

**Introduction:**

**LEA:** Capistrano Unified School District **Contact (Name, Title, Email, Phone Number):** Kirsten M. Vital, Superintendent, kmvital@capousd.org, (949) 234-9203 **LCAP Year:** 2015-2016

### ***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. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, 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 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 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 consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

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

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>Executive staff and site administrators engaged parents, teachers ( including certificated local bargaining unit), classified staff (including classified local bargaining unit), 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 75 stakeholder engagement meetings, an overview was presented on the goals, progress highlights, and plans for stakeholder</p>	<p>Input from all groups was taken into consideration when analyzing the progress and needs within the goal areas. Clear trends were identified in the areas of ensuring adequate digital tools for students, rigorous coursework, including electives that lead to completion of a-g requirements, enhanced communication at all levels of the organization, and opportunities for professional learning to improve instruction on a continuous basis.</p> <p>Additionally, stakeholders clearly sought more support for students in the form of counselors and advisors.</p>

engagement and board and county approval. Input was gathered on goals, progress highlights, and suggested revisions. Comments and feedback were recorded on individual input sheets and later summarized into documents. This input was compiled and made available for examination on the District website.

The District website includes 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.

List of Stakeholder Input Meetings 2014-15 School Year:  
 Site parent and staff meetings – 56 sites September-May  
 Parent Advisory Council Meeting – September 22 and February 23  
 Foster Parent Interviews – conducted individually January-March  
 LCAP Parent Advisory Committee – January 29, March 10, and May 12  
 ASB Executive Council Meeting (student forum-including unduplicated pupil representatives) – February 10  
 Classified Staff Forum (Classified Local Bargaining Unit) – February 24  
 Certificated Staff Forum (Certificated Local Bargaining Unit) – March 2  
 Elementary Principals Meeting – March 3  
 High School Principals Meeting - March 6  
 Middle School Principals Meeting - March 9  
 Capistrano Unified Council PTSA – March 9 and March 27 (Legis.)  
 Teacher Advisory Council – March 9  
 Special Education Community Advisory Committee (CAC) – March 17  
 District English Learner Advisory Committee (DELAC) – March 31 and April 22

Input from the stakeholder engagement meetings served to highlight areas of concern as well as areas they feel were being addressed effectively. Patterns observed in the feedback reflect a clear priority on:

- Access to quality programs for all students
- Interventions for students at risk academically and enhanced support in the area of social emotional needs, including consistency of anti-bullying programs, etc.
- Availability of state of the art technology at all sites
- Preparation of students for college entrance and readiness for careers in high demand/high pathway areas; clear communication and support through additional academic advisors; continuation of support programs leading to college readiness
- The need for enhanced communication regarding goals, programs, and accomplishments so that parents know that programs are available and the achievements of the district
- Continued access to arts and other high quality electives
- Ongoing professional development for certificated and classified employees
- Increased classified support

The priorities expressed by stakeholders during the engagement meetings led to the following planned actions for 2015-16:

1. Increase counselors by 30.5 (elementary through high school)
2. Increase classified staffing, including campus supervision, elementary office staff, and bilingual support staff
3. Enhance the systematic professional development/training in order to address the needs of both certificated and classified staff across departments
4. Add Coordinator, SST/504 to provide consistent process and monitor school site interventions
5. Add Coordinator, VAPA to enhance program support for visual and performing arts programs (K-12)
6. Purchase additional Chromebooks
7. Better articulation and enhanced opportunities in CTE, ROP, and Career Pathway offerings in HS, with expansion to middle school

Community Forum – April 28

**Annual Update:**

During the stakeholder engagement meetings listed above, progress highlights for each goal area were shared so that all stakeholders would be aware of the progress on 2014-15 actions and services. Additionally, stakeholders provided specific feedback on the priority goal areas in preparation for the development of 2015-16 actions.

**Annual Update:**

Stakeholder feedback revealed positive impressions regarding the progress made during the 2014-15 school year, and affirmed the continuation and expansion of key actions described in the plan. Trends observed in the feedback included priority on student access to digital tools, ensuring that teachers are prepared to teach using effective instructional practices aligned to the new standards, and that support was provided to students who are struggling.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table 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.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.



