

## § 15497. Local Control and Accountability Plan and Annual Update Template

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**LCAP Year:** 2014-2015

### Introduction

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

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## **State Priorities**

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

### Instructions and Guiding Questions

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

### Instructions

Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

### Guiding Questions

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

### Description of Involvement Processes Implemented

Involvement Process	Impact on LCAP
<p>Executive staff and site administrators engaged parents, teachers, classified staff, and students in forums, advisory group input sessions and School Site Council/Parent Committee meetings. Notices were sent through District listserves, website updates, and automated phone messaging.</p> <p>At each of the over 65 stakeholder engagement meetings, an overview was presented on LCFF, LCAP, and District and subgroup data. Input was gathered in rotating groups on what's working well and what needs to be targeted in the eight state priority areas. Comments and feedback were recorded on chart paper and later summarized into documents. This input was compiled and made available for examination on the District website.</p>	<p>Input from all groups was taken into consideration when analyzing the needs/priorities within the priority areas. There was clear consensus that the goals addressed through the LCAP should address the needs of all students, including all subgroups:</p> <ul style="list-style-type: none"> <li>• English Learners (ELL)</li> <li>• Students with Disabilities (SWD)</li> <li>• Economically Disadvantaged/Foster youth (SED)</li> </ul> <p>Note: District and subgroup data is summarized in the attached addendum.</p>

**Description of Involvement Processes Implemented**

Involvement Process	Impact on LCAP
<p>The District website was updated to include a featured section devoted to LCFF/LCAP, which provides stakeholders with information regarding the process for its development, relevant data, related events and activities, and schedule of associated actions.</p>	
<p>List of Stakeholder Input Meetings:</p> <ul style="list-style-type: none"> <li>February 3 Parent Council</li> <li>February 6 DELAC Meeting</li> <li>February 7 PTSA Legislation Team Meeting</li> <li>February 10 Elementary Principals' Meeting</li> <li>February 10 Superintendent's Spring Classified Staff Forum</li> <li>February 19 Superintendent's Spring Certificated Staff Forum</li> <li>February 21 High School Principals' Meeting</li> <li>February 24 Middle School Principals' Meeting</li> <li>March 5 Community Forum</li> <li>March 7 PTSA Legislative Group</li> <li>March 10 CUCPTSA Council Meeting</li> <li>March 11 Capistrano Unified Educators Association</li> <li>March 13 DELAC Meeting</li> <li>March 17 Teacher Council</li> <li>March 18 Community Advisory Meeting (CAC)</li> <li>March 19 Superintendent's Community Forum</li> <li>March 21 High School Principals' Meeting</li> <li>March 24 Middle School Principals' Meeting</li> <li>March 26 Board Meeting</li> <li>March 31 Elementary Principals' Meeting</li> <li>April 14 CUCPTSA Council Meeting</li> <li>April 15 Community Advisory Meeting (CAC)</li> <li>April 17 DELAC Meeting</li> <li>April 23 Board Meeting</li> <li>April 28 Elementary Principals' Meeting</li> <li>May 5 Teacher Advisory Council</li> <li>May 9 PTSA Legislative Group</li> <li>May 13 Classified Staff Educators Association</li> <li>May 19 Parent Advisory Council</li> </ul> <p>Each of our 56 School Sites held a meeting(s) to review LCAP and gather feedback from School Site Council, Staff, PTA, etc. (All Elementary, Middle, and High Schools) -</p>	<p>District staff identified the following priority areas of need that emerged from the stakeholder input and, in combination with essential data, incorporated them into the development of the LCAP goals:</p> <ul style="list-style-type: none"> <li>At-risk and struggling students</li> <li>English Learners</li> <li>Class size reduction</li> <li>Facilities</li> <li>Instructional Days</li> <li>Technology</li> <li>Music</li> <li>A-G</li> <li>Electives</li> <li>Science, Technology, Engineering, Math (STEM)</li> <li>Arts</li> </ul> <p>All goals were written to align directly with the interests and desires expressed during the stakeholder engagement process.</p>

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## Section 2: Goals and Progress Indicators

### Instructions and Guiding Questions

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

### Instructions:

Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil 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 the goal.

### Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

**Section 2: Goals and Progress Indicators**

<sup>1</sup>What needs have been identified and what metrics are used to measure progress?

<sup>2</sup>Identify applicable subgroups (as defined in EC 52052) or indicate “all” for all pupils.

<sup>3</sup>Indicate “all” if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.

<sup>4</sup>Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.

Description of Goals				
Identified Need and Metric <sup>1</sup>	Description of Goal	Applicable Pupil Subgroup(s) <sup>2</sup>	School(s) Affected <sup>3</sup>	Related State and Local Priorities <sup>4</sup>
<p>1.</p> <ul style="list-style-type: none"> <li>Prepare students for success in college and career</li> <li>Prepare students to use digital tools</li> <li>Reduce class size</li> <li>Increase instructional days to 180</li> </ul> <p>As measured by:                      SBAC ELA Results                      SBAC Mathematics Results                      Year to year comparison of class size/staffing ratios                      Year to year comparison of number of instructional days                      Early Assessment Program (EAP)                      District benchmark assessments                      Other accountability measures                      Subgroup analysis (ELL, SWD, SED)                      Highly Qualified Teachers                      Sufficiency of Instructional Materials                      Number of high school students, including Adult Transition Program (ATP) students placed in a career</p>	<p>Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.</p>	<p>All Students (including unduplicated)</p>	<p>All schools</p>	<p>State Priorities:                      Basic                      Pupil Achievement                      Other Pupil Outcomes                      Implementation of State Standards</p> <p>Strategic Goal Pillar 3:  <ul style="list-style-type: none"> <li>Academic Achievement and Enrichment</li> </ul></p>



Description of Goals				
Identified Need and Metric <sup>1</sup>	Description of Goal	Applicable Pupil Subgroup(s) <sup>2</sup>	School(s) Affected <sup>3</sup>	Related State and Local Priorities <sup>4</sup>
internship/ apprenticeship				
2. <ul style="list-style-type: none"> <li>Develop a systematic approach for identifying at-risk students</li> <li>Develop appropriate interventions to meet the needs of at-risk students</li> </ul> <p>As measured by:            Grade level/subject area benchmark assessments            Suspension/Expulsion Data            Credit Recovery            Coursework Data            Attendance Data            California Healthy Kids Survey            SST data            Special Education referral and placement data            504 documentation data</p>	Provide interventions for academically, behaviorally, and social/emotionally at risk students.	All Students, including all subgroups	All schools	State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment
3. <ul style="list-style-type: none"> <li>Increase the number of fluent English Learners</li> <li>Decrease the number of long-term English Learners</li> </ul> <p>As measured by:            AMAO 1            AMAO 2            Reclassification Rates            Percent of LTEL</p>	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.	English Learners	All schools	State Priorities: Pupil Achievement Other Pupil Outcomes  Strategic Goal: Pillar 3: Academic Achievement and Enrichment

**Description of Goals**

Identified Need and Metric <sup>1</sup>	Description of Goal	Applicable Pupil Subgroup(s) <sup>2</sup>	School(s) Affected <sup>3</sup>	Related State and Local Priorities <sup>4</sup>
<p>4.</p> <ul style="list-style-type: none"> <li>Increase a-g completion rates</li> <li>Refine course offerings to reflect rigor and a broad course of study that prepare students for college and career</li> <li>Expand CTE pathways</li> <li>Improve college readiness, enrollment, and persistence rates</li> </ul> <p>As measured by:                      A-G Progress:                      On-track high school students                      College-Going Rate (Nat'l. Clearinghouse)                      Senior Exit Survey                      Number of CTE Career Pathways                      Number of Advanced Placement and IB students                      VAPA and electives data                      College Remediation data                      Subgroup analysis (ELL, SWD, SED)</p>	<p>Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p>	<p>All Students (including unduplicated)</p>	<p>All schools</p>	<p>Pupil Achievement                      Course Access                      Pupil Engagement                      Implementation of State Standards</p> <p>Strategic Goal:                      Pillar 3: Academic Achievement and Enrichment</p>
<p>5.</p> <ul style="list-style-type: none"> <li>Increase parent engagement representative of the District's diverse student population</li> <li>Increase partnership engagement in educating CUSD students</li> </ul>	<p>Expand parent and community engagement to include representation of all students.</p>	<p>All Students (including unduplicated)</p>	<p>All schools</p>	<p>Parent Involvement                      Community Engagement</p> <p>Strategic Goal:                      Pillar 1 : Community Relations</p>

**Description of Goals**

Identified Need and Metric <sup>1</sup>	Description of Goal	Applicable Pupil Subgroup(s) <sup>2</sup>	School(s) Affected <sup>3</sup>	Related State and Local Priorities <sup>4</sup>
As measured by: Participation in District advisory meetings Site parent engagement in PTSA and other activities Data from online communication tools, including Parent Portal				
6. <ul style="list-style-type: none"> <li>• Develop long-term facilities improvement program</li> <li>• Prepare for short and long-term facilities needs</li> <li>• Increase technological resources/devices for staff and students</li> </ul> As measured by: Williams Act data Number of digital devices for students and staff Facilities Inspection Tool by site	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.	All Students (including unduplicated)	All schools	Basic Strategic Goal Pillar 5: Effective Operations

## Section 2: Goals and Progress Indicators

<sup>1</sup> Based on identified metric.

