

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

Introduction:

LEA: Capistrano Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Joseph Farley, Superintendent, jfarley@capousd.org, (949) 234-9203 **LCAP Year:** 2014-2015

Local Control and Accountability Plan and Annual Update Template

As part of the LCAP development process, this data was analyzed for implications related to the priority areas of Conditions of Learning, Pupil Outcomes, and Engagement. Additional information regarding Capistrano Unified School District and comparisons to the county and state may be referenced on the CDE DataQuest Web page at <http://dq.cde.ca.gov/dataquest/>.

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.

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

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?

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>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>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"> • English Learners (ELL) • Students with Disabilities (SWD) • Economically Disadvantaged/Foster youth (SED) <p>Note: District and subgroup data has been summarized and posted on the District website.</p>
<p>List of Stakeholder Input Meetings: February 3 Parent Council February 6 DELAC Meeting</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>

Involvement Process	Impact on LCAP
<p>February 7 PTSA Legislation Team Meeting February 10 Elementary Principals' Meeting February 10 Superintendent's Spring Classified Staff Forum February 19 Superintendent's Spring Certificated Staff Forum February 21 High School Principals' Meeting February 24 Middle School Principals' Meeting March 5 Community Forum March 7 PTSA Legislative Group March 10 CUCPTSA Council Meeting March 11 Capistrano Unified Educators Association March 13 DELAC Meeting March 17 Teacher Council March 18 Community Advisory Meeting (CAC) March 19 Superintendent's Community Forum March 21 High School Principals' Meeting March 24 Middle School Principals' Meeting March 26 Board Meeting March 31 Elementary Principals' Meeting April 14 CUCPTSA Council Meeting April 15 Community Advisory Meeting (CAC) April 17 DELAC Meeting April 23 Board Meeting April 28 Elementary Principals' Meeting May 5 Teacher Advisory Council May 9 PTSA Legislative Group May 13 California School Employee Association Negotiating Team and Executive Board May 19 Parent Advisory Council</p> <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>At-risk and struggling students English Learners Class size reduction Facilities Instructional Days Technology Music A-G Electives Science, Technology, Engineering, Math (STEM) Arts</p> <p>All goals were written to align directly with the interests and desires expressed during the stakeholder engagement process.</p>

Section 2: Goals and Progress Indicators

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?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<ul style="list-style-type: none"> Prepare students for success in college and career Prepare students to use digital tools Reduce class size Increase instructional days to 180 <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, LTEL, SWD,</p>	<p>Goal 1: 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>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,</p>	<p>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. Increased reclassification rate by 3% over previous year. Number of LTEL</p>	<p>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. Increased reclassification rate by 3% over previous year. Number of LTEL students will decrease by 2% over previous year in Grades 5-12 AMA0 1: Meet target and increase by 2% AMA0 2: Meet target and</p>	<p>State Priorities: Basic Pupil Achievement Other Pupil Outcomes Implementation of State Standards Strategic Goal Pillar 3: <ul style="list-style-type: none"> Academic Achievement and Enrichment </p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
SED) Highly Qualified Teachers Sufficiency of Instructional Materials Number of high school students, including Adult Transition Program (ATP) students placed in a career internship/apprenticeship CASEMIS					apprenticeships will be collected. Increase the number of Highly Qualified Teachers Maintain the number of sufficient instructional materials for each student. 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%	students will decrease by 2% over previous year in Grades 5-12 AMAO 1: Meet target AMAO 2: Meet target and increase by 3%	increase by 3%	
<ul style="list-style-type: none"> Develop a systematic approach for identifying at-risk students Develop 	Goal 2: Provide interventions for academically, behaviorally, and social/emotionally at risk students.	All Students, including all subgroups	All schools		Establishment of districtwide MTSS plan and guiding principles. Decreased referrals to more restrictive	Each site will have a defined MTSS plan in accordance with District guidelines to support student learners. Universal	Decreased referrals for more restrictive programs; reduced suspensions and expulsions; reduced referrals	State Priorities: Pupil Achievement Other Pupil Outcomes Pupil Engagement School Climate Strategic Goals:

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>appropriate interventions to meet the needs of at-risk students</p> <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>					<p>programs and/or special education services.</p>	<p>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.</p>	<p>and placement in special education programs.</p>	<p>Pillar 2: Safe and Healthy Schools Strategic Goal Pillar 3: Academic Achievement and Enrichment</p>
<ul style="list-style-type: none"> Increase a-g completion rates Refine course offerings to reflect rigor and a broad course of study that prepare students 	<p>Goal 3: 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>Number of students completing a-g will increase by 3%. Additional CTE pathway will be integrated into course offerings.</p>	<p>Number of students completing a-g will increase by 3% from previous year. Continued expansion of CTE pathways to</p>	<p>Number of students completing a-g will increase by 3% from previous year Continued expansion of CTE pathways to</p>	<p>State Priorities: Pupil Achievement Course Access Pupil Engagement Implementation of State Standards</p> <p>Strategic Goal: Pillar 3: Academic</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>for college and career</p> <ul style="list-style-type: none"> Expand CTE pathways Improve college readiness, enrollment, and persistence rates <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>95% of 8th grade students will complete Ready Step college readiness survey. EAP results will reflect a 3% increase over the prior year in students identified as "college ready". Baseline senior exit survey will be developed/conducted</p> <p>District Arts plan will be updated. Increased participation in clubs, organizations and athletics at the high schools.</p>	<p>reflect high wage/high demand industries/careers</p> <p>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".</p>	<p>reflect high wage/high demand industries/careers</p> <p>All 8th grade students will complete Ready Step college readiness survey</p> <p>All 10th grade students will take the PSAT</p> <p>Data regarding college-going and persistence will reflect an increase of 5%</p> <p>Increase in SAT/ACT participation and average scores</p> <p>Increase in student access to VAPA courses/instruction</p>	Achievement and Enrichment
<ul style="list-style-type: none"> Increase parent engagement representative of 	Goal 4: Expand parent and community engagement to include	All Students (including unduplicated)	All schools		Upgraded parent communications; increased	Upgraded parent communications; increased	Upgraded parent communications; increased	State Priorities: Parent Involvement Community

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>the District's diverse student population</p> <ul style="list-style-type: none"> Increase partnership engagement in educating CUSD students <p>As measured by: Participation in District advisory meetings Site parent engagement in PTSA and other activities Data from online communication tools, including Parent Portal</p>	representation of all students.				participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.	participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.	participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.	Engagement Strategic Goal: Pillar 1 : Community Relations
<ul style="list-style-type: none"> Develop long-term facilities improvement program Prepare for short and long-term facilities needs Increase technological resources/devices 	Goal 5: 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 (LEA-wide)		Standards for facility maintenance will be met. Williams Act facilities inspections will reflect compliance. Annual Tech Plan objectives will be met.	Standards for facility maintenance will be met. Williams Act facilities inspections will reflect compliance. Annual Tech Plan objectives will be met.	Standards for facility maintenance will be met. Williams Act facilities inspections will reflect compliance. Annual Tech Plan objectives will be met.	State Priorities: Basic Strategic Goal Pillar 5: Effective Operations

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (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 Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>for staff and students</p> <p>As measured by: Williams Act data Number of digital devices for students and staff Facilities Inspection Tool by site</p>					Classroom 1:1 device program will be expanded (See Tech Plan). Site discretionary supply accounts will return to baseline levels.	Classroom 1:1 device program will be expanded (See Tech Plan). Site discretionary supply accounts will return to baseline levels.	Classroom 1:1 device program will be expanded (See Tech Plan). Site discretionary supply accounts will return to baseline levels.	