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

**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 parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Goal 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/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Identified Need :	<ul style="list-style-type: none"> <li>• Prepare students for success in college and career</li> <li>• Prepare students to use digital tools</li> </ul> As measured by: SBAC ELA Results SBAC Mathematics Results CST/CMA/CAPA Science Early Assessment Program (EAP) CELDT and AMAO Data English Learner reclassification rate District interim assessments Subgroup performance (ELL, LTEL, SWD, SED) on SBAC and district interim assessments Highly Qualified Teacher data Sufficiency of Instructional Materials Number of high school students, including Adult Transition Program (ATP) students placed in a career internship/apprenticeship		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students (including unduplicated)	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes or equivalent. 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%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.	Districtwide	<input checked="" type="checkbox"/> All OR:	Funding for VPSS and CSET testing and prep costs for teachers in core areas 5000-5999: Services And Other

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Operating Expenditures Title II \$20,000 Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental 638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and data analysis.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Conferences and Training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000 Subs and additional assignment for CCSS/ELD training 1000-1999: Certificated Personnel Salaries Base \$250,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$45,000 Data meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000
Ensure state standards-aligned curriculum and materials	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Curriculum Specialists (K-5 and 6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$585,415
Provide professional development and technical support in the area of digital learning	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	TIS TOSAs to provide professional development and technical support for elementary and secondary digital learning 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital learning tools 2000-2999: Classified Personnel Salaries Base \$80,000

<p>Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$60,000  Testing technicians 2000-2999: Classified Personnel Salaries Supplemental \$35,000  Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$200,000</p>
<p>Provide program guidance, professional development, and support for teachers and paraprofessionals serving EL students with a focus on ensuring access to CCSS and ELD-aligned instruction</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$100,000  Subs for task force meetings 1000-1999: Certificated Personnel Salaries Supplemental \$3,000  Subs for task force meetings 2000-2999: Classified Personnel Salaries Supplemental \$500</p>
<p>EL Program Operations</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$186,884  Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$64,400  Office supplies 4000-4999: Books And Supplies Supplemental \$4,297  Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500  Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$37,516  Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$120,000  Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,382  Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$30,000</p>
<p>Support data-driven decision making to increase student learning.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Base \$77,600</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes or equivalent. 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%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and providing adequate instructional days for students.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Funding for VPSS and CSET testing and prep costs for teachers in core areas. 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and data analysis.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Conferences/training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000 Subs and additional assignment for CCSS/ELD training 1000-1999: Certificated Personnel Salaries Supplemental \$150,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$45,000 Data Meetings 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000
Ensure state standards-aligned curriculum and materials	Districtwide	<input checked="" type="checkbox"/> All	Curriculum Specialists (K-5) and (6-12) 1000-1999:

	e	<p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Certificated Personnel Salaries Supplemental \$585,415
Provide professional development and technical support in the area of digital learning.	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>TIS TOSAs to provide professional development and technical support for elementary and secondary digital learning 1000-1999: Certificated Personnel Salaries Base \$200,000</p> <p>Technical and training support for elementary and secondary re: digital learning tools 2000-2999: Classified Personnel Salaries Base \$80,000</p>
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$35,000</p> <p>Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$200,000</p>
Provide program guidance, professional development, and support for teachers and paraprofessionals serving EL students with a focus on ensuring access to CCSS and ELD-aligned instruction.	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$100,000</p> <p>Subs for Task Force Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$3,000</p> <p>Subs for Task Force Meetings 2000-2999: Classified Personnel Salaries Supplemental \$500</p>
EL Program operations	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> </ul>	<p>Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 186,884</p> <p>Staff Secretary 2000-2999: Classified Personnel Salaries</p>

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental \$32,200 Office supplies 4000-4999: Books And Supplies Supplemental \$4,297 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$37,516 Bilingual Clerks 2000-2999: Classified Personnel Salaries Supplemental \$120,000 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,382 Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$30,000
Support data-driven decision making to increase student learning.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Analyst 2000-2999: Classified Personnel Salaries Base \$77,600

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes or equivalent. 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%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Funding for VPSS and CSET testing and prep costs for teachers in core areas. 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decrease class size per negotiated agreement 1000-1999:

		English proficient _ Other Subgroups: (Specify)	Certificated Personnel Salaries Supplemental \$1,130,230
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment, and data analysis.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Conferences, training, mileage, and printing 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000 Subs and additional assignment for CCSS/ELD training 1000-1999: Certificated Personnel Salaries Supplemental \$150,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$45,000 Data meetings 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000
Ensure state standards-aligned curriculum and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Curriculum Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$585,415
Provide professional development and technical support in the area of digital learning.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	TIS TOSAs to provide professional development and technical support for elementary and secondary digital learning. 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital learning tools 2000-2999: Classified Personnel Salaries Base \$80,000
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.	Districtwide	<input type="checkbox"/> All OR: _ Low Income pupils	Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$60,000