LCAP Year 1 (2014-15): Analysis of Progress		
Description of Goal	Analysis of Progress	What will be different / improved for students? <sup>1</sup>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	<p>End of Year 1/LCAP review Progress data will be collected during the 2014-15 school year. Baseline Data: 2013: CAHSEE - ELA 93% pass/Math 93% pass Science CST - 5th Gr. 72% prof/adv 8th Gr. 88% prof/adv. 10th Gr. 76 prof/adv. EAP (conditional and ready) - ELA: 58% /Math: 69%</p> <p>2014 Data from Science CST, CAHSEE, and EAP will be analyzed when available. Comparison data for lowered class size/staffing ratios and instructional days year to year</p>	<p>Increased student proficiency in academic achievement measures by 3% in all grade bands (from previous year) and across subgroups. Students will attend 180 instructional days Class size averages will be restored within Ed. Code (no waivers), based on negotiated contract. Baseline SBAC data will be collected. Classroom instruction will reflect grade level standards, including integrated digital literacy skills. Baseline data on career experiences, internships, apprenticeships will be collected. Increase the number of Highly Qualified Teachers Maintain the number of sufficient instructional materials for each student.</p>
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.	<p>End of Year 1/LCAP review: Progress data from designated metrics will be collected during the 2014-15 school year: Intervention participation, 504 qualification data, special education placement data.</p>	<p>Establishment of districtwide MTSS plan and guiding principles. Decreased referrals to more restrictive programs and/or special education services.</p>
3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.	<p>Baseline Data: 2013 AMAO 1: 51% 2013 AMAO 2: Less than 5 years: 25%; More than 5 years: 47% LTELs: 79.4% of CUSD ELs in grades 5-12 have been designated as EL for more than five years. 2013 Reclassification rate is 10.3% Progress data will be collected during the 2014-15 school year.</p>	<p>Increased reclassification rate by 3% over current baseline. Number of LTEL students will decrease by 2% in Grades 5-12 AMAO 1: Increase by 3% AMAO 2: Increase by 3%</p>
4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready	<p>Baseline Data: 2013 CUSD Graduate A-G Completion Rate: 54% 2013 CUSD Graduate AP Participation: 2013 CUSD EAP ELA Pass rate:39% College-ready; 19% Conditional</p>	<p>Number of students completing a-g will increase by 3%. Additional CTE pathway will be integrated into course offerings. 95% of 8th grade students will complete Ready Step</p>

**LCAP Year 1 (2014-15): Analysis of Progress**

Description of Goal	Analysis of Progress	What will be different / improved for students? <sup>1</sup>
	<p>2013 CUSD EAP Math Pass rate: 23% College-ready; 46% Conditional</p> <p>Progress data will be collected during the 2014-15 school year.</p> <p>Begin collection of clubs, organizations, and athletics participation at the high schools. Develop data collection system.</p>	<p>college readiness survey.</p> <p>EAP results will reflect a 3% increase over the prior year in students identified as "college ready".</p> <p>Baseline senior exit survey will be developed/conducted</p> <p>District Arts plan will be updated.</p> <p>Increased participation in clubs, organizations and athletics at the high schools.</p>
<p>5. Expand parent and community engagement to include representation of all students.</p>	<p>CUSD has a very active and supportive PTSA organization which provides parent education, supplemental programs, and legislative advocacy on behalf of CUSD students. PTSA has logged over 480,000 volunteer hours in CUSD.</p> <p>End of Year 1/LCAP review: Additional progress data will be collected during the 2014-15 school year to ensure engagement includes a representation of all students.</p>	<p>Upgraded parent communications; increased participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.</p>
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>End of Year 1/LCAP review: Progress data will be collected during the 2014-15 school year</p>	<p>Standards for facility maintenance will be met.</p> <p>Williams Act facilities inspections will reflect compliance.</p> <p>Annual Tech Plan objectives will be met.</p> <p>Classroom 1:1 device program will be expanded (See Tech Plan).</p> <p>Site discretionary supply accounts will return to baseline levels.</p>

**Section 2: Goals and Progress Indicators**

<sup>1</sup> Based on identified metric.

<b>LCAP Year 2 (2015-16): Analysis of Progress</b>		
<b>Description of Goal</b>	<b>Analysis of Progress</b>	<b>What will be different / improved for students?<sup>1</sup></b>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	Districtwide and site-level data will be analyzed at the end of the 2015-16 school year, and appropriate adjustments to the plan will be made.	Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. Maintained student instructional days of 180 days. Class size averages will be adjusted per negotiated agreement. Classroom instruction will reflect grade level standards, including integrated digital literacy skills. Baseline benchmark data collected.
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.	Districtwide and site-level data will be analyzed at the end of the 2015-16 school year, and appropriate adjustments to the plan will be made.	Each site will have a defined MTSS plan in accordance with District guidelines to support student learners. Universal screening data will be gathered on an ongoing basis at all sites. Additional counseling support will be available for sites. Decreased referrals for more restricted programs. Decreased suspensions and expulsions and/or special education services.
3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.	Districtwide and site-level data will be analyzed at the end of the 2015-16 school year, and appropriate adjustments to the plan will be made.	Increased reclassification rate by 3% over previous year. Number of LTEL students will decrease by 2% over previous year in Grades 5-12 AMAO 1: Meet target AMAO 2: Meet target and increase by 3%
4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready	Districtwide and site-level data will be analyzed at the end of the 2015-16 school year. This data will be used to examine the impact of actions related to this goal area, and adjustments to the plan will be made.	Number of students completing a-g will increase by 3% from previous year. Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. 95% of 8th grade students will complete Ready Step college readiness survey. All 10th grade students will take the PSAT. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".

**LCAP Year 2 (2015-16): Analysis of Progress**

Description of Goal	Analysis of Progress	What will be different / improved for students? <sup>1</sup>
<p>5. Expand parent and community engagement to include representation of all students.</p>	<p>Districtwide and site-level data will be analyzed at the end of the 2015-16 school year, and appropriate adjustments to the plan will be made.</p>	<p>Upgraded parent communications; increased participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.</p>
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>Districtwide and site-level data will be analyzed at the end of the 2015-16 school year, and appropriate adjustments to the plan will be made.</p>	<p>Standards for facility maintenance will be met. Williams Act facilities inspections will reflect compliance. Annual Tech Plan objectives will be met. Classroom 1:1 device program will be expanded (See Tech Plan). Site discretionary supply accounts will return to baseline levels.</p>

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**Section 2: Goals and Progress Indicators**

<sup>1</sup>Based on identified metric.

<b>LCAP Year 3 (2016-17): Analysis of Progress</b>		
<b>Description of Goal</b>	<b>Analysis of Progress</b>	<b>What will be different / improved for students?<sup>1</sup></b>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to the plan will be made.	Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. Maintained student instructional days of 180 days Class size averages will be adjusted per negotiated agreement.
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.	Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to the plan will be made.	Decreased referrals for more restrictive programs; reduced suspensions and expulsions; reduced referrals and placement in special education programs.
3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.	Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to the plan will be made.	Increased reclassification rate by 3% over previous year. Number of LTEL students will decrease by 2% over previous year in Grades 5-12 AMAO 1: Meet target and increase by 2% AMAO 2: Meet target and increase by 3%
4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready	Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to the plan will be made.	Number of students completing a-g will increase by 3% from previous year Continued expansion of CTE pathways to reflect high wage/high demand industries/careers All 8th grade students will complete Ready Step college readiness survey All 10th grade students will take the PSAT Data regarding college-going and persistence will reflect an increase of 5% Increase in SAT/ACT participation and average scores Increase in student access to VAPA courses/instruction
5. Expand parent and community engagement to include representation of all students.	Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to	Upgraded parent communications; increased participation in district advisories by 2%; increased



**LCAP Year 3 (2016-17): Analysis of Progress**

Description of Goal	Analysis of Progress	What will be different / improved for students? <sup>1</sup>
	the plan will be made.	participation by parents from underrepresented student groups in parent information and support activities.
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>Districtwide and site-level data will be analyzed at the end of the 2016-17 school year, and appropriate adjustments to the plan will be made.</p>	<p>Standards for facility maintenance will be met. Williams Act facilities inspections will reflect compliance. Annual Tech Plan objectives will be met. Classroom 1:1 device program will be expanded (See Tech Plan). Site discretionary supply accounts will return to baseline levels.</p>

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### Section 3: Actions, Services, and Expenditures

#### Instructions and Guiding Questions

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

#### Instructions:

Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve Low-Income, English Learner, RFEP, and/or Foster Youth Pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

#### Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

**Section 3: Actions, Services, and Expenditures**

**A. Actions, Services and Expenditures for All Students**

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

<sup>1</sup> Include and identify all goals from Section 2

<sup>2</sup> From Section 2

<sup>3</sup> Indicate if school-wide or LEA-wide

<sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: • Academic Achievement and Enrichment	All schools

Level of Service	Action and Services	Proposed Expenditures	Type	Funding Source	Amount
1.1	Ensure effective learning conditions by reducing class size and providing adequate instructional days for students	Increase student days to 180	1000-1999: Certificated Personnel Salaries	Base	\$2,479,200
		Increase student days to 180	1000-1999: Certificated Personnel Salaries	Supplemental	\$619,800
		Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Base	\$3,949,600
		Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Supplemental	\$987,400
1.2	Professional Development for teachers and paraprofessionals on state standards and effective instructional practices	TOSAs, coaches	1000-1999: Certificated Personnel Salaries	Supplemental	\$537,107

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

		Conferences/training	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000
		Mileage	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,000
		Printing costs	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,200
		Site allocation for subs for PD release (including observations and coaching)	1000-1999: Certificated Personnel Salaries	Other	\$282,510
1.3	State standards-aligned materials	State standards materials/textbooks	4000-4999: Books And Supplies	Other	\$2,800,000
1.4	Technical support for elementary and secondary	Technical support for elementary and secondary	1000-1999: Certificated Personnel Salaries	Other	\$200,000
		Technical support for elementary and secondary	2000-2999: Classified Personnel Salaries	Other	\$80,000
2.	Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment		All schools
2.1	Intervention classes	Additional sections for secondary sites	1000-1999: Certificated Personnel Salaries	Supplemental	\$121,480
2.2	Supplies and materials	Assessments	4000-4999: Books And Supplies	Supplemental	\$10,000
2.3	Management and oversight of districtwide interventions, site support	Exec. director and coordinators	1000-1999: Certificated Personnel Salaries	Supplemental	\$370,000

