F-1 6/18/18

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.

Local Control Accountability Plan and Annual Update (LCAP)

LEA Name	Contact Name and Title	Email and Phone
Imperial Unified School District	Juan Leal, Director of Human Resources and Special Programs	jleal@imperialusd.org (760) 355-3058

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Imperial Unified School District is located within the City of Imperial, in Imperial County, California. The city of Imperial is approximately 111 miles east of San Diego and approximately 210 miles southeast of Los Angeles. It has a population of 17,095 (estimated as of 2015).

The school district, as well as the community has seen a large increase in population as new housing has been built in the community. There are 100 more homes set to be built in Monterrey Park and several hundred over the next few years at Victoria Ranch. In November 2016 Measure O, a $40 million in bonds to fund construction and modernization was approved. The first phase, construction of a new elementary school, Imperial Cross, is scheduled to be ready for occupancy for the 2019-2020 school year.   Also scheduled to be completed by September 2018 is a new all-weather track at Imperial High School. Additionally, Frank Wright Middle School will have major ground work done this summer on the PE fields in order to stimulate grass growth.

Imperial Unified School District encompasses 554 square miles and currently serves 4,149 (2017-18) students in grades Transitional Kindergarten through Twelve. The District has 185 certificated, 101 classified and 30 management, supervisors, and confidential employees.

School	Enrollment	English Learners	Migrant	Special Education	Socio-Economically Disadvantaged	Unduplicated Students
Ben Hulse Elem	1009	343	11	94	574	701
TL Waggoner Elem	866	308	8	78	366	522
Frank Wright Middle	979	221	13	104	443	443
Imperial High	1249	93	26	90	508	559
Imperial Ave Holbrook High	46	4	1	4	24	27
IUSD Totals	**4149**	**969** / 23.36%	**59** / 1.42%	**370** / 8.91%	**1915** / 46.13%	**2345** / 56.42%

All of the schools in the district have received State recognitions. Ben Hulse Elementary (twice), T.L. Waggoner, Frank Wright Middle (twice) and Imperial High School (twice) have received Distinguished School awards. Additionally, Frank Wright has been selected as a "Schools to Watch" three times. Imperial Ave Holbrook High received the CA Model Continuation High School Award in 2017 and Ben Hulse received Distinguished School award in 2018.

LCAP HIGHLIGHTS

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

IUSD's LCAP continues revolve around our three goal areas:

All students will receive high quality instruction
Parent and community engagement
Broad and supportive educational experience

Goal One Focus is on providing all students with high quality instruction. To accomplish this the following actions and services are highlighted:

Utilize quarterly assessments
Monitor student progress towards proficiency
Provide tutoring and summer school for targeted students
Provide on-line resources that support student learning

Goal Two Focus is on creating safe and connected learning environment for students. To accomplish this the following actions and services are highlighted:

Continue to support counseling and mental health services
Monitor and assess student emotional needs
Support activities that will actively engaged pupils
Support on-line programs that will enrich, blend, and provide flexibility
Promote increased participation in District advisory
Incorporate emergency training and notification systems

Goal Three Focus is on providing a broad supportive educational experience. To accomplish this the following actions and services are highlighted:

Continue employing well trained and qualified teachers, administrators and support staff
Continue to expand the course of study of all schools
Acquire and update technology

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

• English Learner students continue to improve academically.

IUSD	2015-16	2016-17	2017-18	2018-19
Total Number of English Learners	928	961	969	
Redesignated Fluent English Proficient	14.1 %	10.8%	14.0%	
English Learners Progress Indicator (New indicator as of 16-17)		High / 80.5%	Pending	

		English Learners				RFEP	Total EL Ever
		0-3 years	At-Risk 4-5 years	LTEL 6 + years	4 + years Not At-Risk		
IUSD	2016- 17	28.6%	4.8%	5.5%	21.2%	39.0%	1,576
	2017- 18	27.8%	4.7%	6.3%	19.8%	41.4%	1,653
Imperial County	2016- 17	34.2%	8.1%	12.6%	14.3%	30.8%	23,281
	2017- 18	33.4%	7.6%	11.9%	14.5%	32.5%	23,404
California	2016- 17	28.7%	6.49%	9.7%	11.22%	44.0%	2,379,697
	2017- 18	27.7%	6.1%	9.2%	10.5%	46.5%	2,375,645

- **The number of electives offered at Imperial High School was increased** (Introduction to Computer Science, Computer Graphics 3, Chambers, Introduction to Education Careers, Teaching Application, and Health and Nutrition).
- **English / Language Arts TK-8 curriculum materials have been implemented.**
- **On-line registration is operational district-wide.** The process has reduced the number of printed materials parents receive at registration and has reduced registration time. The use of ParentVUE, a parent portal to access their child's information, continues to increase.
- **Students report feeling safer** 73.2% of the students who participated in the LCAP Student Survey reported that they felt safer this year than last year. Additionally 77.8% reported that the school contacts their parents/guardians when they are often late or absent. 84.3% reported that they look forward to coming to school each day.
- **Technology completed upgrade projects.** New switches and servers were installed to continue the process of improving District infrastructure in order to support the growing district technology needs. Wireless hubs were replaced at FW and new hubs were installed at other sites to increase coverage and reliability. New District and site websites are operational.
- **Overall IUSD students score well as reported on the California Dashboard.** Ben Hulse and Frank Wright received a High Status (Green) for English Learner Progress, English Language Arts and Mathematics. IUSD received a Green for English Learner Progress and Mathematics.

IUSD is committed to continuing to build on providing students with high quality education experience. The District will employ well trained and qualified teachers, administrators and support staff. Students will be provide with a well-rounded education which includes strategic support and intervention opportunities and career and college pathways. California Standards aligned instructional materials will be purchased as they become available. The District will continue to replace and expand the availability of technology.

This plan will be adjusted and modified as needed contingent on available information and student data. The District will continue to use multiple data sources to drive plan adjustments.

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

Analysis of the information contained in the California School Dashboard indicates that we have a high priority need in English Language Arts and Suspensions. English Language Arts will be an area of focus for one site and 5 subgroups. Additionally, Suspensions will be an area of focus Districtwide.

The District takes pride in providing EL students with services that will ensure long term success. IUSD's English Learners overall performance was High (green).

Fall 2017 Dashboard

Progress Indicator Overall "Red" or "Orange" performance	School -wide	English Learner	Students w/ Disabilities	Socio-economically Disadvantaged	Homeless	Foster Youth	White	Hispanic	African American	Filipino
ELA	TLW	IUSD	IUSD	IUSD	IUSD					
Math					IUSD					
English Learner Progress	TLW									
Suspension	FW, I.H.S.		IUSD	IUSD	IUSD	IUSD	IUSD	IUSD	IUSD	IUSD

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

Fall 2017 Dashboard						
Progress Indicator	School -wide	English Learner	Students w/ Disabilities	Socio-economically Disadvantaged	Homeless	White
ELA		FW		FW		
Math		TLW		FW	IUSD	
English Learner Progress		TLW				
Suspension	FW IUSD	FW	FW	FW	BH	BH
* Dark gray indicates subgroups which are two or more levels below.						

Individual subgroups who were two or more levels below the "all student" performance are English Learners in ELA at Frank Wright, English Progress at TL Waggoner, and Suspensions at Frank Wright. Additionally, Socio-economically Disadvantaged students scored two levels below at Frank Wright in ELA, Math and Suspensions. At Ben Hulse, Homeless and White students were identified as two levels below in Suspensions. The only subgroup that was identified as two levels below the District average were Homeless students in Math.

ELA / Math

Special Education enrollment continues to increase at a faster rate than the general student population. The District has contracted additional Special Education teachers, instructional aides, and support staff annually. The District reorganized classes and is planning to continue focusing on class sizes.

New supplemental ELA and Math materials have been implemented. The Director of Special Education is adjusting the structured professional development plan that will continue to address strategic areas.

TLW student population has been changing over the recent years to a closer reflection of the District. The number of students identified as English Learner, Socio-economically Disadvantaged and Homeless have increased. TLW has conducted self-study, which included the ELSSA, and has adjusted their Title I plan. TLW will be converting to a Title I Schoolwide program beginning with the 2018-19 School Year. TLW will be acquiring additional technology and piloting various programs to meet the needs of the targeting population. Additionally, the afterschool tutoring program will be expanded to include additional days and available slots.

Frank Wright Middle School and Imperial High School are holding vertical team meeting to explore options in structure, curriculum, and instructional methodology utilized in math course.

As the staff has become familiar with the new curriculum materials, strategic gaps have been identified. Process is in place to begin identifying supplemental materials that will address students'' needs

Suspensions

Out of school suspensions have been an area of focus for the District. The number of suspension had been decreasing district-wide for number of years. However, there has been a significant increase in the number of events that were determined to merit a suspension and/or expulsion recommendation. The school Principals are working with the Director of Special Education to decrease the number of Special Education students that are suspended

The suspension rate at Frank Wright is high. The rate at which English Learners, Socioeconomically Disadvantaged, and Students with Disabilities are suspended is very high compared to the rest of the population. The staff will explore the feasibility of adopting a behavior intervention program.

There is a possibility that suspension rates may be in a correcting path. Due to the calculation method, (clustering years) changes previously instituted may surface on next year's report.

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.

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 13 LCAP Action/Services to improve services for the low income, English learner and foster youth. This includes using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

- Providing additional ELD and sheltered content class supports for TK- 6 ELD 1 and 2 students during summer school. See LCAP Action 1.3 (pg.35)
- Continue funding supplemental counseling at Imperial High School to meet the needs of English learner, low income, foster youth students. See Action 2.1 (pg.41)
- Continue funding EL Program Assistant support at all schools with English learners. See Action 1.3 (pg. 35)
- New ELA Adoption with EL strategies. See Action 3.5 (pg. 57)
- Universal assessments / data housing (SchoolCity). See Action 1.1 (pg. 31)

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	$ 44,388,700
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 5,153,520

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.