		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$35,000 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$200,000
Provide program guidance, professional development, and support for teachers and paraprofessionals serving EL students with a focus on ensuring access to CCSS and ELD-aligned instruction.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$100,000 Subs and Additional Assignment for Task Force Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$3,000 Additional Assignment for Task Force Meetings 2000-2999: Classified Personnel Salaries Supplemental \$500
EL Program Operations	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$186,884 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$32,200 Office Supplies 4000-4999: Books And Supplies Supplemental \$4,297 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$37,516 Bilingual Clerks 2000-2999: Classified Personnel Salaries Supplemental \$120,000 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,382 Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$30,000
Support data-driven decision making to increase student learning.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Analyst 2000-2999: Classified Personnel Salaries Base \$77,600

		(Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Goal 2: Provide interventions for academically, behaviorally, and social/emotionally at risk students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	<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:</p> <ul style="list-style-type: none"> <li>Grade level/subject area interim common assessments</li> <li>Suspension/Expulsion rates</li> <li>Attendance rates and chronic absenteeism rates</li> <li>MS &amp; HS dropout rates</li> <li>HS graduation rates</li> <li>California Healthy Kids Survey</li> <li>SST and 504 data (annual referral and related data)</li> <li>Special Education referral and placement data</li> <li># of students referred for Tier II and III interventions</li> <li>Discipline/office referrals</li> </ul>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students, including all subgroups
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide interventions for students at academic risk	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Additional sections for secondary sites for credit recovery 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 Counselors 1000-1999: Certificated Personnel Salaries

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental \$1,496,625
Enhance screening tools and other assessments to identify and monitor students requiring interventions	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	MTSS supplies, materials & assessments 4000-4999: Books And Supplies Supplemental \$225,000
Provide management and oversight of districtwide interventions and site support	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$352,370 <hr/> Site coordination additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 <hr/> Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,000
Provide interventions for foster students	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
Implement District adopted Digital Citizenship/Cyber Bullying curriculum.	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Substitutes for program development 1000-1999: Certificated Personnel Salaries Base \$3,000

		_ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide interventions for students at academic risk.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional sections for secondary sites for credit recovery 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 <hr/> Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$1,496,625
Enhance screening tools and other assessments to identify and monitor students requiring interventions.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$225,000
Provide management and oversight of districtwide interventions and site support	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$352,370 <hr/> Site coordination additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 <hr/> Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,000

<p>Provide interventions for foster students</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p>
<p>Implement District adopted Digital Citizenship/Cyber Bullying curriculum.</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Substitutes for program development 1000-1999: Certificated Personnel Salaries Base \$3,000</p>
<p>Provide newcomer support</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Newcomer Center 1000-1999: Certificated Personnel Salaries Supplemental \$100,000  Newcomer Center 2000-2999: Classified Personnel Salaries Supplemental \$20,000</p>