Section 3: Actions, Services, and Expenditures

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, 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?
- 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.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 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"> Academic Achievement and Enrichment 	Ensure effective learning conditions by reducing class size and providing adequate instructional days for students	Districtwide		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 Increase student days to 180 2000-2999: Classified Personnel Salaries Base \$626,000 Increase student days to 180 2000-2999: Classified Personnel Salaries Supplemental \$157,000 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	Maintain 180 instructional days for students. 1000-1999: Certificated Personnel Salaries Base \$2,516,388 Maintain 180 instructional days for students. 1000-1999: Certificated Personnel Salaries Supplemental \$629,097 Maintain 180 instructional days for students. 2000-2999: Classified Personnel Salaries Base \$638,520 Maintain 180 instructional days for students. 2000-2999: Classified Personnel Salaries Supplemental \$160,140 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Base \$4,008,844 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,002,211	Maintain 180 instructional days for students 1000-1999: Certificated Personnel Salaries Base \$2,554,134 Maintain 180 instructional days for students 1000-1999: Certificated Personnel Salaries Supplemental \$638,533 Maintain 180 instructional days for students 2000-2999: Classified Personnel Salaries Base \$651,290 Maintain 180 instructional days for students 2000-2999: Classified Personnel Salaries Supplemental \$163,343 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Base \$4,068,977 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,017,244
		Professional Development for teachers and paraprofessionals on state standards and effective instructional practices	Districtwide		TOSAs, coaches 1000-1999: Certificated Personnel Salaries Supplemental \$537,107 Clerical support 2000-2999: Classified Personnel Salaries Other \$75,000	TOSAs, coaches 1000-1999: Certificated Personnel Salaries Supplemental \$537,107 Clerical support 2000-2999: Classified Personnel Salaries Other \$75,000	TOSAs, coaches 1000-1999: Certificated Personnel Salaries Supplemental \$537,107 Clerical support 2000-2999: Classified Personnel Salaries Other \$75,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					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 \$260,000 Site allocation for subs for PD release (including observations and coaching) 2000-2999: Classified Personnel Salaries Other \$22,510	Conferences and 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 \$260,000 Site allocation for subs for PD release (including observations and coaching) 2000-2999: Classified Personnel Salaries Other \$22,510	Conferences/training 5000-5999: Services And Other Operating Expenditures Supplemental \$2000 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 \$260,000 Site allocation for subs for PD release (including observations and coaching) 2000-2999: Classified Personnel Salaries Other \$22,510
		State standards-aligned materials	Districtwide		State standards materials/textbooks 4000-4999: Books And Supplies Other \$2,800,000	State standards materials/textbooks 4000-4999: Books And Supplies Other \$1,550,000	State standards materials/textbooks 4000-4999: Books And Supplies Other \$1,550,000
		Technical support for elementary and secondary	Districtwide		Technical support for elementary and secondary 1000-1999: Certificated Personnel Salaries Other \$200,000	Technical support for elementary and secondary 1000-1999: Certificated Personnel Salaries Other \$200,000	Technical support for elementary and secondary 1000-1999: Certificated Personnel Salaries Other \$200,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Technical support for elementary and secondary 2000-2999: Classified Personnel Salaries Other \$80,000	Technical support for elementary and secondary 2000-2999: Classified Personnel Salaries Other \$80,000	Technical support for elementary and secondary 2000-2999: Classified Personnel Salaries Other \$80,000
Goal 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	Intervention classes	Districtwide		Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$121,480	Additional classes for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$121,480	Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$121,480
		Supplies and materials	Districtwide		Assessments 4000-4999: Books And Supplies Supplemental \$10,000	Assessments 4000-4999: Books And Supplies Supplemental \$10,000	Assessments 4000-4999: Books And Supplies Supplemental \$10,000
		Management and oversight of districtwide interventions, site support	Districtwide		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 Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$95,000	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 Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$95,000	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 Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$95,000 Counselors (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$220,000