General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to, classroom teachers and site support staff, basic supplies, and other support services, including but not limited to, custodial services and central office support staff such as Business Services and Human Resources.

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to Learning Facilitators, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 35,487,261

Annual Update

LCAP Year Reviewed: 2017–18
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

All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual	
SBAC ELA % Standard Met/Exceeded Targets IUSD - 57% 　　　　　SED - 50%　　SWD - 18% 　　　　　EL - 40%　　RFEP - 68%	IUSD 　　54.19% SED - 　45.74% SWD - 　13.17% EL - 　33.33% RFEP - 65.82%	No, did not meet Targets. 19% increase from 16/17. Except for EL and RFEP all groups improved over Baseline.
SBAC Math % Standard Met/Exceeded Targets IUSD - 42% 　　　　　SED - 25%　　SWD - 14% 　　　　　EL - 29%　　RFEP - 42%	IUSD 　　42% SED - 　31.27% SWD - 　7.18% EL - 　21.18% RFEP - 41.72%	Yes, IUSD met the Target. No for subgroups SWD, EL, & RFEP Except for SWD and EL all groups improved over Baseline.

	Expected	Actual	
Long Term EL % of EL students identified as LTEL (# 6+ years EL / # total EL) IUSD 9.05%	California: 9.18% IUSD 6.29%	Yes, IUSD met the Target. (However, there was an .79 percentage point increase from prior year) Targets set prior to release of Actuals and were set based on projections. Targets will need to be adjusted.
At Risk of Long Term EL % of EL students at Risk of becoming LTEL (# 4-5 years EL / # total EL) IUSD 7.9%	California: 6.07% IUSD 4.69%	Yes, IUSD met the Target. Targets were set prior to release of Actuals and were set based on projections. Targets will need to be adjusted.
% of EL making annual progress in learning English IUSD 75.6%	IUSD 2017 - 80.5% 2016 - 80.8% 2015 - 80.1%	This Outcome is based on Title III AMAO 3. Due to changes in assessments, this information is no longer available. This Outcome will have to be adjusted in the 18-19 LCAP update
% of reclassified EL IUSD 10.8%	California: 14.6% IUSD 14.0%	No, did not meet Targets. IUSD had a 3.2 percentage point increase from 2016 (10.8%)

Actions / Services
Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services: Continue evaluating and funding a universal screening system (SchoolCity) for ELA/ELD, math benchmark assessments. Provide time for teachers to evaluate instructional delivery methods and assessment materials that align to the State Standards

Actual Actions/Services: SchoolCity was utilized as the universal screening system for ELA/ELD. District personnel is continuing to evaluate available programs. Currently SchoolCity is meeting our needs

Budgeted Expenditures:

	Sup/Con	
1000	15,000	Staff release time
2000		
3000	2,815	Benefits
4000	20,644	Universal screening / data housing
Total	38,459	38,459

Estimated Actual Expenditures:

Sup/Con	
10,143	(0000, Obj: 1161)
1,069	(0000, Obj: 3000)
	No funds expended - paid from non-LCAP funds ($20,644 Mgr:1074)
11,212	$20.644 restricted funds

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services: Provide students and staff web resources that will support student learning and student cyber safety. Supplemental ELA and Math support tutoring will be offered before school, during lunch break, and or after school, and summer school. Priority will be given to EL, Foster, and underperforming students.

Actual Actions/Services: The District continued its commitment to providing students supplemental services which meet students' needs. 15 TK- 3 teachers were employed to maintain classes under the District negotiated class size of 32. 7th and 8th grade students were provided with a supplemental English period. Teachers and students were provided with increased access to technology. All site received a minimum of two Chromebook carts. The RTI2 program is operational at both elementary schools. Tutoring support was offered at all sites. Tutoring availability varied by school. Summer school was available to underperforming students in 7-12 grades and English Learners (Levels 1-3). EL, Foster, and underperforming students were targeted and provided with priority.

Budgeted Expenditures:

	L= LCFF S=S&C	
1000	265,589	RIT (2) ($200,395), After school, summer school ($65,194)
2000	55,709 L / 461,535 S	Instructional assistants
3000	30,890 L / 326,523 S	Cert(124,038) (12,234) & Class benefits (190,251) (30,890)
4000	36,500	Supplemental materials (15,000) (1,500) SPSA (5,000 each BH/TL/FW/IHS)
5000	87,144	Renaissance (66,527), Study Island(20,617)

Estimated Actual Expenditures:

L= LCFF S=S&C	
$158,050 S / 3,484 S / 1,310,370 S / 242,984 S	RIT (2) After school, $80,708 (Title I) SS (0000, Site 25) $25,138 restricted funds 15 TK-3 teachers (24-1) (0000, Goal1550; Obj:1100) 19 sections of English support. (Site 06) (0000, Goal1110; Obj:1100)
$425,892 S / $66,209 S / 39,061 S	Instructional assistants (0000, Obj:2100; Mgr:7091) (0000, Obj:2100; Mgr:7090) SS (0000, Site 25) $5,460 restricted funds (25)
68,518 S / 58,483 S / 801 S / 413,505 S / 80,658 S / $31,435 S / $101,736 S / 3,777 S	**Certificated** benefits (0000, Obj:3???; Mgr:7090) (0000, Obj:3???; Mgr:7091) SS (0000, Site 25) TK-3 teachers (0000, Goal1110; Obj:3???) English support (0000, Goal1110; Obj:3???) $6,389 restricted funds (25) **Classified** benefits (0000, Obj:3???; Mgr:7090) (0000, Obj:3???; Mgr:7091) SS (0000, Site 25)
31,820 / 0	(0000, Obj:4???; Mgr:7091) SPSA (BH / TL / FW / I.H.S.)
66,527	Renaissance (0000, Obj:5800 Mgr:1002)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			20,381 — Study Island/ Edmentum (0000, Obj:5800 Mgr:1015 & Mgr:7090) $38,049 restricted
		Total 1,177,291 — 1,263,890	3,123,691 — $156,414 restricted funds

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental ELA and Math support services will be offered during summer school. Provide computers w/G4 access for students w/o internet access at home. Priority will be given to EL, Foster, and underperforming students.	Supplemental ELA and Math support services will be offered during summer school for targeted grades and students. Technology department continues to explore the technical requirements of providing computers w/G4 access for student use at home. New switches and routers were installed that will allow the contentious filtering of District computers regardless of computer location and internet access in compliance with Board Policy and regulations.	(see table below)	(see table below)

Budgeted Expenditures — Sup/Con:

1000	54,691	EL Summer School
2000	29,709	EL Program Assistant
3000	25,402	Benefits- Cert (10,263) Class (15,139)
4000	10,000	Curriculum(5000), Computers targeted students (5000)
5000	5,000	Cell Internet access
Total	124,802	124,802

Estimated Actual Expenditures — Sup/Con:

2,019	EL Summer School $7,140 Restricted funds (R;4203) Summer School Admin (0000, Obj:1300; Mgr:7090) Substitutes Staff Dev. (Obj:1161) $4,390 Restricted funds (R:4203)
$27,136	(0000, Obj:2100; Mgr:7090) Summer School Support Staff
19,059	(0000, Obj:2100; Site:25)
0	**Certificated** benefits $1,458 Restricted funds (R:4203)
$12,970	**Classified** benefits (0000, Obj:3???; Mgr:7090) Summer School Support Staff
1,459	(0000, Obj:3???; Site:25)
5,000	(0000, Obj:4300; Mgr:7090)
5,000	(0000, Func:7700,Obj:4300)
0	No funds were expended. Unable to provide service w/o upgrades to infrastructure
72,266	$12,988 restricted funds

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students and staff with print and web resources that will support student learning in special education classes.	Additional computers were purchased for Special Education classrooms. All on-line curriculum acquired by IUSD is available to all students. Supplemental and/or targeted programs were purchased for targeted groups. The transition to the on-line SST program is in progress. Use of the program has been acquired though the county consortium. The first bill will be for school year 2018-19.	(see table below)	(see table below)

Budgeted Expenditures — Sup/Con:

1000		
2000		
3000		
4000	37,000	Technology, curriculum
5000	8,600	SST on-line
Total	45,600	45,600

Estimated Actual Expenditures — Sup/Con:

	Substitutes Staff Dev. (Obj:1161) $9,780 Restricted funds (R:6500)
34,222	Technology (0000, Obj:4???; Mgr:1042)
0	SST on-line Will be billed in July
34,222	

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.

Actions and Services for this goal were generally implemented as planned with a few exceptions due to time requirements for completion of activities. Activities in Action 1.1 were funded by non LCAP funds. All of the activities the Actions 1.2 and 1.4 were funded. The only activity that was not completed in Action 1.3 was "Cell interned access". The biggest challenge continues to be technology. The District infrastructure needed to be upgraded prior to making District end user products available to student for use off campus.   All other activities listed were implemented.

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

Some data is not available. Student scores on the SBAC continue to improve. Reclassified students scored almost 11 percentage points above the District average on the English/ Language Arts assessment. The percentage of students reclassified increased by 3.2 percentage points, but is still under the State average.
The District continues to provide afterschool and summer interventions for targeted students as planned.
Overall, assessment results indicated that the actions and services associated with this goal have had a positive impact. Student scores continue on a positive trajectory.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to increases in staff salaries and the number of employees. Salaries increased by 2%. Additionally, due to continued student growth, additional staff was employed. The universal screening (SchoolCity) was purchased with non LCFF funds.

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.

Analysis
Although SBAC scores displayed a positive trend, scores did not meet expected targets. School-wide targets in ELA and Math were met. However certain subgroups did not met the targets. English Learner scores have failed to increase at the expected accelerated rate in ELA and Math. Overall, math continues to be focus area. Further analysis of EL demographics and scores is necessary to determine where to focus intervention efforts to produce the best individual growth.