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide interventions for students at academic risk.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional sections for secondary sites for credit recovery 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$1,496,625
Enhance screening tools and other assessments to identify and monitor students requiring interventions	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$225,000
Provide management and oversight of districtwide interventions and support	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$352,370 Site Coordination additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,000
Provide interventions for foster students	Districtwide	<input type="checkbox"/> All OR:	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Implement District adopted Digital Citizenship/Cyber Bullying curriculum.	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitutes for program development 1000-1999: Certificated Personnel Salaries Base \$3,000
Provide newcomer support	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Newcomer Center 1000-1999: Certificated Personnel Salaries Supplemental \$100,000 <hr/> Newcomer Center 2000-2999: Classified Personnel Salaries Supplemental \$20,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 3:	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	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<ul style="list-style-type: none"> <li>• Increase a-g completion rates</li> <li>• Refine and expand course offerings to reflect rigor and a broad course of study that prepares students for college and career</li> <li>• Expand CTE pathways</li> <li>• Improve college readiness, enrollment, and persistence rates, including subgroups</li> </ul> <p>As measured by:                  a-g completion:                  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 and exam pass rates                  VAPA and electives data                  College Remediation data (CSU, Saddleback)                  Articulation data (CATEMA)                  Subgroup analysis (ELL, SWD, SED) of participation in broad course of study, college-going rates, a-g completion, and AP/IB participation</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students (including unduplicated)
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	Increase the number of students completing a-g by 3% from previous year. Increase HS graduation rate Decrease MS and HS dropout rate Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. Ensure that 11th grade students take the PSAT. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide a program reflecting a broad course of study including STEM, CTE, VAPA and electives.	Districtwide	<input checked="" type="checkbox"/> All OR: _____	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$28,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Secondary sections in support of a broad course of study (CTE, STEM, VAPA, Electives) 1000-1999: Certificated Personnel Salaries Supplemental \$260,000 Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$141,809 VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$88,000 VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$22,000
Provide college readiness and support program for potential first generation college attendees	MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140
Provide college-readiness assessments	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide PSAT assessment to Grade 11 students 5000-5999: Services And Other Operating Expenditures Supplemental 60,000
Increase the number of students with disabilities succeeding in general education classes.	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8000 TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development	High Schools	<input checked="" type="checkbox"/> All OR:	Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	Increase the number of students completing a-g by 3% from previous year. Increase HS graduation rate Decrease MS and HS dropout rate Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. Ensure that 11th grade students take the PSAT. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide a program reflecting a broad course of study including STEM, CTE, VAPA and electives.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$28,000 Secondary sections in support of a broad course of study (CTE, STEM, VAPA, Electives) 1000-1999: Certificated Personnel Salaries Supplemental \$260,000 Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$141,809 VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$88,000 VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$22,000
Provide college readiness and support program for potential first generation college attendees	MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140

Provide college-readiness assessments to students.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide PSAT assessment to Grade 11 students 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000
Increase the number of students with disabilities succeeding in general education classes.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000  TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Increase the number of students completing a-g by 3% from previous year. Increase HS graduation rate Decrease MS and HS dropout rate Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. Ensure that 11th grade students take the PSAT. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide a program reflecting a broad course of study	Districtwide	<input checked="" type="checkbox"/> All	Supplemental instructional materials 4000-4999: Books And

including STEM, CTE, VAPA and electives.	e	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies Supplemental \$28,000 Secondary sections in support of a broad course of study (CTE, STEM, VAPA, Electives) 1000-1999: Certificated Personnel Salaries Supplemental \$260,000 Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$141,809 VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$88,000 VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$22,000
Provide college readiness and support program for potential first generation college attendees	MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	AVID participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140
Provide college readiness assessments	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide PSAT assessment to Grade 11 students 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000
Increase the number of students with disabilities succeeding in general education classes.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000 TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from	High	<input checked="" type="checkbox"/> All	Pacing Guide development 1000-1999: Certificated Personnel

<p>accelerated classes to honors classes with pacing guide development</p>	<p>Schools</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Salaries Base \$4,000</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 4:	Goal 4: Expand parent and community engagement to include representation of all students.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<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> As measured by: Participation in District advisory meetings and Parent Support Network program (special education) Site parent engagement in PTSA and other activities Data from online communication tools, including Parent Portal LCAP Survey data
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Students (including unduplicated)

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	Upgraded parent communications; increased participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilitate effective communications with CUSD families and stakeholders	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Conduct online survey 5000-5999: Services And Other Operating Expenditures Supplemental \$200
Ensure translation of school documents for schools with 15% or more ELs	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Facilitate communication, parent education, and engagement of parents of ELs	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,028,418 Parent education programs such as PIQE 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000 DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,000 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$500
Conduct parent education on state standards through Parent University sessions in English Language Arts and Math for parents of elementary, middle, and high school students	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$5,000
Provide Parent Support Network program to engage parents of students with special needs	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Parent support network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000
Implement home literacy and math calendar of activities for parents of Transitional Kindergarten students	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Parent Night 1000-1999: Certificated Personnel Salaries Base \$3,000 Printing Costs 5000-5999: Services And Other Operating Expenditures Base \$250



		_ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Upgraded parent communications; increased participation in district advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilitate effective communications with CUSD families and stakeholders	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Conduct online survey 5000-5999: Services And Other Operating Expenditures Supplemental \$200
Ensure translation of school documents for schools with 15% or more ELs.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000
Facilitate communication, parent education, and engagement of parents of ELs.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,028,418 Parent education programs such as PIQE 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000 DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,000 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$500
Conduct parent education on state standards through Parent University sessions in English Language Arts	Districtwide	<input checked="" type="checkbox"/> All OR:	Certificated additional assignment 1000-1999: Certificated

and Math for parents of elementary, middle, and high school students		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries Supplemental \$5,000
Provide Parent Support Network program to engage parents of students with special needs	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000
Implement home literacy and math calendar of activities for parents of Transitional Kindergarten students	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Night 1000-1999: Certificated Personnel Salaries Base \$3,000 Printing Costs 5000-5999: Services And Other Operating Expenditures Base \$250