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

		TOSAs and site coordination stipends	1000-1999: Certificated Personnel Salaries	Supplemental	\$338,800
		Clerical support	2000-2999: Classified Personnel Salaries	Supplemental	\$95,000
2.4	Professional Development/Training for Certificated and Paraprofessional staff	Substitutes for certificated and paraprofessional training	1000-1999: Certificated Personnel Salaries	Supplemental	\$20,000
		Consultant	5000-5999: Services And Other Operating Expenditures	Supplemental	\$5,000
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3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.		State Priorities: Pupil Achievement Other Pupil Outcomes		All schools
			Strategic Goal: Pillar 3: Academic Achievement and Enrichment		
3.1	Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students.	Summer CELDT Test Prep	1000-1999: Certificated Personnel Salaries	Supplemental	\$12,000
		Testing Technicians	1000-1999: Certificated Personnel Salaries	Supplemental	\$167,000
		Secondary ELD sections	1000-1999: Certificated Personnel Salaries	Supplemental	\$289,000
		Supplemental instructional materials	4000-4999: Books And Supplies	Supplemental	\$102,000
		CELDT	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000
3.2	Provide newcomer support	Newcomer instructional materials	4000-4999: Books And Supplies	Supplemental	\$24,000
3.3	Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students	EL Instructional coach (TOSA)	1000-1999: Certificated Personnel Salaries	Supplemental	\$100,000
		EL Instructional coach (TOSA)	1000-1999: Certificated Personnel Salaries	Other	\$100,000
		ELD advisors	1000-1999: Certificated Personnel Salaries	Supplemental	\$103,850

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

		Substitutes for task force, meetings, professional development, coaching	1000-1999: Certificated Personnel Salaries	Supplemental	\$59,500
		Site allocation for pd	1000-1999: Certificated Personnel Salaries	Supplemental	\$135,000
		PD consultants	5000-5999: Services And Other Operating Expenditures	Supplemental	\$160,000
		Conferences and workshops	5000-5999: Services And Other Operating Expenditures	Supplemental	\$10,000
3.4	Program operations	Director	1000-1999: Certificated Personnel Salaries	Supplemental	\$71,362
		Staff secretary	2000-2999: Classified Personnel Salaries	Supplemental	\$54,000
		Office supplies	4000-4999: Books And Supplies	Supplemental	\$6,000
		Printing	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000
		Account clerk	2000-2999: Classified Personnel Salaries	Supplemental	\$26,250
4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready		Pupil Achievement Course Access Pupil Engagement Implementation of State Standards  Strategic Goal: Pillar 3: Academic Achievement and Enrichment	All schools	
4.1	Supplemental materials for elective classes	Supplemental instructional materials	1000-1999: Certificated Personnel Salaries	Supplemental	\$1,000
4.2	College readiness and support	AVID participation fee	5000-5999: Services And Other Operating Expenditures	Supplemental	\$67,140

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

4.3	Teen parent support	Childcare supplies	4000-4999: Books And Supplies	Supplemental	\$5,000
4.4	Expand electives	Additional sections to promote broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$120,000
4.5	Support for CTE, VAPA, and broad course of study	Additional K-12 offerings to support CTE, VAPA, and broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$140,000
		VAPA/CTE Coordinator	1000-1999: Certificated Personnel Salaries	Supplemental	\$110,000
		Equipment	4000-4999: Books And Supplies	Supplemental	\$100,000
5.	Expand parent and community engagement to include representation of all students.		Parent Involvement Community Engagement	All schools	
			Strategic Goal: Pillar 1 : Community Relations		
5.1	Facilitate effective communications with CUSD families and stakeholders	Enhance online and other communication vehicles to support parent information	5000-5999: Services And Other Operating Expenditures	Base	\$161,000
		Staffing in Public Information/Community relations	2000-2999: Classified Personnel Salaries	Base	\$318,000
		Supplies	4000-4999: Books And Supplies	Base	\$9,000
		Services	5000-5999: Services And Other Operating Expenditures	Base	\$36,000
		Technical support	2000-2999: Classified Personnel Salaries	Base	\$90,000
5.2	Increase representative engagement of parents in district advisory groups	Printing costs	5000-5999: Services And Other Operating Expenditures	Base	\$5,000
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.		Basic	All schools	
			Strategic Goal Pillar 5: Effective Operations		

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students**

6.1	Manage assets/inventory of instructional equipment and materials	Online digital tracking and repository solution	5000-5999: Services And Other Operating Expenditures	Base	\$330,000
		Inventory baseline and maintenance (additional assignment)	2000-2999: Classified Personnel Salaries	Base	\$60,000
6.2	Provide digital tool access to teachers and students	Purchase of digital devices	4000-4999: Books And Supplies	Other	\$4,000,000
6.3	Ensure that facilities are clean, safe and functional.	Deferred Maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$1,500,000
		Routine Maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$10,072,000
		Implement Prop 39 energy grants to increase facility energy efficiency	6000-6999: Capital Outlay	Other	\$2,000,000
6.4	Site allocation for instructional resources	Baseline allocations for supplies/materials	4000-4999: Books And Supplies	Base	\$323,500



**Section 3: Actions, Services, and Expenditures**

**LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for All Students**

**Description of Goal<sup>1</sup>**

1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.

**Related State and Local Priorities<sup>2</sup>**

- State Priorities:  
 Basic  
 Pupil Achievement  
 Other Pupil Outcomes  
 Implementation of State Standards
- Strategic Goal Pillar 3:  
 • Academic Achievement and Enrichment

**Level of Service<sup>3</sup>**

All schools

**Action and Services**

**Annual Update: Review of Actions/Services**

- 1.1 Ensure effective learning conditions by reducing class size and providing adequate instructional days for students
- 1.2 Professional Development for teachers and paraprofessionals on state standards and effective instructional practices
- 1.3 State standards-aligned materials
- 1.4 Technical support for elementary and secondary

- 
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.

- State Priorities:  
 Pupil Achievement  
 Other Pupil Outcomes  
 Pupil Engagement  
 School Climate
- Strategic Goals:  
 Pillar 2: Safe and Healthy Schools  
 Strategic Goal  
 Pillar 3: Academic Achievement and Enrichment

All schools

- 2.1 Intervention classes
- 2.2 Supplies and materials
- 2.3 Management and oversight of districtwide

LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for All Students

<p>interventions, site support</p> <p>2.4 Professional Development/Training for Certificated and Paraprofessional staff</p>		
<p>3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.</p> <p>3.1 Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students.</p> <p>3.2 Provide newcomer support</p> <p>3.3 Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students</p> <p>3.4 Program operations</p>	<p>State Priorities: Pupil Achievement Other Pupil Outcomes</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p> <p>4.1 Supplemental materials for elective classes</p> <p>4.2 College readiness and support</p> <p>4.3 Teen parent support</p> <p>4.4 Expand electives</p> <p>4.5 Support for CTE, VAPA, and broad course of study</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal:</p>	<p>All schools</p>

Pillar 1 : Community Relations

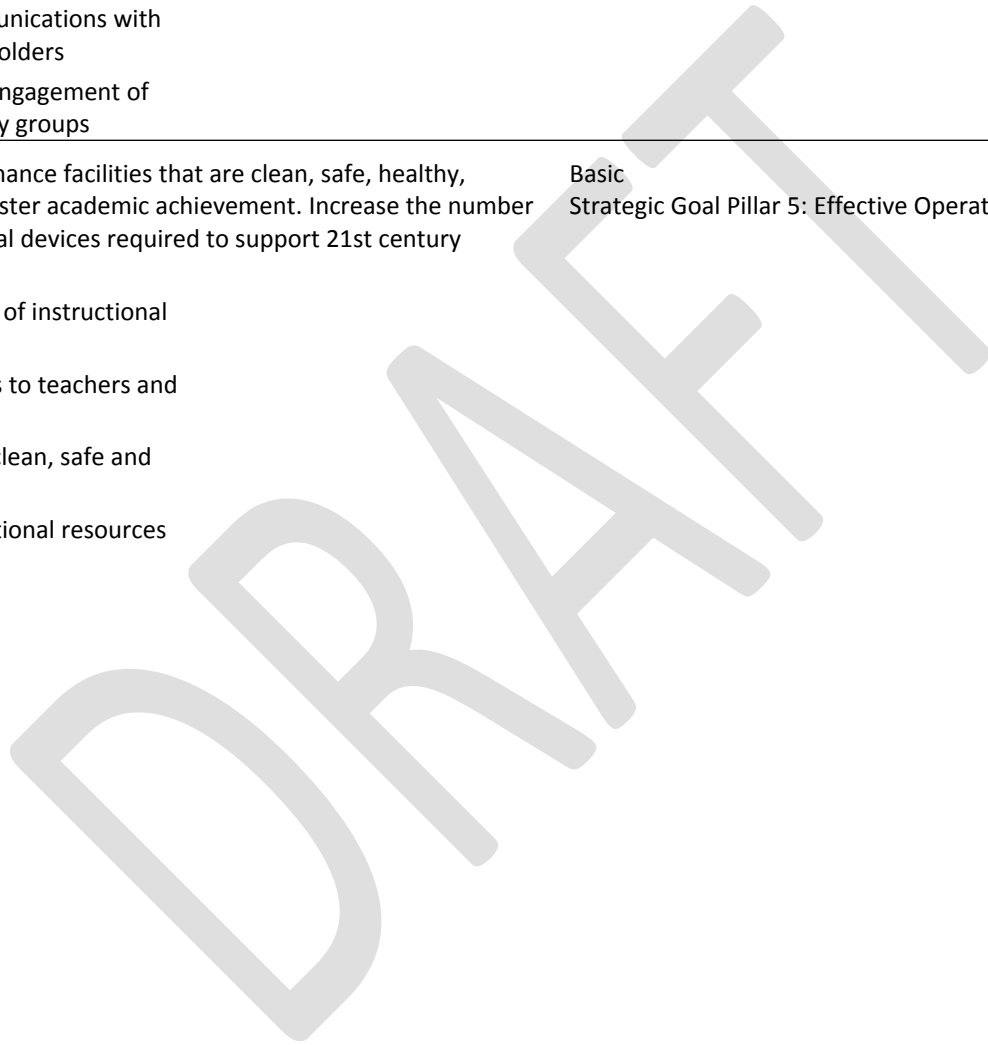
- 5.1 Facilitate effective communications with CUSD families and stakeholders
- 5.2 Increase representative engagement of parents in district advisory groups

6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.