Change
Targets were adjusted for the 2018-19 and 2019-20 school year. Additionally, the % of EL Making Annual Progress in Learning English Metrics has been changed due to changes in Title III AMAO 3.

Goal 2

Parents and students will take an active role in the school learning community by participating in decision making that promotes student achievement, school safety, excellent student attendance, excellent graduation rates, and promotes pathways to post-secondary plans.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual	
Parent participation Local Indicator Participation Tool Administer Tool to staff and present results to School Board	Tool was administered and results were presented as required.	Yes, IUSD met the Target. Progress report was presented to the governing board at the regularly scheduled 11/13/17 meeting and to (stakeholders & public) the PEG on 2/21/18 meeting, the DELAC on 2/21/18 meeting, and to all school sites during site meeting.
School Attendance Rate (Monthly Attendance Reports) IUSD: 96% Attendance rate at all sites.	BH 96.51% TLW 96.34% FW 96.69% IHS 96.59%	Yes, IUSD met the Target. All sites met the target. However, all sites has a small drop from the previous year.
MS & HS Drop Out Rate (LCAP Snapshot) FWMS 0% High Schools 0%	IUSD FWMS 0% High schools XX%	TBD Drop out data is not available. It is projected that there may be 2 drop outs at I.H.S.

	Expected	Actual	
Cohort Graduation Rate (LCAP Snapshot) IUSD 95%	IUSD 2015 98.7% 2016 98.3% 2017 XX%	TBD Graduation data is not available. The formula for this Outcome has been modified it will require that this target be adjusted. The formula has changed.	
Chronic Absenteeism Rate (End of Year SARB report) IUSD 5%	IUSD TBD Chronic 4.66%* Absenteeism Rate *Projected as of 6/19/2018	Projection indicates target will be met. Chronic absenteeism data is not available. Information will be available on the Fall Dashboard.	
Suspension / Expulsion Rates (S or E) / total enrollment Suspension 5% 4.8% Expulsion 0% .12%	IUSD TBD Suspension rate 3.49%* Expulsion rate .12%* *Projected as of 6/19/2018	Expulsion target will not be met. Suspension rate may be met. Official Suspension / Expulsion data is not available.	

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to support counseling and mental health services, monitor and assess student emotional needs, monitor and evaluate Character Counts, Link Crew, Circle of Friends, and other character building and transition programs for all sites.

The District continues to support counseling and mental health services. A multi-funded Intervention Counselor is available at IHS to provide additional services to EL, Foster, and underperforming students. Additionally, two School Support Rep (SSR) are available district-wide.

Budgeted Expenditures

	Sup/Con	
1000	44,389	IHS Counselor
2000	54,776	SSR
3000	34,894	Cert. benefits(13,320) Class benefits (21,574)
4000	6,000	Link Crew (2000, Circle of Friends (2000), FW-CC (1000), BH/TL-CC(500)
5000	82,000	SRO
Total	222,059	222,059

Estimated Actual Expenditures

Sup/Con	
$41,671	(0000, Obj:1200; Mgr:7080)
3,251	(0000, Obj:2200; Mgr:1003)
$47,104	(0000, Obj:2200; Mgr:1003)
$12,145	**Certificated** benefits (0000, Obj:3???; Mgr:7080)
$17,853	**Classified** benefits (0000, Obj:3???; Mgr:1003)
$0	No Funds expended
$0	No Funds expended
$0	No CC program selected FW
$0	No CC program selected BH/TL
$63,796	(0000, Func:8300 Obj:5800)
185,090	

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to support activities that will actively engaged pupils (ASB, Fine Arts, clubs, CTE & Sports), on-line programs that will enrich, blend, and provide flexibility or independent option. Explore implementation of a Positive Intervention Program.

The District continues to support activities that will engage students. Cheer mats and uniforms were purchased. Participation growth in various sports necessitated the addition of new coaching positions (Assistant Cross Country, Head JV Wrestling, and Freshman Soccer). Some Freshmen Transition activities were included as part of summer school. No cheer uniforms were purchased – cheerleaders elected to buy their own uniforms to keep.

Budgeted Expenditures

	L= LCFF S=S&C	
1000		
2000		
3000		
4000	9,000 L 5,000 S	Fr Transition,(5,000) Cheer mats/uniforms(9,000)
5000		
6000		
Total	14,000	14,000

Estimated Actual Expenditures

L= LCFF S=S&C	
$7,032 S	New Coaching Stipends (Assistant Cross Country, Head JV Wrestling, Frosh Soccer) (0000, Goal: 13??, Obj:1170)
$23,361 S	Club Advisor Stipends (0000, Goal: 13??, Obj:1170)
0	Fr Transition
0	Cheer uniforms
$10,477 L	Mats (0000, Goal:1110, Obj:6400)
40,890	

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to promote increased participation in District advisory committees, including, but not limited to English Learner, Special Education, School Site Councils, Career Technology Education, and ad hoc committees Continue the distribution of School newsletters in electronic or written form, support Synergy online registration, promote increased participation in District advisory committees, and continue to improve District communication infrastructure.

The District continues to promote increased participation in District advisory committees.

- Increasing parent participation continues to be an issue.
- Increased outreach has been unsuccessful in increasing participation. (104 responses to LCAP survey)
- Sites continue to distribute school newsletters.
- Increasing parent participation in the LCAP is an ongoing process.
- The feedback by students, parents and staff has been very valuable is certain areas. (school cleanliness, staff friendliness, and website functionality)
- Except for sub costs (included in other sections), no funds were expended on IVORP sponsored training
- The District and site website were updated to a more user friendly and easier to navigate program.
- Online registration (Synergy) and the auto dialer (School Connects) are fully implemented.

Budgeted Expenditures

	Sup/Con	
1000		
2000	6,000	Translation
3000	1,564	Class benefits
4000	10,260	Parent training (1500), Science Night(1000), Newsletter(5000) Safe Arrival(2760)
5000	23,464	Office training (2000), IVROP training(7200), Dialer(7264), Board Policy(7000)
6000		
Total	41,288	41,288

Estimated Actual Expenditures

	Sup/Con	
	$0	Included in salaries
	$0	Included in salaries
	$0	Parent training
	$0	Science Night
	$0	Newsletter
		Safe Arrival (Included in 5000 below with Dialer)
	$0	Office training – No funds expended
	$?	IVROP training (Included in Action 3.2)
	10,318	Dialer and Safe Arrival (0000, Obj:5800; Mgr:1030)
	6,600	Board Policy (0000, Func;7100; Obj:5800)
	10,880	Websites - Catapult (0000, Obj:5800; Mgr:7090)
	27,798	

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.

Actions and Services for this goal were generally implemented as planned. In Action 2.1, funds reserved for student activities Link Crew / Circle of Friends were not used. The few exceptions where due to the inability to select a program that would meet the needs of the targeted activity (character building [2.1], newsletters [2.3], and parent trainings2.3]).   Additional time needs to be allocated to complete the program selection process. The programs need to be compatible with activity targets. IUSD has conducted a number of activities (funded by non-LCFF monies) that align with this goal but are not included in this plan. Such activities are funded by Perkins, CTE Incentive Grant, maintenance, and construction funds.

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

The overall effectiveness is difficult to quantify. Data for attendance, dropouts, graduation, suspension, and expulsions is relative easy to extract and analyze. However, certain data (parent and student participation and sense of safety) has proven more difficult to collect. IUSD had the most participation ever with the Parent / Community survey. From the data available, the overall trend is positive. However, it appears the District still has areas of need in customer services. Whether the issue with customer services is actual or residue form prior experiences is yet to be determined. As the District develops the procedures to collect valid data a clearer picture will emerge. We will provide groups with short, focused questions that provide better data of parent and community perspectives.

Staff and parents have requested additional safety measures.

Parents reported that the expanded use of District websites, email and, auto calls are beneficial. Online registration was successful as parents provided positive feedback.

Overall, results indicated that the actions and services associated with this goal have had a positive impact towards meeting the established targets. Although the movement has met the established targets, it is the goal of the District to increase parent participation at quicker pace.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to increases in staff salaries and personnel. Salaries increased by 2% and additional staff was hired meet growth and student needs. Unexpended funds have been reallocated to fund other LCAP activities including salaries and personnel. No decision has been reached on a Character Building program. We will continue to explore program options. However, sites have developed character programs with recognition at school-wide assembles.

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.

Analysis
Although overall data displayed a positive trend, IUSD will not meet the 0 drop out target. Barring any issues, IUSD will meet attendance, graduation, suspension and expulsion targets. Further analysis of suspension data indicates a decrease in home suspension. However, the number of in-house suspensions has increased. Additionally, Student with Disability suspension data needs to be reviewed closely, especially at Frank Wright. This area will have to be addressed.

Change
Obtaining reliable parent data is vital. We are hoping to obtain useful information that can lead to increased parent participation. Procedures to collect parent participation data will have to be developed and implemented. The student survey was revamped last year and is proven an effective way to collect data from students. The quality of student feedback has improved over the years.

The Cohort Graduation Rate will have to be reviewed and adjusted due to changes on how it is calculated.

Goal 3

IUSD is committed to providing students with an educational experience in which students receive instruction from fully credentialed appropriately assigned teachers, have access to standards-aligned instructional materials, post-secondary pathways which include college and career options, and are housed in well maintained school facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7
Local Priorities:

Annual Measureable Outcomes

Expected	Actual	
Teacher Assignments (Properly credentialed and Assigned) CALPADS 4.3 report. IUSD: 100% Properly Credentialed and Assigned (CALPADS 4.3)	100% Properly Credentialed and Assigned	Yes, IUSD met the Target. Progress report was presented to the governing board at the regularly scheduled 11/13/17 meeting and to (stakeholders & public) the PEG on 2/21/18 meeting, the DELAC on 2/21/18 meeting, and to all school sites during site meeting.
Adequacy of School Facilities Good or Higher on the Facilities Inspection Tool, FIT) IUSD: 100% Good or Higher on FIT	100% Good or Higher on FIT	
Students Scoring 3 or higher on AP test IUSD: 50% scoring 3 or higher	Students Scoring 3+ TBD	2018 information is currently unavailable. 267 students took 401 test in 2017. In 16/17, 91 students scored a 3 or higher on an exam.