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	Upgraded parent communications; increased participation in District advisories by 2%; increased participation by parents from underrepresented student groups in parent information and support activities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilitate effective communications with CUSD families and stakeholders	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Conduct online survey 5000-5999: Services And Other Operating Expenditures Supplemental \$200

		_ Other Subgroups: (Specify)	
Ensure translation of school documents for schools with 15% or more ELs	Districtwide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000
Facilitate communication, parent education, and engagement of parents of ELs	Districtwide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,028,418 Parent Education Programs such as PIQE 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 DELAC Childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,000 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$500
Conduct parent education on state standards through Parent University sessions in English Language Arts and Math for parents of elementary, middle, and high school students	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$5,000
Provide Parent Support Network program to engage parents of students with special needs	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Parent support network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000

Implement home literacy and math calendar of activities for parents of Transitional Kindergarten students	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Night 1000-1999: Certificated Personnel Salaries Base \$3,000 Printing Costs 5000-5999: Services And Other Operating Expenditures Base \$250
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	<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> <p>As measured by:                  Williams Act data                  Number of digital devices for students and staff                  Facilities Inspection Tool (FIT) by site</p>
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Goal Applies to:	Schools: All	All Students (including unduplicated)
	Applicable Pupil Subgroups:	

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	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 continue at baseline levels. Implementation of anti-bullying/cyber-bullying curriculum
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Manage assets/inventory of instructional equipment and materials	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

<p>Provide digital tool access to teachers and students.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Purchase of digital devices 4000-4999: Books And Supplies Base \$650,000</p>
<p>Ensure that facilities are clean, safe, and functional</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,000,000</p> <p>Routine maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$7,415,000</p> <p>Routine maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,456,000</p> <p>Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$2,098,000</p> <p>Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443</p>
<p>Site allocation for instructional resources</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 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.  
Implementation of anti-bullying/cyber-bullying curriculum

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Manage assets/inventory of instructional equipment and materials	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase of digital devices 4000-4999: Books And Supplies Base \$650,000
Ensure that facilities are clean, safe, and functional	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$2,098,000 Campus and Student Supervision 2000-2999: Classified

Site allocation for instructional resources	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries Base \$282,443  Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	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. Implementation of anti-bullying/cyber-bullying curriculum		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Manage assets/inventory of instructional equipment and materials	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase of digital devices 4000-4999: Books And Supplies Base \$650,000