Basic  
Strategic Goal Pillar 5: Effective Operations

All schools

- 6.1 Manage assets/inventory of instructional equipment and materials
- 6.2 Provide digital tool access to teachers and students
- 6.3 Ensure that facilities are clean, safe and functional.
- 6.4 Site allocation for instructional resources



**Section 3: Actions, Services, and Expenditures**

- <sup>1</sup> Include and identify all goals from Section 2
- <sup>2</sup> From Section 2
- <sup>3</sup> Indicate if school-wide or LEA-wide
- <sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: • Academic Achievement and Enrichment	All schools

**Level of Service**

**Action and Services**

Action and Services	Proposed Expenditures	Type	Funding Source	Amount
1.1 Ensure effective learning conditions by reducing class size and providing adequate instructional days for students	Maintain 180 instructional days for students.	1000-1999: Certificated Personnel Salaries	Base	\$2,479,200
	Maintain 180 instructional days for students.	1000-1999: Certificated Personnel Salaries	Supplemental	\$619,800
	Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Base	\$3,949,600
	Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Supplemental	\$987,400
1.2 Professional Development for teachers and paraprofessionals on state standards and effective instructional practices	TOSAs, coaches	1000-1999: Certificated Personnel Salaries	Supplemental	\$537,107
	Conferences/training	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000
	Mileage	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,000

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

		Printing costs	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,200
		Site allocation for subs for PD release (including observations and coaching	1000-1999: Certificated Personnel Salaries	Other	\$282,510
1.3	State standards-aligned materials.	State standards materials/textbooks	4000-4999: Books And Supplies	Other	\$1,550,000
1.4	Technical support for elementary and secondary	Technical support for elementary and secondary	1000-1999: Certificated Personnel Salaries	Other	\$200,000
		Technical support for elementary and secondary	2000-2999: Classified Personnel Salaries	Other	\$80,000
2.	Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools	
2.1	Intervention classes	Additional classes for secondary sites	1000-1999: Certificated Personnel Salaries	Supplemental	\$121,480
2.2	Supplies and Materials	Assessments	4000-4999: Books And Supplies	Supplemental	\$10,000
2.3	Management and oversight of districtwide interventions, site support	Exec. director and coordinators	1000-1999: Certificated Personnel Salaries	Supplemental	\$370,000
		TOSAs and site coordination stipends	1000-1999: Certificated Personnel Salaries	Supplemental	\$338,800
		Statistician	2000-2999: Classified Personnel Salaries	Supplemental	\$95,000
2.4	Professional Development/Training for Certificated and Paraprofessional staff	Substitutes for certificated and paraprofessional training	1000-1999: Certificated Personnel Salaries	Supplemental	\$20,000

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

	Consultant	5000-5999: Services And Other Operating Expenditures	Supplemental	\$5,000
3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.	State Priorities: Pupil Achievement Other Pupil Outcomes	All schools	
		Strategic Goal: Pillar 3: Academic Achievement and Enrichment		
3.1	Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students	Summer CELDT Test Prep	1000-1999: Certificated Personnel Salaries	Supplemental \$12,000
		Testing Technicians	1000-1999: Certificated Personnel Salaries	Supplemental \$167,000
		Secondary ELD sections	1000-1999: Certificated Personnel Salaries	Supplemental \$289,000
		Supplemental instructional materials	4000-4999: Books And Supplies	Supplemental \$102,000
		CELDT	4000-4999: Books And Supplies	Supplemental \$2,000
3.2	Provide newcomer support	Newcomer instructional materials	1000-1999: Certificated Personnel Salaries	Supplemental \$24,000
3.3	Provide program guidance, professional development, instructional coaching, and support for teachers of ELL students	EL Instructional coach (TOSA)	1000-1999: Certificated Personnel Salaries	Supplemental \$100,000
		EL Instructional coach (TOSA)	1000-1999: Certificated Personnel Salaries	Supplemental \$100,000
		ELD advisors	1000-1999: Certificated Personnel Salaries	Supplemental \$103,850
		Substitutes for task force, meetings, professional development, coaching	1000-1999: Certificated Personnel Salaries	Supplemental \$59,500
		Site allocation for pd	1000-1999: Certificated Personnel Salaries	Supplemental \$135,000
		PD consultants	5000-5999: Services And Other Operating Expenditures	Supplemental \$160,000

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

	Conferences and workshops	5000-5999: Services And Other Operating Expenditures	Supplemental	\$10,000	
3.4	Program operations	Director	1000-1999: Certificated Personnel Salaries	Supplemental	\$71,362
	Staff secretary	2000-2999: Classified Personnel Salaries	Supplemental	\$54,000	
	Office supplies	4000-4999: Books And Supplies	Supplemental	\$6,000	
	Printing	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000	
	Account clerk	5000-5999: Services And Other Operating Expenditures	Supplemental	\$26,250	
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4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready	Pupil Achievement Course Access Pupil Engagement Implementation of State Standards  Strategic Goal: Pillar 3: Academic Achievement and Enrichment		All schools	
4.1	Supplemental materials for elective classes	Supplemental instructional materials	1000-1999: Certificated Personnel Salaries	Supplemental	\$1,000
4.2	College readiness and support	AVID participation fee	5000-5999: Services And Other Operating Expenditures	Supplemental	\$67,140
4.3	Teen parent support	Childcare supplies	4000-4999: Books And Supplies	Supplemental	\$5,000
4.4	Expand electives	Additional sections to promote broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$120,000
4.5	Support for CTE, VAPA, and broad course of study	Additional K-12 offerings to support CTE, VAPA, and broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$140,000

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

		VAPA/CTE Coordinator	1000-1999: Certificated Personnel Salaries	Supplemental	\$110,000
		Equipment	4000-4999: Books And Supplies	Supplemental	\$100,000
5.	Expand parent and community engagement to include representation of all students.		Parent Involvement Community Engagement All schools		
			Strategic Goal: Pillar 1 : Community Relations		
5.1	Facilitate effective communications with CUSD families and stakeholders	Enhance online and other communication vehicles to support parent information	5000-5999: Services And Other Operating Expenditures	Base	\$161,000
		Staffing in Public Information/Community relations	2000-2999: Classified Personnel Salaries	Base	\$370,000
		Supplies	4000-4999: Books And Supplies	Base	\$9000
		Services	5000-5999: Services And Other Operating Expenditures	Base	\$36,000
		Technical support	2000-2999: Classified Personnel Salaries	Base	\$90,000
5.2	Increase representative engagement of parents in district advisory groups	Printing costs	5000-5999: Services And Other Operating Expenditures	Base	\$5,000
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.		Basic Strategic Goal Pillar 5: Effective Operations		All schools
6.1	Manage assets/inventory of instructional equipment and materials	Online digital tracking and repository solution	5000-5999: Services And Other Operating Expenditures	Base	\$330,000
		Inventory baseline and maintenance (additional assignment)	2000-2999: Classified Personnel Salaries	Base	\$60,000
6.2	Provide digital tool access to teachers and students	Purchase of digital devices	4000-4999: Books And Supplies	Other	\$4,000,000



**LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students**

6.3	Ensure that facilities are safe and healthy	Deferred maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$2,000,000
		Routine maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$10,274,000
		Implement Prop 39 energy grants to increase facility energy efficiency	6000-6999: Capital Outlay	Other	\$2,098,000
6.4	Site allocation for instructional resources	Baseline allocations for supplies/materials	4000-4999: Books And Supplies	Base	\$323,500

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**Section 3: Actions, Services, and Expenditures**

**LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for All Students**

**Description of Goal<sup>1</sup>**

1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.

**Related State and Local Priorities<sup>2</sup>**

- State Priorities:  
 Basic  
 Pupil Achievement  
 Other Pupil Outcomes  
 Implementation of State Standards
- Strategic Goal Pillar 3:  
 • Academic Achievement and Enrichment

**Level of Service<sup>3</sup>**

All schools

**Action and Services**

**Annual Update: Review of Actions/Services**

- 1.1 Ensure effective learning conditions by reducing class size and providing adequate instructional days for students
- 1.2 Professional Development for teachers and paraprofessionals on state standards and effective instructional practices
- 1.3 State standards-aligned materials.
- 1.4 Technical support for elementary and secondary

- 
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.

