new students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: Supplemental	Source: Supplemental	Source: Supplemental

<b>Budget Reference</b>	5800: Professional/Consulting Services and Operating Expenditures Freshman Transition program	<b>Budget Reference</b>	5800: Professional/Consulting Services and Operating Expenditures Freshman Transition program	<b>Budget Reference</b>	5800: Professional/Consulting Services and Operating Expenditures Freshman Transition program
<b>Amount</b>	\$10,000	<b>Amount</b>	\$10,000	<b>Amount</b>	\$10,000
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Freshmen Transition program staff stipends	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Freshmen Transition program staff stipends	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Freshmen Transition program staff stipends
<b>Amount</b>	\$8,000	<b>Amount</b>	\$8,000	<b>Amount</b>	\$8,000
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	5000-5999: Services and Other Operating Expenditures Link Crew	<b>Budget Reference</b>	5000-5999: Services and Other Operating Expenditures Link Crew	<b>Budget Reference</b>	5000-5999: Services and Other Operating Expenditures Link Crew

**Action 4**

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

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

**Location(s)**  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

**Students to be Served**  English Learners  Foster Youth  Low Income

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

**Location(s)**  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Expand scope and focus of Red Ribbon Week.	Expand scope and focus of Red Ribbon Week.	Expand scope and focus of Red Ribbon Week.
--	--	--

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Red Ribbon Week	Budget Reference	5000-5999: Services and Other Operating Expenditures Red Ribbon Week	Budget Reference	5000-5999: Services and Other Operating Expenditures Red Ribbon Week

Action **5**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand activities of Link Crew and Leadership classes.	Expand activities of Link Crew and Leadership classes.	Expand activities of Link Crew and Leadership classes.

**BUDGETED EXPENDITURES**



2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 1000-1999: Certificated Personnel Salaries Staff Link Crew and Leadership teacher	Budget Reference: 1000-1999: Certificated Personnel Salaries Staff Link Crew and Leadership teacher	Budget Reference: 1000-1999: Certificated Personnel Salaries Staff Link Crew and Leadership teacher

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	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide and support freshman students with counselor.	Provide and support freshman students with counselor.	Provide and support freshman students with counselor.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$95,000	Amount: \$95,000	Amount: \$95,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Freshman Advisor	Budget Reference	1000-1999: Certificated Personnel Salaries Freshman Advisor	Budget Reference	1000-1999: Certificated Personnel Salaries Freshman Advisor

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$586,787.00

[Percentage to Increase or Improve Services:](#)

12%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, 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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds ([see instructions](#)).

Clayton Valley Charter High School is spending supplemental funds on a variety of actions and services to support our three overarching LCAP goals:

- 1) Implement curriculum, instruction, and assessment that is reflective of Common Core State Standards, College and Career readiness, and 21st Century Skills
- 2) Close the achievement gap for our high-risk and lower performing student populations
- 3) Continue to implement and expand character development strategies and programs

These goals were born out of the CVCHS WASC accreditation self-study and first articulated in the WASC action plan (CVCHS was subsequently granted a six-year "clear" accreditation). This plan and the widespread stakeholder involvement that drove its creation, became the foundation of our initial LCAP. In this first annual update, we have expanded the actions and services to reflect larger supplemental apportionments over the course of the three years. CVCHS supplemental funds are nearly all used in a charter-wide manner, apart from the EL teacher expenditure. This allocation is justified in two ways. First, the actions and services enumerated in the LCAP, while designated as charter-wide, all work to support the needs and growth of our unduplicated subgroups. For example, one of our expenditures under Goal 2 is for our Saturday Bridge to Success program. While this is available to all CVCHS students, it specifically targets those students who would traditionally be lower performing (i.e. those subgroups that make up the unduplicated students) and an analysis of the attendance information demonstrates these are the types of students making up the majority of those we serve with this program. Secondly, these actions and

services represent the will of CVCHS stakeholders as they worked to initially articulate them in the WASC action plan, and then validate their application through the LCAP process.

Based on the proportionality target identified above and calculated pursuant to 5 CCR 15496(a), CVCHS will provide for increases in actions and services directly affecting our unduplicated students well in excess of this obligation. The next Budget Summary of the LCAP provides for detailed supporting evidence in quantitative fashion.

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-20 Total
<b>All Funding Sources</b>	695,300.00	426,100.00	861,000.00	1,064,000.00	1,064,000.00	<b>3,039,000.00</b>
<b>Supplemental</b>	695,300.00	426,100.00	861,000.00	1,064,000.00	1,064,000.00	<b>3,039,000.00</b>

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

### Total Expenditures by Object Type

	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-20 Total
<b>All Expenditure Types</b>	<b>695,300.00</b>	<b>426,100.00</b>	<b>861,000.00</b>	<b>1,064,000.00</b>	<b>1,064,000.00</b>	<b>3,039,000.00</b>
1000-1999: Certificated Personnel Salaries	434,000.00	304,200.000	645,000.00	835,000.00	835,000.00	<b>2,365,000.00</b>
4000-4999: Books and Supplies	70,000.00	25,000.00	40,000.00	40,000.00	40,000.00	<b>120,000.00</b>
5000-5999: Services and Other Operating Expenditures	98,000.00	36,900.00	88,000.00	96,000.00	96,000.00	<b>280,000.00</b>
5800: Professional/Consulting Services <b>and</b> Operating Expenditures	93,300.00	60,000.00	88,000.00	93,000.00	93,000.00	<b>274,000.00</b>

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

### Total Expenditures by Object Type and Funding Source

	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-20 Total
<b>All Expenditure Types</b>	<b>All Funding Sources</b>	<b>695,300.00</b>	<b>426,100.00</b>	<b>861,000.00</b>	<b>1,064,000.00</b>	<b>1,064,000.00</b>	<b>3,039,000.00</b>
1000-1999: Certificated Personnel Salaries	Supplemental	434,000.00	304,200.000	645,000.00	835,000.00	835,000.00	<b>2,365,000.00</b>
4000-4999: Books and Supplies	Supplemental	70,000.00	25,000.00	40,000.00	40,000.00	40,000.00	<b>120,000.00</b>
5000-5999: Services and Other Operating Expenditures	Supplemental	98,000.00	36,900.00	88,000.00	96,000.00	96,000.00	<b>280,000.00</b>
5800: Professional/Consulting Services <b>and</b> Operating Expenditures	Supplemental	93,300.00	60,000.00	88,000.00	93,000.00	93,000.00	<b>274,000.00</b>

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

<b>Total Expenditures by Goal</b>				
	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-20 Total</b>
<b>Goal 1</b>	319,000.00	459,000.00	459,000.00	<b>1,237,000.00</b>
<b>Goal 2</b>	347,000.00	347,000.00	347,000.00	<b>1,122,000.00</b>
<b>Goal 3</b>	168,000.00	231,000.00	231,000.00	<b>630,000.00</b>

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