Expected	Actual	

Equitable access to a broad and challenging curriculum
 	
- Maintain or increase elective opportunities
    TK – 5: art, computers
    6 – 8: CTE
    9 - 12: CTE, languages, AP
 	
- Grads meeting UC/CSU (completing "a – g" requirements)
    IUSD: 50% Seniors
 	
- Students scoring Ready for College (Early Assessment Program)
    ELA   -   38%
    MATH -   38%
 	
- College and Career (Dashboard: College / Career Preparedness)
    ELA   - + 4.0 Points
    MATH - + 4.0 Points
 	
- Graduating Seniors Completing Career Sequence
  (LCAP Snapshot)
    IUSD: 26.50%
	TK – 5: art, computers **Not Met**
	6 – 8: CTE **Not Met**
	9 - 12: CTE, languages, AP **Met**
	
	Grads meeting UC/CSU
	50% Seniors **TBD**
	
	Students scoring Ready for College
	ELA - XX% **TBD**
	MATH - XX% **TBD**
	
	College and Career
	ELA - X Points **TBD**
	MATH - X Points **TBD**
	
	IUSD: XX% **TBD**
		The District will not meet the target for TK-5 and 6 -8. The target was met for 9-12.
		
		Information is currently unavailable.
		
		Information is currently unavailable.
		
		Information is currently unavailable.
		
		Information is currently unavailable.

Implementation of State Standards Local Indicator Participation Tool Administer Tool and present results to School Board	State Standards have been implemented	Yes, IUSD met the Target. Progress report was presented to the governing board at the regularly scheduled 11/13/17 meeting and to (stakeholders & public) the PEG on 2/21/18 meeting, the DELAC on 2/21/18 meeting, and to all school sites during site meeting.

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue employing well trained and qualified teachers, administrators and support staff. Recruit in a timely manner, and assign teachers appropriately. Support to teachers who qualify for the Teacher Induction Program

Imperial Unified School District continues to exercise prudence in projecting student enrollment and meeting staffing needs.

- Instructional vacancies are filled in a timely manner by appropriately credentialed teachers.
- IUSD continues to provide teachers support and training to ensure student success.
- The professional development plan is updated annually.
- Still working on Retirement Unfunded Liabilities. This will remain an area that needs to be addressed.
- All projected opening for 2018-19 have been filled as of 5/7/2016.
- 5 teachers participated in the Teacher Induction Program.

Budgeted Expenditures

	Sup/Con	
1000	6,000	Subs, Induction support
2000		
3000	1,126	Benefits
4000	3,000	Recruitment supplies
5000	24,000	Recruitment advert (4000), staff development, Induction(20000)
6000		
Total	34,126	34,126

Estimated Actual Expenditures

Sup/Con	
$5,090	(6264 Func:1000; Obj:1161) Substitutes Staff Dev. (Obj:1161 $4,480 Restricted funds (R:4035) $1,510 Restricted funds (R:1100) $4,390 Restricted funds (R:4203)
$1,133	(6264 Func:1000; Obj:3???) $1,199 Restricted funds
$0	No Supplies were purchased
$6,274	Advertising (0000, Func:7200; Obj:5840)
$0	$36,723 staff development (Res:6264) $2,400 Restricted funds (R:4203) $6,385 Restricted funds (R:3010)
$0	$21,750 Induction (6264 Func:1000; Obj:5800)
12,497	$78,837 restricted funds

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Develop a plan to expand the course of study of all schools to include courses such as foreign languages, career technical education, success skills, technology, performing arts and GATE/Honors/Advanced Placement. Establish and support a partnership with Imperial Valley College to expand school offerings to students through the concurrent and or dual enrollment.

IUSD is committed to meeting student needs.
- IUSD has an agreement with IVC to make courses available to Imperial High School students.
- Selected Edmentum courses are used to expand District course offerings.
- Through the use of CTEIG funds, pathways are being adjusted and new courses developed
- MESA Program is available at IHS/FW

Budgeted Expenditures

	Sup/Con	
1000	41,041	Science Coach
2000		
3000	7,701	Cert benefits
4000	2,163	Biz Town
5000	66,633	ROP 26% of CTE (62796) funding Biz Town(3837)
6000		
Total	117,538	117,538

Estimated Actual Expenditures

	Sup/Con	
	$0	No funds expended – salary was paid from non-LCAP funds ($72,331) restricted funds
	$0	No funds expended – benefits were paid from non-LCAP funds ($20,245) restricted funds
	3,105	Biz Town (0000 Obj:4300; Mrg:7090)
	80,722	ROP (including teacher funding) (0000 Obj:5800; Mrg:6350)
	$0	Biz Town transportation
	$10,000	MESA (0000 Obj:5800; Mrg:1022)
	93,827	$92,576 restricted funds

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Increase the number of students who are UC/CSU Eligible by targeting students. Offer the PSAT to juniors and sophomores (and some freshmen) on campus during school hours in the fall. Provide additional learning time through after school or Saturdays for focused instruction in preparation for AP / SAT / SAT exams.

Last year 59.1% of the 237 graduates were identified as meeting UC/CSU eligibility as reported on the Fall 2017 Dashboard
- No AP prep classes were offered. Over the last 4 years the number of students taking AP exams has increased from 122 to 267. The number of exams taken has increased from 185 to 401.
- 411 AP tests were taken by Imperial High students.

Budgeted Expenditures

	Sup/Con	
1000	22,900	AP prep SAT/ACT Prep, Gate
2000		
3000	4,297	Cert. benefits
4000		
5000		
6000		
Total	27,197	27,197

Estimated Actual Expenditures

	Sup/Con	
	$?	Funds expended are included in the total reported on Action 1.2
	$?	Funds expended are included in the total reported on Action 1.2
	0	

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures			Estimated Actual Expenditures		
Train and support staff in using technology for student instruction and communication. Use the Synergy grade book program so all parents may access up-to-date academic information on the Parent Portal. Maintain wireless infrastructure for wireless internet at all sites. Continue to acquire additional end-user products.	The use of technology to expand students' educational experience and enhance communication with stakeholders continues to be a focus. • New switches and servers were installed district-wide to meet growth and technology changes. • The wireless infrastructure at FW has been undated. Other sites received additional hubs to expand connectivity. • All staff members have been issued an IUSD email. • The majority of district technology funds are utilized in the acquisition of additional end-user products (Chromebooks). • As of last report, less than five teachers Districtwide are not utilizing Synergy grade book program.	**L= LCFF S=S&C**			**L= LCFF S=S&C**		
		1000	3,000 S	Subs		$?	Funds expended are included in the total reported on Action 1.1
		2000					
		3000	563 S			$?	Funds expended are included in the total reported on Action 1.1
		4000	200,000 L	Technology & digital acquisition		109,395 L	Technology (0000 Fun:7700; Obj:4300) $145,007 non-LCAP funds
		5000	5,000 S	In services / Trainings		$?	In services & Trainings costs are included as part of the cost of the program. (Synergy, Frontline Catapult, School City, Edmentum, Rosetta Stone)
		6000					
		Total	208,563	208,563		109,395	$145,007 restricted funds

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures			Estimated Actual Expenditures		
Ensure that every student in every classroom has SBE adopted and/or new California Standards aligned instructional materials. Sufficient materials will be purchased during the initial purchase to ensure that all students in the same grade level or course must use instructional materials from the same adoption	Replacement textbooks were purchased and books were repaired. All students have required materials as stipulated by State Education code. TK-8 English Language Arts curriculum materials adoption 2016-17. The second payments is scheduled for this fiscal year.	**L= LCFF S=S&C**			**L= LCFF S=S&C**		
		1000					
		2000					
		3000					
		4000	372,352	2nd half of ELA adoption (357352) replacement (15000)		$255,389 L	Adopted Materials and replacements (0000; Obj:4100; Mgr:7156) $236,927 Restricted (R:6300)
		5000					
		6000					
		Total				255,389	$236,927 restricted funds

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to replace furniture as needed. Transport students in well maintained vehicles and appropriately trained drivers. Adjust priority list of projects to maximize available funding, proceed with the construction of a new elementary school as well as other new and modernization projects at other District schools and facilities.	Meetings the needs of the growing student population continues to be a priority. • Due the nature of how the City of Imperial is laid out and the location of District schools, open canals, a major highway and an airport bisect the city, IUSD transports more students than is required by board policy. The positive effect being that IUSD's attendance rate is one of the highest in the valley. • Construction of Imperial Cross Elementary has underway with projected completion in May 2019. • Major summer projects are planned at all sites. • 4 classroom sets of student desks were purchased • One new bus has been purchased • A larger backhoe was purchased (trade in) to more adequately fulfill our needs	(see table below)	(see table below)

Budgeted Expenditures

	L= LCFF S=S&C	
1000		
2000	197,071 S	Transp. cost over 12-13 MOE
3000		
4000	60,000 L	Furniture
5000		
6000		
Total		

Estimated Actual Expenditures

L= LCFF S=S&C	
388,328	Transp. cost over 12-13 MOE
24,421	Furniture (0000; Obj:4300; Site:20)
	Bus $138,614 Restricted (R:0140)

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.

Actions and Services for this goal were implemented as planned. Recruitment was conducted in a timely manner and all positions were filled prior to the end of school. However, the number of Special Education students increased more than projected and new teacher positon and instructional aide positions were added after the start of school.