- State Priorities:  
 Pupil Achievement  
 Other Pupil Outcomes  
 Pupil Engagement  
 School Climate
- Strategic Goals:  
 Pillar 2: Safe and Healthy Schools  
 Strategic Goal  
 Pillar 3: Academic Achievement and Enrichment

All schools

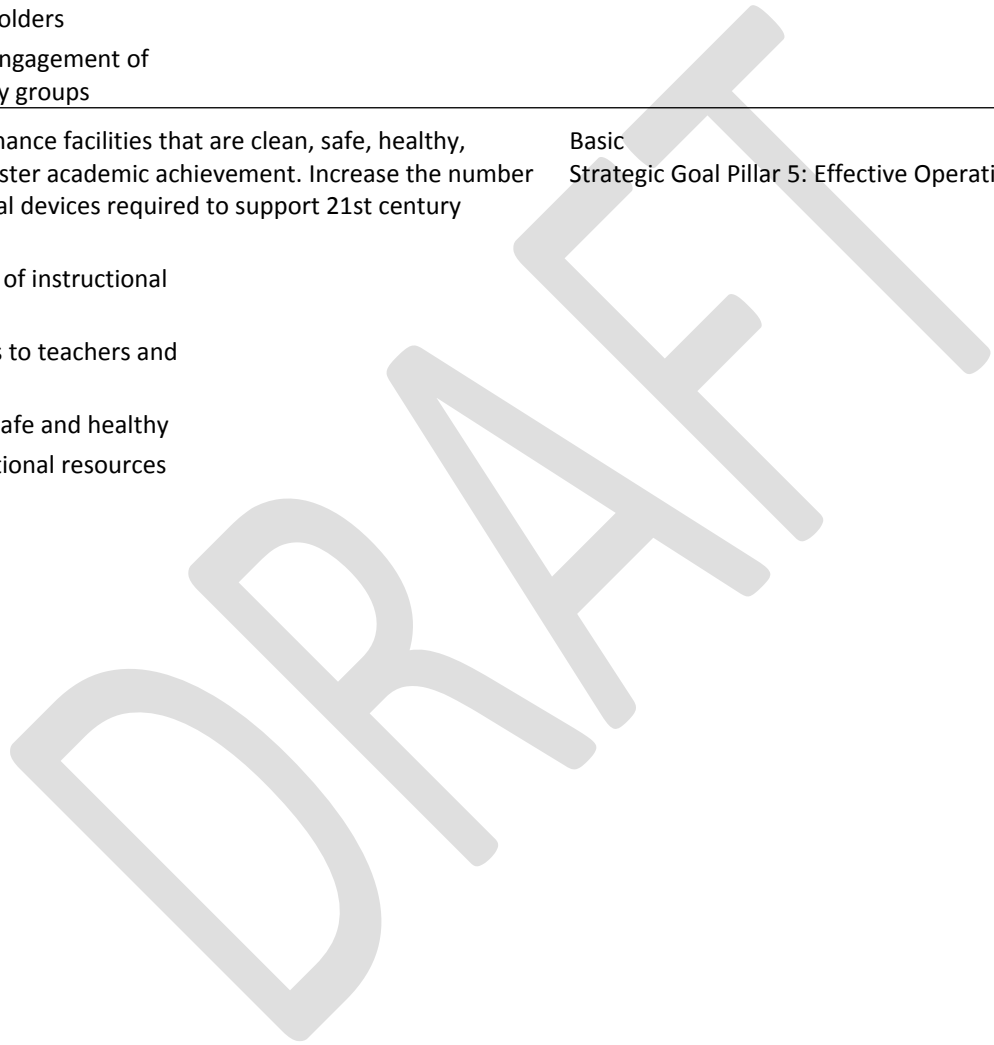
- 2.1 Intervention classes
- 2.2 Supplies and Materials
- 2.3 Management and oversight of districtwide

LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for All Students

<p>interventions, site support</p> <p>2.4 Professional Development/Training for Certificated and Paraprofessional staff</p>		
<p>3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.</p> <p>3.1 Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students</p> <p>3.2 Provide newcomer support</p> <p>3.3 Provide program guidance, professional development, instructional coaching, and support for teachers of ELL students</p> <p>3.4 Program operations</p>	<p>State Priorities: Pupil Achievement Other Pupil Outcomes</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p> <p>4.1 Supplemental materials for elective classes</p> <p>4.2 College readiness and support</p> <p>4.3 Teen parent support</p> <p>4.4 Expand electives</p> <p>4.5 Support for CTE, VAPA, and broad course of study</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal: Pillar 1 : Community Relations</p>	<p>All schools</p>

- 5.1 Facilitate effective communications with CUSD families and stakeholders
- 5.2 Increase representative engagement of parents in district advisory groups

- 
- |  |  |             |
|--|--|-------------|
| <ul style="list-style-type: none"> <li>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</li> <li>6.1 Manage assets/inventory of instructional equipment and materials</li> <li>6.2 Provide digital tool access to teachers and students</li> <li>6.3 Ensure that facilities are safe and healthy</li> <li>6.4 Site allocation for instructional resources</li> </ul> | Basic<br>Strategic Goal Pillar 5: Effective Operations | All schools |
|--|--|-------------|



**Section 3: Actions, Services, and Expenditures**

- <sup>1</sup> Include and identify all goals from Section 2
- <sup>2</sup> From Section 2
- <sup>3</sup> Indicate if school-wide or LEA-wide
- <sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: <ul style="list-style-type: none"> <li>• Academic Achievement and Enrichment</li> </ul>	All schools

**Level of Service**

**Action and Services**

Action and Services	Proposed Expenditures	Type	Funding Source	Amount
1.1 Ensure effective learning conditions by reducing class size and providing adequate instructional days for students	Maintain 180 instructional days for students	1000-1999: Certificated Personnel Salaries	Base	\$2,479,200
	Maintain 180 instructional days for students	1000-1999: Certificated Personnel Salaries	Supplemental	\$619,800
	Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Base	\$3,949,600
	Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries	Supplemental	\$987,400
1.2 Professional Development for teachers and paraprofessionals on state standards and effective instructional practices	TOSAs, coaches	1000-1999: Certificated Personnel Salaries	Supplemental	\$537,107
	Conferences/training	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2000
	Mileage	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,000

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

		Printing costs	5000-5999: Services And Other Operating Expenditures	Supplemental	\$1,200
		Site allocation for subs for PD release (including observations and coaching)	1000-1999: Certificated Personnel Salaries	Other	\$282,510
1.3	State standards-aligned materials	State standards materials/textbooks	4000-4999: Books And Supplies	Other	\$1,550,000
1.4	Technical support for elementary and secondary	Technical support for elementary and secondary	1000-1999: Certificated Personnel Salaries	Other	\$200,000
		Technical support for elementary and secondary	2000-2999: Classified Personnel Salaries	Other	\$80,000
2.	Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools	
2.1	Intervention classes	Additional sections for secondary sites	1000-1999: Certificated Personnel Salaries	Supplemental	\$121,480
2.2	Supplies and materials	Assessments	4000-4999: Books And Supplies	Supplemental	\$10,000
2.3	Management and oversight of districtwide interventions, site support	Exec. director and coordinators	1000-1999: Certificated Personnel Salaries	Supplemental	\$370,000
		TOSAs and site coordinators	1000-1999: Certificated Personnel Salaries	Supplemental	\$338,800
		Statistician	2000-2999: Classified Personnel Salaries	Supplemental	\$95,000
		Counselors (2 FTE)	1000-1999: Certificated Personnel Salaries	Supplemental	\$220,000

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

2.4	Professional Development/Training for Certificated and Paraprofessional staff	Substitutes for certificated and paraprofessional training Consultant	1000-1999: Certificated Personnel Salaries 5000-5999: Services And Other Operating Expenditures	Supplemental Supplemental	\$20,000 \$5,000
3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.		State Priorities: Pupil Achievement Other Pupil Outcomes  Strategic Goal: Pillar 3: Academic Achievement and Enrichment		All schools
3.1	Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students	Summer CELDT Test Prep Testing Technicians Secondary ELD sections Supplemental instructional materials CELDT	1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries 4000-4999: Books And Supplies 4000-4999: Books And Supplies	Supplemental Supplemental Supplemental Supplemental Supplemental	\$12,000 \$167,000 \$289,000 \$102,000 \$2,000
3.2	Provide newcomer support	Newcomer instructional materials	1000-1999: Certificated Personnel Salaries	Supplemental	\$24,000
3.3	Provide program guidance, professional development, instructional coaching, and support for teachers of ELL students	EL Instructional coach (TOSA) EL Instructional coach (TOSA) ELD advisors Substitutes for task force, meetings, professional development, coaching Site allocation for pd	1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries	Supplemental Other Supplemental Supplemental Supplemental	\$100,000 \$100,000 \$103,850 \$59,500 \$135,000

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

		PD Consultants	5000-5999: Services And Other Operating Expenditures	Supplemental	\$160,000
		Conferences and workshops	5000-5999: Services And Other Operating Expenditures	Supplemental	\$10,000
3.4	Program operations	Director	1000-1999: Certificated Personnel Salaries	Supplemental	\$71,362
		Staff secretary	2000-2999: Classified Personnel Salaries	Supplemental	\$54,000
		Office supplies	4000-4999: Books And Supplies	Supplemental	\$6,000
		Printing	5000-5999: Services And Other Operating Expenditures	Supplemental	\$2,000
		Account clerk	2000-2999: Classified Personnel Salaries	Supplemental	\$26,250
4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready		Pupil Achievement Course Access Pupil Engagement Implementation of State Standards  Strategic Goal: Pillar 3: Academic Achievement and Enrichment	All schools	
4.1	Supplemental materials for elective classes	Supplemental instructional materials	4000-4999: Books And Supplies	Supplemental	\$1,000
4.2	College readiness and support	AVID participation fee	5000-5999: Services And Other Operating Expenditures	Supplemental	\$67,140
4.3	Teen parent support	Childcare supplies	4000-4999: Books And Supplies	Supplemental	\$5,000
4.4	Expand electives	Additional sections to promote broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$120,000