		Professional Development/Training for Certificated and Paraprofessional staff	Districtwide		Substitutes for certificated training 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	Substitutes for certificated training 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	Substitutes for certificated training 1000-1999: Certificated Personnel Salaries Supplemental \$15,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Substitutes for paraprofessional training 2000-2999: Classified Personnel Salaries Supplemental \$5,000 Consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	Substitutes for paraprofessional training 2000-2999: Classified Personnel Salaries Supplemental \$5,000 Consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	Substitutes for paraprofessional training 2000-2999: Classified Personnel Salaries Supplemental \$5,000 Consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
		Additional support personnel for TK-12 students	Districtwide				
Goal 3: 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	State Priorities: Pupil Achievement Course Access Pupil Engagement Implementation of State Standards Strategic Goal: Pillar 3: Academic Achievement and Enrichment	Supplemental materials for elective classes	Districtwide		Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$1,000	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$1,000	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$1,000
		College readiness and support	Districtwide		AVID Participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140	AVID participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140	AVID participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140
		Teen parent support	Districtwide		Childcare supplies 4000-4999: Books And Supplies Supplemental \$5,000	Childcare supplies 4000-4999: Books And Supplies Supplemental \$5,000	Childcare supplies 4000-4999: Books And Supplies Supplemental \$5,000
		Expand electives	Districtwide		Additional sections to promote broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$120,000	Additional sections to promote broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$120,000	Additional sections to promote broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$120,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Support for CTE, VAPA, and broad course of study	Districtwide		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	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	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
Goal 4: Expand parent and community engagement to include representation of all students.	State Priorities: Parent Involvement Community Engagement Strategic Goal: Pillar 1 : Community Relations	Facilitate effective communications with CUSD families and stakeholders	Districtwide		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	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 \$9,000 Services 5000-5999: Services And Other Operating Expenditures Base \$36,000 Technical support 2000-2999: Classified Personnel Salaries Base \$90,000	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 \$9,000 Services 5000-5999: Services And Other Operating Expenditures Base \$36,000 Technical support 2000-2999: Classified Personnel Salaries Base \$90,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Increase representative engagement of parents in district advisory groups	Districtwide		Printing costs 5000-5999: Services And Other Operating Expenditures Base \$5,000	Printing costs 5000-5999: Services And Other Operating Expenditures Base \$5,000	Printing costs 5000-5999: Services And Other Operating Expenditures Base \$5,000
Goal 5: 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.	State Priorities: Basic Strategic Goal Pillar 5: Effective Operations	Manage assets/inventory of instructional equipment and materials	Districtwide		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	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	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
		Provide digital tool access to teachers and students	Districtwide		Purchase of digital devices 4000-4999: Books And Supplies Other \$3,500,000	Purchase of digital devices 4000-4999: Books And Supplies Other \$650,000	Purchase of digital devices 4000-4999: Books And Supplies Other \$250,000
		Ensure that facilities are clean, safe and functional	Districtwide		Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Base \$1,500,000 Routine Maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$7,270,000 Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,356,000	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,000,000 Routine maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$7,415,000 Routine maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,456,000	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000 Routine maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$7,563,000 Routine maintenance (Services and Supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,567,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay Other \$2,000,000	Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay Other \$2,098,000	Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay Other \$2,098,000
		Site allocation for instructional resources	Schoolwide		Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500