All eligible teachers participated in the Induction program and are on schedule to complete requirements. New elective courses were added to IHS. AP and SAT/ACT prep classes were offered. All sites received technology resources. TK-8 English Language Arts curriculum materials are currently in use.

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

Some of the data has not been released. Additionally, IUSD has not established rubrics for Broad Course of Study. Overall indications are that actions/services are having a positive impact on the goal. As the District better defines the Metrics/Indicators and stipulated data is collected and analyzed, a clearer picture will emerge. District needs to refine activity coding procedures. It has become cumbersome to verify a given activity (AP test prep) when a general tutoring code was assigned (7090). Groups continue to request additional end-user products. This will become a bigger issue as the budget becomes tighter with pending STRS and PERS increases and the LCFF fully funded in 2018-19.

Hiring practices and procedures will have to be evaluated and adjusted to reflect changes in demographics and student needs. The growth in Special Education population has outpaced the general population. Growth of Special Education population will continue to impact IUSD recruitment and budget. Additionally, Imperial County Office of Education is transitioning to a new personnel data system, Escape. The new program will provide improved budgeting planning and data extracts. The new system should correct some of the LCAP tacking issues that have limited LCAP reporting.

Sites are reporting better telephone service and there has been no complaints of unavailable outgoing lines.

Overall, results indicated that the actions and services associated with this goal have had a positive impact. With the increases to employee benefits and fully funded LCAP, the continuing competitiveness of the District salary schedule and the ability to attract teachers may become an issue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were minimal except for the ELA adoption. The last payment of the TK-8 ELA adoption is being distributed over two years. Unexpended funds have been reallocated to fund other LCAP activities including salaries and personnel. Salaries increased by 2% and additional staff was hired meet growth and student needs.

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.

Analysis

Although overall data displayed a positive trend, there is some unavailable data that that prevents a clear analysis. IUSD continues to exercise prudence in projecting student enrollment and meeting staffing needs. Student growth and subtle demographic changes will impact district hiring practices.

Change

Metrics/Indicators need to be refined in order to truly evaluate the goal. Self-reflection tools need to be incorporated. Internal documentation procedures need to be addressed in order to better track expenditures. District will implement new P.O. procedures with staff to address LCAP Goals on P.O.'s for tracking purpose.

Maintain or increase elective opportunities target within the Equitable Access to a Broad and Challenging Curriculum Outcome will be removed. Increasing course offering districtwide will continue to be a District goal.

Stakeholder Engagement

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?

Imperial Unified School District (IUSD) understands the importance of involving its parents, pupils, and stakeholders, including representing our subgroups in developing our Local Control Accountability Plan. As a result, IUSD engaged with our educational community to come up with a visionary plan that included identifying needs of improvement along with establishing goals and strategies.

IUSD, LCAP process included over 40 meetings with individual stakeholders groups based on the eight (8) State Priorities. Stakeholders involved students, parents, school personnel/staff, and our local bargaining units. Among committees engaged were the Parent Engagement Group (PEG Advisory) consisting of our School Site Council members, parents of Foster Youth and other community members, District English Learners Advisory Committee (DELAC), Migrant Program Parent Committee (PAC), Title I and Parent Committees, and the School Site Council (SSC), along with our public community.

LCAP Development Workshop	September 11, 2017
Foster Youth Meeting (ICOE)	September 12, 2017
Management Meeting	September 18, 2017
IUSD Board Meeting	October 12, 2017
Imperial High School Staff	November 1, 2017
Frank Wright Staff	November 02, 2017
Ben Hulse SSC/ELAC Meeting	November 06, 2017
T.L. Waggoner Staff	November 07, 2017
IUSD Board Meeting	November 13, 2017
Imperial Ave Holbrook High Staff	November 15, 2017
Ben Hulse Staff	December 11, 2017
Management Meeting	December 18, 2017
Student Online Survey	January 20 - March 30, 2018
LCAP Development Workshop	January 16, 2018
Management Meeting	January 22, 2018
Career Technology Education (CTE)	January 29, 2018
LCAP Development Workshop	January 30, 2018
T.L. Waggoner Students	January 31, 2018
Staff Online Survey	February 03 - April 4, 2018
IUSD Board Meeting	February 09, 2018
Ben Hulse School Students	February 16, 2018
Parent Engagement Group (PEG)	February 21, 2018
DELAC	February 21, 2018
Imperial Ave Holbrook High Students	February 22, 2018
Management Meeting	February 26, 2018
Imperial High School students	February 28, 2018

Tiger Talks (IHS)	March 06, 2018
Parent Online Survey	March 10 - April 20, 2018
IUSD Board Meeting	March 12, 2018
LCAP Development Workshop	March 15, 2018
Frank Wright School Students	March 20, 2018
Management Meeting	April 23, 2018
IUSD Board Meeting	April 11, 2018
Certificated Staff (ITA)	May 07, 2018
Classified Staff (CSCA)	May 07, 2018
Parent Engagement Group (PEG)	May 07, 2018
Foster Youth Services Coordinating	May 08, 2018
IUSD Board Meeting LCAP	May 10, 2018
LCAP Draft to ICOE	May 14, 2018
Parent Engagement Group (PEG)	May 16, 2018
ICOE Status Review	May 30, 2018
DELAC	May 30, 2018
Parent Engagement Group (PEG)	May 30, 2018
General Public LCAP Meeting	May 31, 2018
IUSD Administrative Review	June 18, 2018
IUSD Board Meeting (Public Hearing)	June 14, 2018-See agenda link below
IUSD Board Meeting (Approved)	June 28, 2018

LCAP Public Hearing: IUSD Board Meeting - June 14, 2018 Agenda (http://imperial.agendaonline.net/public/): **VIII Action, A. LCAP Public Hearing**
LCAP Approval: IUSD Board Meeting - June 28, 2018 Agenda (http://imperial.agendaonline.net/public/): **VIII Action, A. Local Control Accountability Plan**

Impact on LCAP and Annual Update

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

The LCAP process gave rise to promote parent involvement and the opportunity to engage with all stakeholders within our community. Stakeholders provided valuable input on how our district needs could be further achieved.

During our sessions, stakeholders engaged in conversations about the services that would improve student achievement at our five (5) school sites. Feedback collected was summarized to organize concerns by goals and actions in order to assist with strategically planning the consecutive three years. Our students took part throughout the LCAP process and were provided tailored presentations and feedback activities to involve them in the goals setting. Additionally, a district-wide staff and community surveys were conducted.

The Superintendent and/or the Assistant Superintendent met with student groups, school site staff, and union representatives. There were some requests pertaining to technology. Students and staff requested more devise availability and the ability to bring their own devices. Additionally, some students requested the use of devices at recess. The students also participated in a survey. Student feedback has improved over the years. Students are at both elementary sites expressed concern over the cleanliness and safety of the facilities. Students also express a desire for more music, art and foreign language classes. Middle school students questioned why they were required to take two periods of English if they were doing well and scored well on the State test. High School students requested a foreign language other than Spanish, more AP classes and a sign language class.

District English Learner Advisory Committee (DELAC) recommended that the District continue to support and expand afterschool tutoring programs. They would also like to see some enhancement / enrichment opportunities for EL students who are progressing rapidly (sign language, art, and computers). Additionally, the DELAC requested that class sets of dictionary's be available for check out by teaches for classroom use and additional AR books in the lower range (0.5 to 3.9) be purchased at the elementary libraries. The DELAC also request more technology for student use and keyboarding classes.

Changes: As a result of our stakeholder meetings, adjustments were made to the LCAP. The PEG (Parent Engagement Group) recommended that increased safety and security be included. Additionally it was requested that safety in-services in included as part of the staff back-to-school program. Additionally AR reading books at the 3.0 to 4.0 rage were requested for BH. As part of the parent outreach, it was requested that some funds be used to purchase displays that can be used indoors as well as outdoors.

Data Reviewed: The data presented to the groups was obtained from various sources, including SARCS, Synergy, CALPADS, DataQuest, Ed-Data and the Dashboard. Data included: enrollment by school by primary group, Attendance, Graduates and Dropouts, Socioeconomics, English Learner counts, Staff counts, Title III Accountability, LCAP Snapshot and School Quality Snapshots.

Prior to finalizing our LCAP report other school plans were also considered, evaluated and strategically integrated to ensure strategies and supplemental services for meeting the districtwide goals and targeted groups were taken into account prior to presenting to our governing boards for adoption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

 (Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal (*2018-19 and 2019-20 Expected Annual Measurable Outcomes were readjusted based on new information)

Goal 1

All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Identified Need:

To support all students to have equal access to high quality instructional programs so they may reach high academic standards that will ensure college and career readiness by the end of 12th grade. Close the achievement gap for the lowest performing sub-groups by annually increasing the percentage of English Learner, Hispanic, Socio-economically Disadvantaged and Special Education students who are meeting standards in English Language Arts, Mathematics, and Science.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA % Standard Met/Exceeded	IUSD - 54% SED - 45% SWD - 12% EL - 35% RFEP - 66%	IUSD - 57% SED - 50% SWD - 18% EL - 40% RFEP - 68%	IUSD - 57%* SED - 50%* SWD - 18%* EL - 40%* RFEP - 68%*	IUSD - 60%* SED - 52%* SWD - 22%* EL - 45%* RFEP - 72%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math % Standard Met/Exceeded	IUSD - 38% SED - 21% SWD - 10% EL - 25% RFEP - 38%	IUSD - 42% SED - 25% SWD - 14% EL - 29% RFEP - 42%	IUSD - 42%* SED - 29% SWD - 14%* EL - 30%* RFEP - 46%	IUSD - 46%* SED - 35% SWD - 18%* EL - 34%* RFEP - 50%*
Long Term EL % of EL students identified as LTEL (# 6+ years EL / # total EL)	IUSD 5.5%** **Information was updated with the release of 16/17 data	IUSD – 9.05%	IUSD 8.50%	IUSD 8.00%
At Risk of Long Term EL % of EL students at Risk of becoming LTEL (# 4-5 years EL / # total EL)	IUSD 4.8%** **Information was updated with the release of 16/17 data	IUSD – 7.9%	IUSD 7.00%	IUSD 6.50%
% of EL making annual progress in learning English	IUSD xx.x% Target will be adjusted as new data is available.	IUSD – 75.6%	IUSD xx.x% Target will be adjusted as new data is available.	IUSD xx.x% Target will be adjusted as new data is available.
% of reclassified EL	IUSD 10.8%** **Information was updated with the release of 16/17 data	IUSD – 14.9%	IUSD 15.5%	IUSD 15.5%