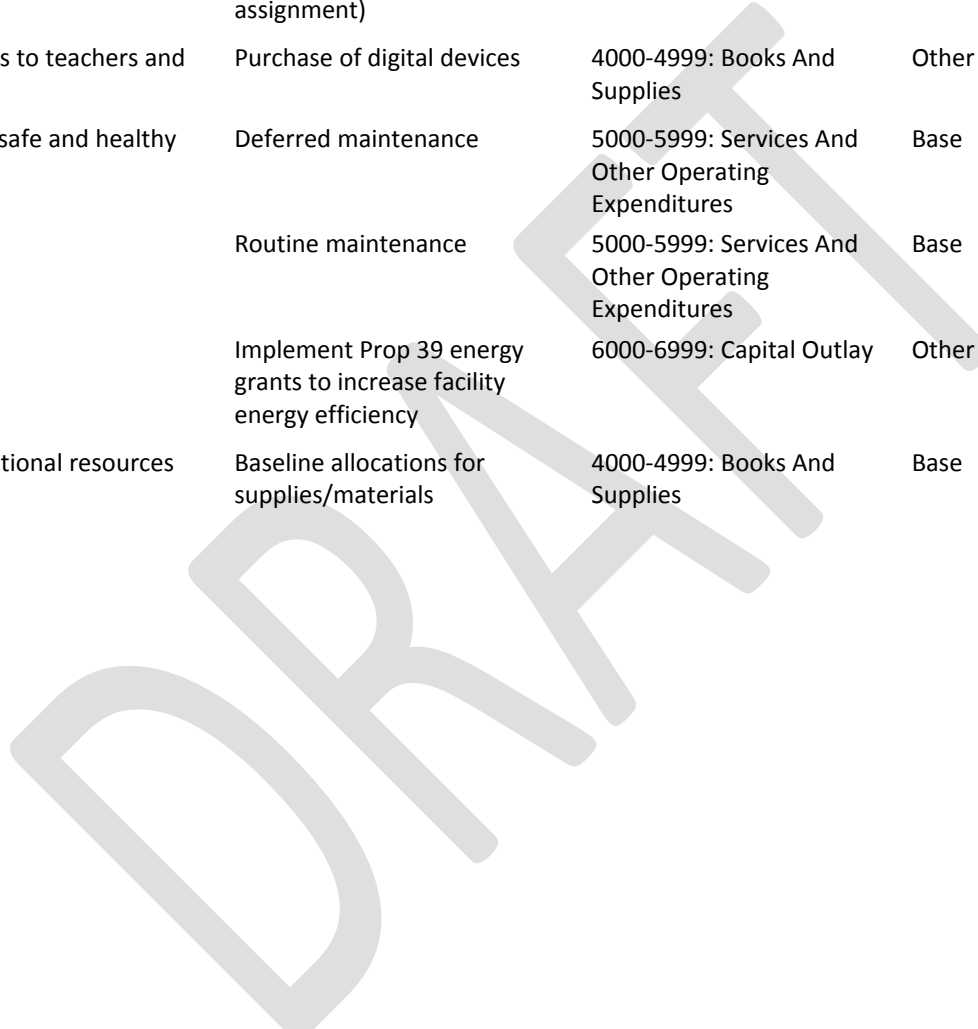


**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

4.5	Support for CTE, VAPA, and broad course of study	Additional K-12 offerings to support CTE, VAPA, and broad course of study	1000-1999: Certificated Personnel Salaries	Supplemental	\$140,000
		VAPA/CTE Coordinator	1000-1999: Certificated Personnel Salaries	Supplemental	\$110,000
		Equipment	4000-4999: Books And Supplies	Supplemental	\$100,000
5.	Expand parent and community engagement to include representation of all students.		Parent Involvement Community Engagement	All schools	
			Strategic Goal: Pillar 1 : Community Relations		
5.1	Facilitate effective communications with CUSD families and stakeholders	Enhance online and other communication vehicles to support parent information	5000-5999: Services And Other Operating Expenditures	Base	\$161,000
		Staffing in Public Information/Community relations	2000-2999: Classified Personnel Salaries	Base	\$378,000
		Supplies	4000-4999: Books And Supplies	Base	\$9000
		Services	5000-5999: Services And Other Operating Expenditures	Base	\$36,000
		Technical support	2000-2999: Classified Personnel Salaries	Base	\$36,000
5.2	Increase representative engagement of parents in district advisory groups	Printing costs	5000-5999: Services And Other Operating Expenditures	Supplemental	\$5,000
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.		Basic	All schools	
			Strategic Goal Pillar 5: Effective Operations		
6.1	Manage assets/inventory of instructional equipment and materials	Online digital tracking and repository solution	5000-5999: Services And Other Operating Expenditures	Base	\$300,000

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students**

		Inventory baseline and maintenance (additional assignment)	2000-2999: Classified Personnel Salaries	Base	\$60,000
6.2	Provide digital tool access to teachers and students	Purchase of digital devices	4000-4999: Books And Supplies	Other	\$4,000,000
6.3	Ensure that facilities are safe and healthy	Deferred maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$2,000,000
		Routine maintenance	5000-5999: Services And Other Operating Expenditures	Base	\$10,479,000
		Implement Prop 39 energy grants to increase facility energy efficiency	6000-6999: Capital Outlay	Other	\$2,098,000
6.4	Site allocation for instructional resources	Baseline allocations for supplies/materials	4000-4999: Books And Supplies	Base	\$323,500



**Section 3: Actions, Services, and Expenditures**

**LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for All Students**

**Description of Goal<sup>1</sup>**

1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.

**Related State and Local Priorities<sup>2</sup>**

- State Priorities:  
 Basic  
 Pupil Achievement  
 Other Pupil Outcomes  
 Implementation of State Standards
- Strategic Goal Pillar 3:  
 • Academic Achievement and Enrichment

**Level of Service<sup>3</sup>**

All schools

**Action and Services**

**Annual Update: Review of Actions/Services**

- 1.1 Ensure effective learning conditions by reducing class size and providing adequate instructional days for students
- 1.2 Professional Development for teachers and paraprofessionals on state standards and effective instructional practices
- 1.3 State standards-aligned materials
- 1.4 Technical support for elementary and secondary

- 
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.

- State Priorities:  
 Pupil Achievement  
 Other Pupil Outcomes  
 Pupil Engagement  
 School Climate
- Strategic Goals:  
 Pillar 2: Safe and Healthy Schools  
 Strategic Goal  
 Pillar 3: Academic Achievement and Enrichment

All schools

- 2.1 Intervention classes
- 2.2 Supplies and materials
- 2.3 Management and oversight of districtwide

LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for All Students

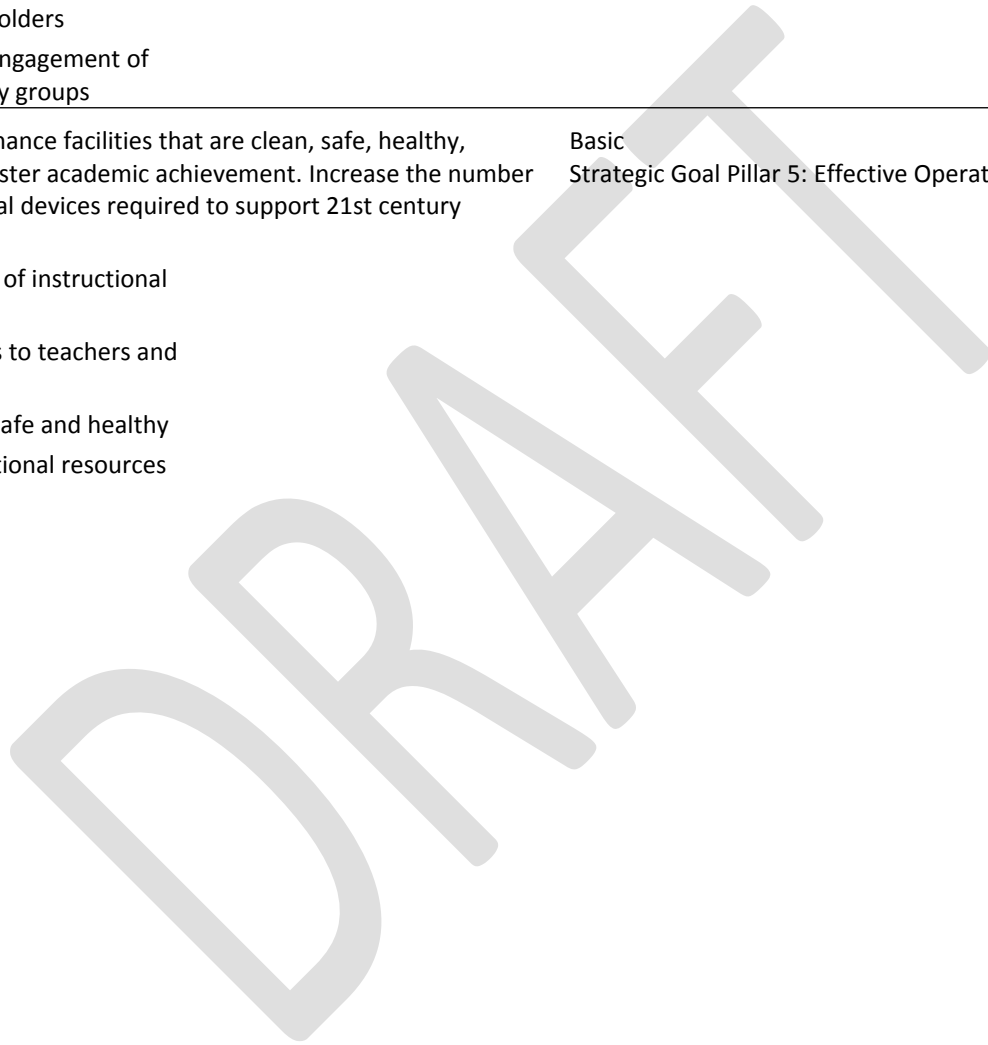
<p>interventions, site support</p> <p>2.4 Professional Development/Training for Certificated and Paraprofessional staff</p>		
<p>3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.</p> <p>3.1 Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students</p> <p>3.2 Provide newcomer support</p> <p>3.3 Provide program guidance, professional development, instructional coaching, and support for teachers of ELL students</p> <p>3.4 Program operations</p>	<p>State Priorities: Pupil Achievement Other Pupil Outcomes</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p> <p>4.1 Supplemental materials for elective classes</p> <p>4.2 College readiness and support</p> <p>4.3 Teen parent support</p> <p>4.4 Expand electives</p> <p>4.5 Support for CTE, VAPA, and broad course of study</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal: Pillar 1 : Community Relations</p>	<p>All schools</p>