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, 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.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 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"> Academic Achievement and Enrichment 	Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students	Districtwide		Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$12,000 Testing Technicians 2000-2999: Classified 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	Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$12,000 Testing Technicians 2000-2999: Classified 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	Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$12,000 Testing Technicians 2000-2999: Classified 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
		Provide program guidance, professional development, instructional coaching, and support for teachers and paraprofessionals serving ELL students	Districtwide		EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental \$100,000 EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Other \$100,000	EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental \$100,000 EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Other \$100,000	EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental \$100,000 EL Instructional coach (TOSA) 1000-1999: Certificated Personnel Salaries Other \$100,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>ELD advisors 1000-1999: Certificated Personnel Salaries Supplemental \$103,850</p> <p>Substitutes for task force, meetings, professional development, coaching 1000-1999: Certificated Personnel Salaries Supplemental \$39,500</p> <p>Substitutes for task force, meetings, professional development, coaching 2000-2999: Classified Personnel Salaries Supplemental \$20,000</p> <p>Site allocation for site-based pd 1000-1999: Certificated Personnel Salaries Supplemental \$135,000</p> <p>PD consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$160,000</p> <p>Conferences and workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p>	<p>ELD advisors 1000-1999: Certificated Personnel Salaries Supplemental \$103,850</p> <p>Substitutes for task force, meetings, professional development, coaching 1000-1999: Certificated Personnel Salaries Supplemental \$39,500</p> <p>Substitutes for task force, meetings, professional development, coaching 2000-2999: Classified Personnel Salaries Supplemental \$20,000</p> <p>Site allocation for site-based pd 1000-1999: Certificated Personnel Salaries Supplemental \$135,000</p> <p>PD consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$160,000</p> <p>Conferences and workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p>	<p>ELD advisors 1000-1999: Certificated Personnel Salaries Supplemental \$103,850</p> <p>Substitutes for task force, meetings, professional development, coaching 1000-1999: Certificated Personnel Salaries Supplemental \$39,500</p> <p>Substitutes for task force, meetings, professional development, coaching 2000-2999: Classified Personnel Salaries Supplemental \$20,000</p> <p>Site allocation for site-based pd 1000-1999: Certificated Personnel Salaries Supplemental \$135,000</p> <p>PD consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$160,000</p> <p>Conferences and workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p>
		Program operations	Districtwide		<p>Director 1000-1999: Certificated Personnel Salaries Supplemental \$71,362</p> <p>Staff secretary 2000-2999: Classified Personnel Salaries Supplemental \$54,000</p>	<p>Director 1000-1999: Certificated Personnel Salaries Supplemental \$71,362</p> <p>Staff secretary 2000-2999: Classified Personnel Salaries Supplemental \$54,000</p>	<p>Director 1000-1999: Certificated Personnel Salaries Supplemental \$71,362</p> <p>Staff secretary 2000-2999: Classified Personnel Salaries Supplemental \$54,000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					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	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	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
Goal 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	Provide interventions and support for non-proficient ELLs	Districtwide		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	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 Supplemental \$7,000	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 Supplemental \$7,000
		Foster program needs assessment	Districtwide		Data collection and analysis 4000-4999: Books And Supplies Supplemental \$1,000	Data collection and analysis 4000-4999: Books And Supplies Supplemental \$1,000	Data collection and analysis 4000-4999: Books And Supplies Supplemental \$1,000
		Provide newcomer support	Districtwide		Newcomer instructional materials 4000-4999: Books And Supplies Supplemental \$24,000	Newcomer instructional materials 4000-4999: Books And Supplies Supplemental \$24,000	Newcomer instructional materials 4000-4999: Books And Supplies Supplemental \$24,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: 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	State Priorities: Pupil Achievement Course Access Pupil Engagement Implementation of State Standards Strategic Goal: Pillar 3: Academic Achievement and Enrichment	Provide additional support for college readiness and planning	Selected sites		AVID Tutor 2000-2999: Classified Personnel Salaries Other \$15,000 Academic advisor (additional) 2000-2999: Classified Personnel Salaries Other \$30,000	AVID Tutor 2000-2999: Classified Personnel Salaries Other \$15,000 Academic advisor (additional) 2000-2999: Classified Personnel Salaries Other \$30,000	AVID Tutor 2000-2999: Classified Personnel Salaries Other \$15,000 Academic advisor (additional) 2000-2999: Classified Personnel Salaries Other \$30,000
Goal 4: Expand parent and community engagement to include representation of all students.	State Priorities: Parent Involvement Community Engagement Strategic Goal: Pillar 1 : Community Relations	Ensure translation of school documents for schools with 15% or more ELLs	Districtwide		Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000 Translators 2000-2999: Classified Personnel Salaries Supplemental \$188,000	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000 Translators 2000-2999: Classified Personnel Salaries Supplemental \$188,000	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000 Translators 2000-2999: Classified Personnel Salaries Supplemental \$188,000
		Facilitate communication, parent education, and engagement of parents of ELLs.	Districtwide		Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,277,044	Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,277,044	Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,277,044

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	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 Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					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	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	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
Goal 5: 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.	State Priorities: Basic Strategic Goal Pillar 5: Effective Operations	Expand digital learning tools in support of instructional interventions, including ELD instruction.	Selected schools		Chromebook carts and related devices 4000-4999: Books And Supplies Other \$20,000	Chromebooks and related digital tools 4000-4999: Books And Supplies Other \$20,000	Chromebooks and related digital tools 4000-4999: Books And Supplies Other \$20,000

- 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 \$3,265,787 of the \$7,050,933 LCFF Supplemental funds to address the priorities for all students by:

- Providing 180 days of instruction for students: Impacts all students, including unduplicated, by providing increased instructional time in school. (Goal 1)
- Decreasing class size for students: Impacts all students, including unduplicated, by providing a more effective instructional ratio to support student learning. (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 4)

The District has determined these actions are the most effective use of funds to meet the district's goals for unduplicated students in the state priority areas.

- 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.

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 \$3,785,146 for a variety of programs and services. Percentage by which services for unduplicated services are increased or improved is 2.21%. 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 1)
- 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 1)
- Increased support to ELL newcomer students. (Goal 2)
- Targeted actions to impact the number of students considered long-term English Learners. (Goal 1)
- 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 4)

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.