Planned Actions / Services

Action   **1.1**

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue evaluating and funding a universal screening system (SchoolCity) for ELA/ELD, math benchmark assessments. Provide time for teachers to evaluate instructional delivery methods and assessment materials that align to the State Standards	Continue evaluating and funding a universal screening system (SchoolCity) for ELA/ELD, math benchmark assessments. Provide time for teachers to evaluate instructional delivery methods and assessment materials that align to the State Standards	Continue evaluating and funding a universal screening system (SchoolCity) for ELA/ELD, math benchmark assessments. Provide time for teachers to evaluate instructional delivery methods and assessment materials that align to the State Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

2017-18

Amount: $38,459

Source: Supplemental

Budget Reference:

Object	LCFF	Sup/Con	
1000		15,000	Staff release time
2000			
3000		2,815	Benefits
4000		20,644	Universal screening / data housing
5000			
6000			
Total		38,459	38,459

2018-19

Amount: $38,459

Source: Supplemental

Object	LCFF	Sup/Con	
1000		15,000	Staff release time
2000			
3000		2,815	Benefits
4000		20,644	Universal screening / data housing
5000			
6000			
Total		38,459	38,459

2019-20

Amount: $38,459

Source: Supplemental

Object	LCFF	Sup/Con	
1000		15,000	
2000			
3000		2,815	
4000		20,644	
5000			
6000			
Total		38,459	38,459

Action   **1.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students and staff web resources that will support student learning and student cyber safety. Supplemental ELA and Math support tutoring will be offered before school, during lunch break, and or after school, and summer school. Priority will be given to EL, Foster, and underperforming students.	Provide students and staff web resources that will support student learning and student cyber safety. Continue to support TK-3 class size reduction in order to maintain sizes under the District negotiated class size of 32. Continue to fund English support classes at middle school. Supplemental ELA and Math support tutoring will be offered before	Provide students and staff web resources that will support student learning and student cyber safety. Continue to support TK-3 class size reduction in order to maintain sizes under the District negotiated class size of 32. Continue to fund English support classes at middle school. Supplemental ELA and Math support tutoring will be offered before

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	school, during lunch break, and or after school, and summer school. Priority will be given to EL, Foster, and underperforming students.	school, during lunch break, and or after school, and summer school. Priority will be given to EL, Foster, and underperforming students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,263,890	$3,261,412	$3,261,412
Source	Supplemental	Supplemental	Supplemental

Budget Reference — 2017-18

Object	LCFF	Sup/Con	
1000		265,589	RIT (2) ($200,395), After school, summer school ($65,194)
2000	55,709	461,535	Instructional assistants
3000	30,890	326,523	Cert(124,038) (12,234) & Class benefits(190,251)(30,890)
4000		36,500	Supplemental materials (15,000) (1,500) SPSA(5,000 each BH / TL / FW / I.H.S.)
5000		87,144	Renaissance (66,527), Study Island(20,617)
6000			
Total	86,599	1,177,291	1,263,890

Budget Reference — 2018-19

Object	LCFF	Sup/Con	
1000		1,375,889 255,133 15,000 65,194 23,411	15 TK-3 teachers (24-1) 19 sections of English After school Summer School SST Stipends
2000		572,469	Instructional assistants
3000		594,580 221,141	Certificate benefits Classified benefits (190,251)(30,890)
4000		15,000 20,000	Supplemental materials SPSA (5,000 each large site)
5000		66,527 37,068	Renaissance Study Island
6000			
Total		3,261,412	3,261,412

Budget Reference — 2019-20

Object	LCFF	Sup/Con	
1000		1,375,889 255,133 15,000 65,194 23,411	
2000		572,469	
3000		594,580 221,141	
4000		15,000 20,000	
5000		66,527 37,068	
6000			
Total		3,261,412	

Action 1.3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students to be Served	Location(s)
Specific Student Groups	**All Schools**

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners / Foster Youth / Low Income	**Schoolwide**	**All Schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental ELA and Math support services will be offered during summer school. Provide computers w/G4 access for students w/o internet access at home. Priority will be given to EL, Foster, and underperforming students.	Supplemental ELA and Math support services will be offered during summer school. Provide computers w/G4 access for students w/o internet access at home. Priority will be given to EL, Foster, and underperforming students. Comply with EL program State mandates, including assessments, committees, and program components.	Supplemental ELA and Math support services will be offered during summer school. Provide computers w/G4 access for students w/o internet access at home. Priority will be given to EL, Foster, and underperforming students. Comply with EL program State mandates, including assessments, committees, and program components.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$124,802	$162,572	$162,572
Source	Supplemental	Supplemental	Supplemental

Budget Reference

2017-18

Object	LCFF	Sup/Con	
1000		54,691	EL Summer School
2000		29,709	EL Program Assistant
3000		25,402	Benefits- Cert (10,263) Class (15,139)
4000		10,000	Curriculum(5000), Computers targeted students (5000)
5000		5,000	Cell Internet access
Total		124,802	124,802

2018-19

Object	LCFF	Sup/Con	
1000		54,691 / 4,500 / 1,000 / 2,000 / 12,000 / 13,883	EL Summer School / LCAP Site Coordinators / ELPAC Testing / ELAC Assistant / BCLAD Stipend / EL Program Coordinator
2000		26,235	EL Program Assistant
3000		13,124 / 15,139	Certificated Benefits / Classified Benefits
4000		5,000 / 10,000	Curriculum / Computers targeted students
5000		5,000	Cell Internet access
Total		162,572	162,572

2019-20

Object	LCFF	Sup/Con	
1000		54,691 / 4,500 / 2,000 / 12,000 / 13,883	
2000		26,235	
3000		13,124 / 15,139	
4000		5,000 / 5,000	
5000		5,000	
Total		162,572	162,572

Action 1.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	**All Schools**

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students and staff with print and web resources that will support student learning in special education classes.	Provide students and staff with print and web resources that will support student learning in special education classes. Add staff in specified areas to address student needs and provide increased services.	Provide students and staff with print and web resources that will support student learning in special education classes. Add staff in specified areas to address student needs and provide increased services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$45,600	$250,644	$250,644
Source	Supplemental	Supplemental	Supplemental

Budget Reference

2017-18:

Object	LCFF	Sup/Con	
1000			
2000			
3000			
4000		37,000	Technology curriculum
5000		8,600	SST on-line
8980			
Total		45,600	45,600

2018-19:

Object	LCFF	Sup/Con	
1000		20,478 92,055	Phycologist + .20 FTE Speech LPA +1.20 FTE
2000		42,062	Instructional Aides
3000		30,047 32,402	Certificated Benefits Classified Benefits
4000		10,000 5,000	Technology curriculum
5000		8,600 10,000	SST on-line Staff Development / Training
8980			
Total		250,644	250,644

2019-20:

Object	LCFF	Sup/Con	
1000		20,478 92,055	
2000		42,062	
3000		30,047 32,402	
4000		10,000 5,000	
5000		8,600 10,000	
8980			
Total		250,644	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Parents and students will take an active role in the school learning community by participating in decision making that promotes student achievement, school safety, excellent student attendance, excellent graduation rates, and promotes pathways to post-secondary plans.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6
Local Priorities: [List Local Priorities here]

Identified Need:

Increase participation in active parent groups (PTO, SSC, ELAC etc.) at school sites: Increase participation in parent education and training: Increase stakeholder engagement with the LCAP process: Decrease number of suspension and expulsions: Increase positive responses on school safety and climate surveys: Increase student engagement at all sites as indicated by district attendance rate and chronic absence rate: Increase high school graduation rate (Cohort rate): Maintain a 0 cohort drop-out rate and middle school drop-out rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation Local Indicator Participation Tool	Administer Tool and present results to School Board	Administer Tool to staff and present results to School Board	Administer Tool to staff and present results to School Board	Administer Tool to staff and present results to School Board
School Attendance Rate (Monthly Attendance Reports)	IUSD 96% Actual 96.29%	96% Attendance rate at all sites.	96% Attendance rate at all sites.	96% Attendance rate at all sites.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MS & HS Drop Out Rate (LCAP Snapshot)	FWMS 0% High schools 0%	FWMS 0% High schools 0%	FWMS 0% High schools 0%	FWMS 0% High schools 0%
Cohort Graduation Rate (LCAP Snapshot)	IUSD XX.X% Calculation method has been modified. Target will need to be adjusted.	Cohort Graduation 95%	Cohort Graduation XX.X% Target will need to be adjusted.	Cohort Graduation XX.X% Target will need to be adjusted.
Chronic Absenteeism Rate (End of Year SARB report)	IUSD 300 / 7.4%	Chronic Absenteeism 5%	Chronic Absenteeism 5%	Chronic Absenteeism 5%
Suspension / Expulsion Rates (S or E) / total enrollment	IUSD Suspensions 99 / .46% Expulsions 7 / .16%	Suspension 5% Expulsion 0%	Suspension 5% Expulsion 0%	Suspension 5% Expulsion 0%