- 5.1 Facilitate effective communications with CUSD families and stakeholders
- 5.2 Increase representative engagement of parents in district advisory groups

- 
- 6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.
    - 6.1 Manage assets/inventory of instructional equipment and materials
    - 6.2 Provide digital tool access to teachers and students
    - 6.3 Ensure that facilities are safe and healthy
    - 6.4 Site allocation for instructional resources

Basic  
Strategic Goal Pillar 5: Effective Operations

All schools



**Section 3: Actions, Services, and Expenditures**

**B. Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve Low-Income, English Learner, RFEP, and/or Foster Youth Pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

<sup>1</sup> Include and identify all goals from Section 2

<sup>2</sup> From Section 2

<sup>3</sup> Indicate if school-wide or LEA-wide

<sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>		
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: • Academic Achievement and Enrichment	All schools		
Level of Service Action and Services	Proposed Expenditures	Type	Funding Source	Amount
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools	

**LCAP Year 1 (2014-15): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

2.1	Provide interventions and support for non-proficient ELLs	Site allocations	1000-1999: Certificated Personnel Salaries	Supplemental	\$135,000
		Online leveled intervention in ELA and math	5000-5999: Services And Other Operating Expenditures	Supplemental	\$280,000
		Technical support for online programs	2000-2999: Classified Personnel Salaries	Other	\$7,000
2.2	Foster program needs assessment	Data collection and analysis	4000-4999: Books And Supplies	Supplemental	\$1,000
<hr/>					
3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.		State Priorities: Pupil Achievement Other Pupil Outcomes		All schools
			Strategic Goal: Pillar 3: Academic Achievement and Enrichment		
3.1	Increase the number of ELLs who reclassify as fully English proficient.	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.2	Decrease the number of LTEL students.	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.3	Provide newcomer support	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.4	Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.5	Program operations	See Part A: Goals 3 and LEA Plan for detailed plan of support			
<hr/>					
4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready		Pupil Achievement Course Access Pupil Engagement Implementation of State Standards		All schools

LCAP Year 1 (2014-15): Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils

		Strategic Goal: Pillar 3: Academic Achievement and Enrichment		
5.	Expand parent and community engagement to include representation of all students.	Parent Involvement Community Engagement	All schools	
		Strategic Goal: Pillar 1 : Community Relations		
5.1	Ensure translation of school documents for schools with 15% or more ELLs	Contracted translation services	5000-5999: Services And Other Operating Expenditures	Supplemental \$4,000
		Translators	2000-2999: Classified Personnel Salaries	Supplemental \$188,000
5.2	Facilitate communication, parent education, and engagement of parents of ELLs.	Bilingual community liaisons	2000-2999: Classified Personnel Salaries	Supplemental \$1,277,044
		Parent education programs such as PIQE	5000-5999: Services And Other Operating Expenditures	Supplemental \$30,000
		DELAC childcare	2000-2999: Classified Personnel Salaries	Supplemental \$2,000
		Supplies and materials	4000-4999: Books And Supplies	Supplemental \$1,000
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.	Basic	Strategic Goal Pillar 5: Effective Operations	All schools



**Section 3: Actions, Services, and Expenditures**

**LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>
<p>1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.</p>	<p>State Priorities:                      Basic                      Pupil Achievement                      Other Pupil Outcomes                      Implementation of State Standards</p> <p>Strategic Goal Pillar 3:                      • Academic Achievement and Enrichment</p>	<p>All schools</p>
<b>Action and Services</b>	<b>Annual Update: Review of Actions/Services</b>	
<p>2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.</p> <p>2.1 Provide interventions and support for non-proficient ELLs</p> <p>2.2 Foster program needs assessment</p>	<p>State Priorities:                      Pupil Achievement                      Other Pupil Outcomes                      Pupil Engagement                      School Climate</p> <p>Strategic Goals:                      Pillar 2: Safe and Healthy Schools                      Strategic Goal                      Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.</p> <p>3.1 Increase the number of ELLs who reclassify</p>	<p>State Priorities:                      Pupil Achievement                      Other Pupil Outcomes</p> <p>Strategic Goal:                      Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>

**LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils**

<p>as fully English proficient.</p> <p>3.2 Decrease the number of LTEL students.</p> <p>3.3 Provide newcomer support</p> <p>3.4 Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students</p> <p>3.5 Program operations</p>		
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p> <p>5.1 Ensure translation of school documents for schools with 15% or more ELLs</p> <p>5.2 Facilitate communication, parent education, and engagement of parents of ELLs.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal: Pillar 1 : Community Relations</p>	<p>All schools</p>
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>Basic Strategic Goal Pillar 5: Effective Operations</p>	<p>All schools</p>

**Section 3: Actions, Services, and Expenditures**

<sup>1</sup> Include and identify all goals from Section 2

<sup>2</sup> From Section 2

<sup>3</sup> Indicate if school-wide or LEA-wide

<sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>		
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: • Academic Achievement and Enrichment	All schools		
Level of Service Action and Services	Proposed Expenditures	Type	Funding Source	Amount
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools	
2.1 Provide interventions and support for non-proficient ELLS	Site allocations  Online leveled intervention in ELA and math	1000-1999: Certificated Personnel Salaries  5000-5999: Services And Other Operating Expenditures	Supplemental  Supplemental	\$135,000  \$280,000

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

		Technical support for online programs	2000-2999: Classified Personnel Salaries	Supplemental	\$7,000
2.2	Foster program needs assessment	Data collection and analysis	4000-4999: Books And Supplies	Supplemental	\$1,000
3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.		State Priorities: Pupil Achievement Other Pupil Outcomes  Strategic Goal: Pillar 3: Academic Achievement and Enrichment		All schools
3.1	Increase the number of ELLs who reclassify as fully English proficient.	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.2	Decrease the number of LTEL students.	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.3	Provide newcomer support	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.4	Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.5	Program operations	See Part A: Goals 3 and LEA Plan for detailed plan of support			
4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready		Pupil Achievement Course Access Pupil Engagement Implementation of State Standards  Strategic Goal: Pillar 3: Academic Achievement and Enrichment		All schools

**LCAP Year 2 (2015-16): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

5.	Expand parent and community engagement to include representation of all students.		Parent Involvement Community Engagement	All schools	
			Strategic Goal: Pillar 1 : Community Relations		
5.1	Ensure translation of school documents for schools with 15% or more ELLs	Contracted translation services	5000-5999: Services And Other Operating Expenditures	Supplemental	\$4,000
		Translators	2000-2999: Classified Personnel Salaries	Supplemental	\$188,000
5.2	Facilitate communication, parent education, and engagement of parents of ELLs.	Bilingual community liaisons	2000-2999: Classified Personnel Salaries	Supplemental	\$1,277,044
		Parent education programs such as PIQE	5000-5999: Services And Other Operating Expenditures	Supplemental	\$30,000
		DELAC childcare	2000-2999: Classified Personnel Salaries	Supplemental	\$2,000
		Supplies and materials	4000-4999: Books And Supplies	Supplemental	\$1,000
<hr/>					
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.		Basic Strategic Goal Pillar 5: Effective Operations	All schools	

**Section 3: Actions, Services, and Expenditures**

**LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

<b>Description of Goal<sup>1</sup></b>	<b>Related State and Local Priorities<sup>2</sup></b>	<b>Level of Service<sup>3</sup></b>
<p>1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.</p>	<p>State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards</p> <p>Strategic Goal Pillar 3: • Academic Achievement and Enrichment</p>	<p>All schools</p>
<b>Action and Services</b>	<b>Annual Update: Review of Actions/Services</b>	
<p>2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.</p> <p>2.1 Provide interventions and support for non-proficient ELLS</p> <p>2.2 Foster program needs assessment</p>	<p>State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate</p> <p>Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.</p> <p>3.1 Increase the number of ELLs who reclassify</p>	<p>State Priorities: Pupil Achievement Other Pupil Outcomes</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>

**LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils**

<p>as fully English proficient.</p> <p>3.2 Decrease the number of LTEL students.</p> <p>3.3 Provide newcomer support</p> <p>3.4 Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students</p> <p>3.5 Program operations</p>		
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p> <p>5.1 Ensure translation of school documents for schools with 15% or more ELLs</p> <p>5.2 Facilitate communication, parent education, and engagement of parents of ELLs.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal: Pillar 1 : Community Relations</p>	<p>All schools</p>
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>Basic Strategic Goal Pillar 5: Effective Operations</p>	<p>All schools</p>