Action **2.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support counseling and mental health services, monitor and assess student emotional needs, monitor and evaluate Character Counts, Link Crew, Circle of Friends, and other character building and transition programs for all sites.	Continue to support counseling and mental health services, monitor and assess student emotional needs, monitor and evaluate character building and transition programs for all sites. Continue to support student activities. Provide emergency training, acquire response system, review site Safety Plans, and Implement Safety Drills	Continue to support counseling and mental health services, monitor and assess student emotional needs, monitor and evaluate character building and transition programs for all sites. Continue to support student activities. Provide emergency training, acquire response system, review site Safety Plans, and Implement Safety Drills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$222,059	$239,059	$239,059
Source	Supplemental	LCFF ($82,000) S&C (157,059)	LCFF ($82,000) S&C (157,059)

Budget Reference

2017-18

Object	LCFF	Sup/Con	
1000		44,389	IHS Counselor
2000		54,776	SSR
3000		13,320 21,574	Cert. benefits(13,320) Class benefits (21,574)
4000		5,000 1,000 1,000	Link Crew (2000, Circle of Friends (2000), FW-CC (1000), BH/TL-CC(500)
5000		82,000	SRO
6000			
Total		226,059	226,059

2018-19

Object	LCFF	Sup/Con	
1000		44,389 1,000	IHS Counselor Safety Review, training
2000		54,776	SSR
3000		13,320 21,574	Certificated benefits Classified benefits
4000		5,000 1,000 1,000	Character activities IHS FW-Character Counts (CC) BH/TL-CC (500 each)
5000	82,000	10,000 5,000	SRO Emergency Notification Sys. Emergency Training
6000			
Total	82,000	157,059	239,059

2019-20

Object	LCFF	Sup/Con	
1000		44,389 1,000	
2000		54,776	
3000		13,320 21574	
4000		5,000 1,000 1,000	
5000	82,000	10,000 5,000	
6000			
Total	82,000	157,059	

Action   2.2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| **All** | **All Schools** |

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support activities that will actively engaged pupils (ASB, Fine Arts, clubs, CTE & Sports), on-line programs that will enrich, blend, and provide flexibility or independent option. Explore implementation of a Positive Intervention Program.	Continue to support activities that will actively engaged pupils (ASB, Fine Arts, clubs, CTE & Sports), on-line programs that will enrich, blend, and provide flexibility or independent option. Explore implementation of a Positive Intervention Program. Review suspension and expulsion administrative procedures.	Continue to support activities that will actively engaged pupils (ASB, Fine Arts, clubs, CTE & Sports), on-line programs that will enrich, blend, and provide flexibility or independent option. Explore implementation of a Positive Intervention Program. Review suspension and expulsion administrative procedures.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$14,000	$264,596	$264,596
Source	LCFF (9,000) S&C (5,000)	LCFF ($240,596) S&C (24,000)	LCFF ($240,596) S&C (24,000)

Budget Reference

2017-18:

Object	LCFF	Sup/Con	
1000			
2000			
3000			
4000	9,000	5,000	Fr Transition,(5,000) Cheer mats/uniforms(9,000)
5000			
6000			
Total	9,000	5,000	14,000

2018-19:

Object	LCFF	Sup/Con	
1000	7,032 154,861 54,112 13,591		New Coaching Stipends (Assistant Cross Country, Head JV Wrestling, Freshman Soccer) IHS Sport Stipends Advisor Stipends FWM Sports Stipends
2000			
3000			
4000	11,000	7,000 5,000	Additional PE equip / ES Fr Transition Bunker & Field rake
5000		12,000	FW sports transportation
6000			
Total	240,596	24,000	264,596

2019-20:

Object	LCFF	Sup/Con	
1000	7,032 154,861 54,112 13,591		
2000			
3000			
4000	9,000	14,000	
5000		12,000	
6000			
Total	240,596	24,000	264,596

Action   2.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to promote increased participation in District advisory committees, including, but not limited to English Learner, Special Education, School Site Councils, Career Technology Education, and ad hoc committees Continue the distribution of School	Continue to promote increased participation in District advisory committees, including, but not limited to English Learner, Special Education, School Site Councils, Career Technology Education, and ad hoc committees Continue the distribution of School	Continue to promote increased participation in District advisory committees, including, but not limited to English Learner, Special Education, School Site Councils, Career Technology Education, and ad hoc committees Continue the distribution of School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
newsletters in electronic or written form, support Synergy online registration, promote increased participation in District advisory committees, and continue to improve District communication infrastructure.	newsletters in electronic or written form, support Synergy online registration, promote increased participation in District advisory committees, and continue to improve District communication infrastructure.	newsletters in electronic or written form, support Synergy online registration, promote increased participation in District advisory committees, and continue to improve District communication infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,288	$52,318	$52,318
Source	Supplemental	Supplemental	Supplemental

Budget Reference — 2017-18

Object	LCFF	Sup/Con	
1000			
2000		6,000	Translation
3000		1,564	Class benefits
4000		10,260	Parent training (1500), Science Night(1000), Newsletter(5000) Safe Arrival(2760)
5000		23,464	Office training (2000), IVROP training(7200), Dialer(7264), Board Policy(7000)
6000			
Total		41,288	41,288

Budget Reference — 2018-19

Object	LCFF	Sup/Con	
1000			
2000		6,000	Translation
3000		1,594	Class benefits
4000		1,500 5,000 5,000 2,760	Parent training Parent outreach Newsletter Safe Arrival
5000		2,000 7,200 7,264 7,000 7,000	Office training IVROP training Dialer Board Policy Websites
6000			
Total		52,318	52,318

Budget Reference — 2019-20

Object	LCFF	Sup/Con	
1000			
2000		6,000	
3000		1,594	
4000		1,500 5,000 5,000 2,760	
5000		2,000 7,200 7,264 7,000 7,000	
6000			
Total		52,318	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

IUSD is committed to providing students with an educational experience in which students receive instruction from fully credentialed appropriately assigned teachers, have access to standards-aligned instructional materials, post-secondary pathways which include college and career options, and are housed in well maintained school facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

Meet or exceed State targets on Dashboard. Increase a-g completion rate: Increase percent of students scoring 3 or better on Advance Placement (AP) exams: Maintain custodians and maintenance FTE in order to achieve FIT inspection rating at 100%: Increase percent of students who demonstrate college and career readiness: Provide course access: Provide sufficient textbooks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Assignments (Properly credentialed and Assigned) CALPADS 4.3 report.	IUSD: 100% Properly Credentialed and Assigned (CALPADS 4.3)	100% Properly Credentialed and Assigned	100% Properly Credentialed and Assigned	100% Properly Credentialed and Assigned
Adequacy of School Facilities (Good or Higher on the Facilities Inspection Tool, FIT)	100% Good or Higher on FIT	100% Good or Higher on FIT	100% Good or Higher on FIT	100% Good or Higher on FIT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students Scoring 3 or higher on AP test	IUSD: 39.1% (67/197)	IUSD: 50% scoring 3 or higher	IUSD: 50% scoring 3 or higher	IUSD: 50% scoring 3 or higher
Equitable access to a broad and challenging curriculum - Grads meeting UC/CSU (completing "a – g" requirements) - Students scoring Ready for College (Early Assessment Program) - College and Career (Dashboard: College / Career Preparedness) - Graduating Seniors Completing Career Sequence (LCAP Snapshot)	101 / 39.1% ELA - 34% MATH - 34% All Students - 59.1% (High) Target was reset utilizing new available data on Dashboard. IUSD - 25.84% (61 / 236) Completers / Cohort Grad CALPADS 3.14	Seniors - 50% ELA - 38% MATH - 38% ELA - + 4.0 Points MATH - + 4.0 Points IUSD 28.50%	Seniors - 50% ELA - 42% MATH - 42% All Students - 62% Target was reset. IUSD 28.50%	Seniors - 50% ELA - 42% MATH - 42% All Students - 65% Target was reset. IUSD 28.50%
Implementation of State Standards Local Indicator Participation Tool	Administer Tool and present results to School Board	Administer Tool to one grade per grade cluster and present results to School Board	Administer Tool to one grade per grade cluster and present results to School Board	Administer Tool to one grade per grade cluster and present results to School Board

Action   3.1

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

Students to be Served: All

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s): All Schools,

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue employing well trained and qualified teachers, administrators and support staff. Recruit in a timely manner, and assign teachers appropriately. Support to teachers who qualify for the Teacher Induction Program	Continue employing well trained and qualified teachers, administrators and support staff. Recruit in a timely manner, and assign teachers appropriately. Support to teachers who qualify for the Teacher Induction Program	Continue employing well trained and qualified teachers, administrators and support staff. Recruit in a timely manner, and assign teachers appropriately. Support to teachers who qualify for the Teacher Induction Program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$34,126	$36,126	$36,126
Source	Supplemental	Supplemental	Supplemental

Budget Reference

2017-18

Object	LCFF	Sup/Con	
1000		6,000	Subs, Induction support
2000			
3000		1,126	Benefits
4000		3,000	Recruitment supplies
5000		4,000 20,000	Recruitment advert (4000), staff development, Induction(20000)
6000			
Total		34,126	34,126

2018-19

Object	LCFF	Sup/Con	
1000		6,000	Subs, Induction support
2000			
3000		1,126	Benefits
4000		5,000	Recruitment supplies
5000		5,000 20,000	Recruitment advert Staff Dev. / Induction
6000			
Total		36,126	36,126

2019-20

Object	LCFF	Sup/Con	
1000		6,000	
2000			
3000		1,126	
4000		5,000	
5000		5000 20,000	
6000			
Total		36,126	

Action **3.2**

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a plan to expand the course of study of all schools to include courses such as foreign languages, career technical education, success skills, technology, performing arts and GATE/Honors/Advanced Placement. Establish and support a partnership with	Develop a plan to expand the course of study of all schools to include courses such as foreign languages, career technical education, success skills, technology, performing arts and GATE/Honors/Advanced Placement. Establish and support a partnership with	Develop a plan to expand the course of study of all schools to include courses such as foreign languages, career technical education, success skills, technology, performing arts and GATE/Honors/Advanced Placement. Establish and support a partnership with

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Imperial Valley College to expand school offerings to students through the concurrent and or dual enrollment.	Imperial Valley College to expand school offerings to students through the concurrent and or dual enrollment. Continue supporting CTE programs. Seek additional funding opportunities and partnerships to enhance and expand CTE programs	Imperial Valley College to expand school offerings to students through the concurrent and or dual enrollment. Continue supporting CTE programs. Seek additional funding opportunities and partnerships to enhance and expand CTE programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,538	$136,723	$136,723
Source	Supplemental	Supplemental	Supplemental

Budget Reference

2017-18

Object	LCFF	Sup/Con	
1000		41,041	Science Coach
2000			
3000		7,701	Cert benefits
4000		2,163	Biz Town
5000		66,633	ROP 26% of CTE (62796) funding Biz Town(3837)
6000			
Total		117,538	117,538

2018-19

Object	LCFF	Sup/Con	
1000		41,041	Science Coach
2000			
3000		13,049	Cert benefits
4000		6,000	Biz Town
5000		62,796 3,837 10,000	ROP 26% of CTE funding Biz Town STEM Activities
6000			
Total		136,723	136,723

2019-20

Object	LCFF	Sup/Con	
1000		41,041	
2000			
3000		13,049	
4000		6,000	
5000		62,796 3,837 10,000	
6000			
Total		136,723	

Action   **3.3**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s): All Schools,
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students to be Served	Location(s)
All	**All Schools**

<div align="center">

OR

</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number of students who are UC/CSU Eligible by targeting students. Offer the PSAT to juniors and sophomores (and some freshmen) on campus during school hours in the fall. Provide additional learning time through after school or Saturdays for focused	Increase the number of students who are UC/CSU Eligible by targeting students. Offer the PSAT to juniors and sophomores (and some freshmen) on campus during school hours in the fall. Provide additional learning time through after school or Saturdays for focused	Increase the number of students who are UC/CSU Eligible by targeting students. Offer the PSAT to juniors and sophomores (and some freshmen) on campus during school hours in the fall. Provide additional learning time through after school or Saturdays for focused

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
instruction in preparation for AP / SAT / SAT exams.	instruction in preparation for AP / SAT / SAT exams.	instruction in preparation for AP / SAT / SAT exams.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$27,197	$34,197	$34,197
Source	Supplemental	Supplemental	Supplemental

Budget Reference

2017-18:

Object	LCFF	Sup/Con	
1000		15,900 / 7,000	AP prep SAT/ACT Prep, GATE
2000			
3000		4,297	Cert. benefits
4000			
5000			
6000			
Total		27,197	27,197

2018-19:

Object	LCFF	Sup/Con	
1000		7,000 / 10,000	AP prep SAT/ACT Prep, GATE
2000			
3000		6,297	Cert. benefits
4000		2,000 / 3,000	Supplies Test Prep Supplies GATE
5000		5,900	Edmentum
6000			
Total		34,197	34,197

2019-20:

Object	LCFF	Sup/Con	
1000		7,000 / 10,000	
2000			
3000		6,297	
4000		2,000 / 3,000	
5000		5,900	
6000			
Total		34,197	

Action 3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: All (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s): All Schools,** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Train and support staff in using technology for student instruction and communication. Use the Synergy grade book program so all parents may access up-to-date academic information on the Parent Portal. Maintain wireless infrastructure for wireless internet at all	Train and support staff in using technology for student instruction and communication. Use the Synergy grade book program so all parents may access up-to-date academic information on the Parent Portal. Maintain wireless infrastructure for wireless internet at all	Train and support staff in using technology for student instruction and communication. Use the Synergy grade book program so all parents may access up-to-date academic information on the Parent Portal. Maintain wireless infrastructure for wireless internet at all

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
sites. Continue to acquire additional end-user products.	sites. Continue to acquire additional end-user products.	sites. Continue to acquire additional end-user products.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,563	$208,563	$208,563
Source	LCFF (200,000) S&C (8563)	LCFF (200,000) S&C (8,563)	LCFF (200,000) S&C (8,563)

Budget Reference — 2017-18

Object	LCFF	Sup/Con	
1000		3,000	Substitutes
2000		563	Benefits
3000			
4000	200,000		Technology & digital acquisition
5000		5,000	In services / Trainings
6000			
Total	200,000	8,563	208,563

Budget Reference — 2018-19

Object	LCFF	Sup/Con	
1000		3,000	Substitutes
2000		563	Benefits
3000			
4000	200,000		Technology & digital acquisition
5000		5,000	In services / Trainings
6000			
Total	200,000	8,563	208,563

Budget Reference — 2019-20

Object	LCFF	Sup/Con	
1000		3,000	
2000		563	
3000			
4000	200,000		
5000		5,000	
6000			
Total	200,000	8,563	

Action   3.5

All	**All Schools**

OR

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that every student in every classroom has SBE adopted and/or new California Standards aligned instructional materials. Sufficient materials will be purchased during the initial purchase to ensure that all students in the same grade level or course must use instructional materials from the same adoption	Ensure that every student in every classroom has SBE adopted and/or new California Standards aligned instructional materials. Sufficient materials will be purchased during the initial purchase to ensure that all students in the same grade level or course must use instructional materials from the same adoption	Ensure that every student in every classroom has SBE adopted and/or new California Standards aligned instructional materials. Sufficient materials will be purchased during the initial purchase to ensure that all students in the same grade level or course must use instructional materials from the same adoption

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$372,352	$372,352	$372,352
Source	LCFF	LCFF	LCFF

Budget Reference

2017-18:

Object	LCFF	Sup/Con	
1000			
2000			
3000			
4000	357,352		2nd half of ELA adoption (357352) replacement (15000)
	15,000		
5000			
6000			
Total	372,352		372,352

2018-19:

Object	LCFF	Sup/Con	
1000			
2000			
3000			
4000	357,352		Last payment of ELA adoption & save for Science replacement
	15,000		
5000			
6000			
Total	372,352		372,352

2019-20:

Object	LCFF	Sup/Con	
1000			
2000			
3000			
4000	357,352		
	15,000		
5000			
6000			
Total	372,352		

Action **3.6**

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

| **Location(s):** |
| (Select from All Schools, Specific Schools, and/or Specific Grade Spans): |

| **All** | **All Schools** |

OR

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Unchanged**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to replace furniture as needed. Transport students in well maintained vehicles and appropriately trained drivers. Adjust priority list of projects to maximize available funding, proceed with the construction of a new elementary school as well as other new and modernization projects at other District schools and facilities.	Continue to replace furniture as needed. Transport students in well maintained vehicles and appropriately trained drivers. Provide funds to transport students beyond those stipulated in Board Policy. Adjust priority list of projects to maximize available funding, proceed with the construction of a new elementary school as well as other new and modernization projects at other District schools and facilities.	Continue to replace furniture as needed. Transport students in well maintained vehicles and appropriately trained drivers. Provide funds to transport students beyond those stipulated in Board Policy. Adjust priority list of projects to maximize available funding, proceed with the construction of a new elementary school as well as other new and modernization projects at other District schools and facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$257,071	$257,071	$257,071
Source	LCFF (60,000) S&C (197,071)	LCFF (60,000) S&C (197,071)	LCFF (60,000) S&C (197,071)

Budget Reference

2017-18

Object	LCFF	Sup/Con	
1000			
2000		197,071	Transp. cost over 12-13 MOE
3000			
4000	60,000		Furniture
5000			
6000			
Total	60,000	197,071	257,071

2018-19

Object	LCFF	Sup/Con	
1000			
2000		197,071	Transp. cost over 12-13 MOE
3000			
4000	60,000		Furniture
5000			
6000			
Total	60,000	197,071	257,071

2019-20

Object	LCFF	Sup/Con	
1000			
2000		197,071	
3000			
4000	60,000		
5000			
6000			
Total	60,000	197,071	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018–19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 3,792,330	11.18 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Imperial Unified School District is using these funds in a district-wide manner. The LCFF regulations describe the justification criteria, based on the percentages of unduplicated pupils in the school population. The District recognizes that these funds were generated for the focus of our target students by providing the services identified without limitations. This action benefits a school wide implementation of these practices that will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on the targeted subgroups. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to students who are underperforming, many of whom are students from Low Income, English Learner, and/or Foster Youth. IUSD Actions or Services are based on the research by John Hattie showing the effect of different factors on educational outcomes.

Our stakeholders and evaluation data demonstrates the need for systematized levels of intervention and support. Effective interventions and practices have been documented for addressing these needs. One promising approach to the systemic and sustained implementation of these practices is school-wide interventions targeted to the students that need them through a layered intervention model. This student-based, comprehensive systems approach is suggested as a means of achieving durable implementation of effective school-based interventions.

IUSD is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Coordinator of Categorical Programs, English Learner Coordinator, Title I Coordinator, LCAP Coordinator, Assistant Superintendent and the CBO in ensuring that funds are spent to benefit these subgroups of students.

Quantitatively - The expenditure of LCFF Supplemental/Concentration funds for additional personnel, materials or services targeted primarily to unduplicated students, as detailed in Goals, Actions, & Services section, provides services above and beyond those provided for all students.

- Supporting the English learner program with the EL Assistant
- Providing newcomer English learners with intervention teacher support in core academic courses
- Providing all unduplicated students with access to educational technology to support and improve learning
- Offering the option of attending the Credit Recovery Program to assist with making up credits
- Offering extended day/year programs for tutoring and extra academic support
- Providing teachers with professional learning and collaboration time to focus on instructional strategies to meet the needs of these learners
- Utilizing program specialists to offer professional learning and provide assistance to teachers in order to improve instruction.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016