**Section 3: Actions, Services, and Expenditures**

<sup>1</sup> Include and identify all goals from Section 2

<sup>2</sup> From Section 2

<sup>3</sup> Indicate if school-wide or LEA-wide

<sup>4</sup> What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>		
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: • Academic Achievement and Enrichment	All schools		
Level of Service Action and Services	Proposed Expenditures	Type	Funding Source	Amount
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.		State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools	
2.1 Provide interventions and support for non-proficient ELLs	Site allocations  Online leveled intervention in ELA and math	1000-1999: Certificated Personnel Salaries  5000-5999: Services And Other Operating Expenditures	Supplemental  Supplemental	\$135,000  \$280,000



**LCAP Year 3 (2016-17): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

		Technical support for online programs	2000-2999: Classified Personnel Salaries	Supplemental	\$7,000
2.2	Foster program needs assessment	Data collection and analysis	4000-4999: Books And Supplies	Supplemental	\$1,000
3.	Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.		State Priorities: Pupil Achievement Other Pupil Outcomes  Strategic Goal: Pillar 3: Academic Achievement and Enrichment		All schools
3.1	Increase the number of ELLs who reclassify as fully English proficient.	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.2	Decrease the number of LTEL students	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.3	Provide newcomer support	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.4	Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students	See Part A: Goals 3 and LEA Plan for detailed plan of support			
3.5	Program operations	See Part A: Goals 3 and LEA Plan for detailed plan of support			
4.	Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready		Pupil Achievement Course Access Pupil Engagement Implementation of State Standards  Strategic Goal:		All schools

**LCAP Year 3 (2016-17): Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Pillar 3: Academic Achievement and Enrichment

5.	Expand parent and community engagement to include representation of all students.		Parent Involvement Community Engagement	All schools	
			Strategic Goal: Pillar 1 : Community Relations		
5.1	Ensure translation of school documents for schools with 15% or more ELLs	Contracted translation services	5000-5999: Services And Other Operating Expenditures	Supplemental	\$4,000
		Translators	2000-2999: Classified Personnel Salaries	Supplemental	\$188,000
5.2	Facilitate communication, parent education, and engagement of parents of ELLs.	Bilingual community liaisons	2000-2999: Classified Personnel Salaries	Supplemental	\$1,277,044
		Parent education programs such as PIQE	5000-5999: Services And Other Operating Expenditures	Supplemental	\$30,000
		DELAC childcare	2000-2999: Classified Personnel Salaries	Supplemental	\$2,000
		Supplies and materials	4000-4999: Books And Supplies	Supplemental	\$1,000
6.	Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.		Basic Strategic Goal Pillar 5: Effective Operations	All schools	

**Section 3: Actions, Services, and Expenditures**

**LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils**

Description of Goal <sup>1</sup>	Related State and Local Priorities <sup>2</sup>	Level of Service <sup>3</sup>
1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards  Strategic Goal Pillar 3: <ul style="list-style-type: none"> <li>Academic Achievement and Enrichment</li> </ul>	All schools
<b>Action and Services</b>	<b>Annual Update: Review of Actions/Services</b>	
2. Provide interventions for academically, behaviorally, and social/emotionally at risk students.  2.1 Provide interventions and support for non-proficient ELLs 2.2 Foster program needs assessment	State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate  Strategic Goals: Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment	All schools
3. Increase the number of English Learners who achieve fluency and decrease the number of long-term English Learners.  3.1 Increase the number of ELLs who reclassify	State Priorities: Pupil Achievement Other Pupil Outcomes  Strategic Goal: Pillar 3: Academic Achievement and Enrichment	All schools

**LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils**

<p>as fully English proficient.</p> <p>3.2 Decrease the number of LTEL students</p> <p>3.3 Provide newcomer support</p> <p>3.4 Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students</p> <p>3.5 Program operations</p>		
<p>4. Increase the number of K-12 student offerings reflecting a broad course of study to ensure students are on-track to graduate from high school college and career ready</p>	<p>Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic Achievement and Enrichment</p>	<p>All schools</p>
<p>5. Expand parent and community engagement to include representation of all students.</p> <p>5.1 Ensure translation of school documents for schools with 15% or more ELLs</p> <p>5.2 Facilitate communication, parent education, and engagement of parents of ELLs.</p>	<p>Parent Involvement Community Engagement</p> <p>Strategic Goal: Pillar 1 : Community Relations</p>	<p>All schools</p>
<p>6. Develop a multi-year plan to enhance facilities that are clean, safe, healthy, functional and appropriate to foster academic achievement. Increase the number of student and staff technological devices required to support 21st century learning.</p>	<p>Basic Strategic Goal Pillar 5: Effective Operations</p>	<p>All schools</p>

**Section 3: Actions, Services, and Expenditures**

**C. Description/Justification of LCFF Expenditures**

C. Describe the LEA’s increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Capistrano Unified School District has budgeted \$3,578,787 of the \$6,893,933 LCFF Supplemental funds to address the priorities for all students through:

- Providing 180 days of instruction for students: Impacts all students, including unduplicated. (Goal 1)
- Decreasing class size for students: Impacts all students, including unduplicated. (Goal 1)
- Professional development for all teachers and paraprofessionals: Emphasis on providing high quality instruction, including Tier 1 interventions for all students, including unduplicated students. (Goal 1)
- Student access to interventions (academic, behavioral, and social): Through a multi-tiered system of support, all students, including unduplicated students will benefit from academic supports, and related interventions. (Goal 2)
- Preparation for College and Career through successful completion of a broad course of study: All students, including unduplicated, will benefit from a systematic process focused on meeting graduation requirements, entry requirements for college, and a broad course of study, including CTE and VAPA. (Goal 4)
- Enhanced parent communications and opportunities for engagement in school and district training, workshops, and activities: All parents will benefit from enhancements, including parents of unduplicated students. (Goal 5)

The District has determined these actions are the most effective to meet the goals.

<b>Total Expenditures by Funding Source</b>				
<b>Funding Source</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>All Funding Sources</b>	<b>35,696,743.00</b>	<b>35,298,743.00</b>	<b>35,647,743.00</b>	<b>106,643,229.00</b>
Base	19,333,300.00	20,087,300.00	20,211,300.00	59,631,900.00
Other	9,469,510.00	8,210,510.00	8,310,510.00	25,990,530.00
Supplemental	6,893,933.00	7,000,933.00	7,125,933.00	21,020,799.00

<b>Total Expenditures by Object Type</b>				
<b>Object Type</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>All Expenditure Types</b>	<b>35,696,743.00</b>	<b>35,298,743.00</b>	<b>35,647,743.00</b>	<b>106,643,229.00</b>
1000-1999: Certificated Personnel Salaries	11,449,609.00	11,473,609.00	11,692,609.00	34,615,827.00
2000-2999: Classified Personnel Salaries	2,197,294.00	2,223,044.00	2,203,294.00	6,623,632.00
4000-4999: Books And Supplies	7,381,500.00	6,109,500.00	6,110,500.00	19,601,500.00
5000-5999: Services And Other Operating Expenditures	12,668,340.00	13,394,590.00	13,543,340.00	39,606,270.00
6000-6999: Capital Outlay	2,000,000.00	2,098,000.00	2,098,000.00	6,196,000.00

<b>Total Expenditures by Object Type and Funding Source</b>					
<b>Object Type</b>	<b>Funding Source</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>All Expenditure Types</b>	<b>All Funding Sources</b>	<b>35,696,743.00</b>	<b>35,298,743.00</b>	<b>35,647,743.00</b>	<b>106,643,229.00</b>

<b>Total Expenditures by Object Type and Funding Source</b>					
<b>Object Type</b>	<b>Funding Source</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
1000-1999: Certificated Personnel Salaries	Base	6,428,800.00	6,428,800.00	6,428,800.00	19,286,400.00
1000-1999: Certificated Personnel Salaries	Other	582,510.00	482,510.00	582,510.00	1,647,530.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,438,299.00	4,562,299.00	4,681,299.00	13,681,897.00
2000-2999: Classified Personnel Salaries	Base	468,000.00	520,000.00	474,000.00	1,462,000.00
2000-2999: Classified Personnel Salaries	Other	87,000.00	80,000.00	80,000.00	247,000.00
2000-2999: Classified Personnel Salaries	Supplemental	1,642,294.00	1,623,044.00	1,649,294.00	4,914,632.00
4000-4999: Books And Supplies	Base	332,500.00	332,500.00	332,500.00	997,500.00
4000-4999: Books And Supplies	Other	6,800,000.00	5,550,000.00	5,550,000.00	17,900,000.00
4000-4999: Books And Supplies	Supplemental	249,000.00	227,000.00	228,000.00	704,000.00
5000-5999: Services And Other Operating Expenditures	Base	12,104,000.00	12,806,000.00	12,976,000.00	37,886,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	564,340.00	588,590.00	567,340.00	1,720,270.00
6000-6999: Capital Outlay	Other	2,000,000.00	2,098,000.00	2,098,000.00	6,196,000.00

### Section 3: Actions, Services, and Expenditures

#### D. Description of Increased Services for Low-Income, English Learner, RFEP, and/or Foster Youth Pupils

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

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Capistrano Unified School District has developed a plan to utilize LCFF Supplemental Funds specifically to meet the needs of English Learners, Low Income and Foster Youth Students by allocating \$3,315,146 for a variety of programs and services. The funds will be used to meet goals through targeted services for unduplicated pupils identified as English Learners, low income, or foster youth by:

- Professional development on strategies to support English Learners, including specific training on the English Language Development (ELD) Standards. (Goal 3)
- Targeted intervention programs designed to support unduplicated students' achievement in literacy and math with specific consideration to language and other needs. (Goals 1, 2, and 3)
- Increased support in assessment. (Goal 3)
- Increased support to ELL newcomer students. (Goal 3)
- Targeted actions to impact the number of students considered long-term English Learners. (Goal 3)
- Support to families of unduplicated students, including parent education, enhanced communications through community liaisons, increased translation services, and facilitation of engagement in school and district activities. (Goal 5)