<p>Ensure that facilities are clean, safe, and functional</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,000,000</p> <p>Routine maintenance 2000-2999: Classified Personnel Salaries Base \$7,415,000</p> <p>Routine maintenance 5000-5999: Services And Other Operating Expenditures Base \$4,456,000</p> <p>Implement Prop. 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$2,098,000</p> <p>Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443</p>
<p>Site allocation for instructional resources</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Goal 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/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify		
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All Students (including unduplicated)		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Increased student proficiency in academic achievement measures by 3% in all grade bands (from previous year) and across subgroups.</li> <li>2. Students will attend 180 instructional days</li> <li>3. Class size averages will be restored within Ed. Code (no waivers), based on negotiated contract.</li> <li>4. Baseline SBAC data will be collected.</li> <li>5. Classroom instruction will reflect grade level standards, including integrated digital literacy skills.</li> <li>6. Baseline data on career experiences, internships, apprenticeships will be collected.</li> <li>7. Increase the number of Highly Qualified Teachers</li> <li>8. Maintain the number of sufficient instructional materials for each student.</li> <li>9. Increased reclassification rate by 3% over current baseline.</li> <li>10. Number of LTEL students will decrease by 2% in Grades 5-12</li> <li>11. AMAO 1: Increase by 3%</li> <li>12. AMAO 2: Increase by 3%</li> </ol>	<table border="1"> <tr> <td data-bbox="1071 630 1218 751">Actual Annual Measurable Outcomes:</td> <td data-bbox="1228 630 1988 1369"> <ol style="list-style-type: none"> <li>1. CST Science advanced and proficient scores: 2013-2014 - 5th 81%, 8th 89%, 10th 77%, 2015 scores will be available in August, 2015</li> <li>2. Students attended 180 instructional days.</li> <li>3. Class size averages were restored to Ed. Code, based on negotiated contract.</li> <li>4. SBAC testing will be completed in May, 2015</li> <li>5. Schools focused on standards-based instruction implementation using walkthroughs; common walkthrough tool in development</li> <li>6. College and Career Partnership Project baseline data was submitted in Spring, 2014 indicating no current internships and apprenticeships exist. Year 3 data showing progress will be available in 2017.</li> <li>7. HQT rate for 2013-2014 was 97.6%. HQT rate for 2014-2015 is 97.5%.</li> <li>8. No findings on Williams compliance visits.</li> <li>9. Reclassification rate: baseline 2013-2014 data 9.9%; 2014-2015 data available June, 2015</li> <li>10. LTEL students grades 5-12:</li> <li>11. AMAO 1: baseline 2013-2014 data 57.2% met; 2014-2015 unofficial estimate is 60.2%, official data available Fall, 2015</li> <li>12. AMAO 2: baseline 2013-2014 data 26.7% ( 5 yrs.); unofficial estimate is 52.4%; official 2014-2015 data available Fall, 2015</li> </ol> </td> </tr> </table>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. CST Science advanced and proficient scores: 2013-2014 - 5th 81%, 8th 89%, 10th 77%, 2015 scores will be available in August, 2015</li> <li>2. Students attended 180 instructional days.</li> <li>3. Class size averages were restored to Ed. Code, based on negotiated contract.</li> <li>4. SBAC testing will be completed in May, 2015</li> <li>5. Schools focused on standards-based instruction implementation using walkthroughs; common walkthrough tool in development</li> <li>6. College and Career Partnership Project baseline data was submitted in Spring, 2014 indicating no current internships and apprenticeships exist. Year 3 data showing progress will be available in 2017.</li> <li>7. HQT rate for 2013-2014 was 97.6%. HQT rate for 2014-2015 is 97.5%.</li> <li>8. No findings on Williams compliance visits.</li> <li>9. Reclassification rate: baseline 2013-2014 data 9.9%; 2014-2015 data available June, 2015</li> <li>10. LTEL students grades 5-12:</li> <li>11. AMAO 1: baseline 2013-2014 data 57.2% met; 2014-2015 unofficial estimate is 60.2%, official data available Fall, 2015</li> <li>12. AMAO 2: baseline 2013-2014 data 26.7% ( 5 yrs.); unofficial estimate is 52.4%; official 2014-2015 data available Fall, 2015</li> </ol>
Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. CST Science advanced and proficient scores: 2013-2014 - 5th 81%, 8th 89%, 10th 77%, 2015 scores will be available in August, 2015</li> <li>2. Students attended 180 instructional days.</li> <li>3. Class size averages were restored to Ed. Code, based on negotiated contract.</li> <li>4. SBAC testing will be completed in May, 2015</li> <li>5. Schools focused on standards-based instruction implementation using walkthroughs; common walkthrough tool in development</li> <li>6. College and Career Partnership Project baseline data was submitted in Spring, 2014 indicating no current internships and apprenticeships exist. Year 3 data showing progress will be available in 2017.</li> <li>7. HQT rate for 2013-2014 was 97.6%. HQT rate for 2014-2015 is 97.5%.</li> <li>8. No findings on Williams compliance visits.</li> <li>9. Reclassification rate: baseline 2013-2014 data 9.9%; 2014-2015 data available June, 2015</li> <li>10. LTEL students grades 5-12:</li> <li>11. AMAO 1: baseline 2013-2014 data 57.2% met; 2014-2015 unofficial estimate is 60.2%, official data available Fall, 2015</li> <li>12. AMAO 2: baseline 2013-2014 data 26.7% ( 5 yrs.); unofficial estimate is 52.4%; official 2014-2015 data available Fall, 2015</li> </ol>			

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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	Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students. Fully implemented 180 student days Decreased class size per negotiated agreement	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 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 Base \$626,000
	Increase student days to 180 2000-2999: Classified Personnel Salaries Supplemental \$157,000		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 Base \$3,949,600
	Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$987,400		Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$987,400
Scope of Service: Districtwide		Scope of Service: Districtwide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Professional Development for teachers and paraprofessionals on state standards and effective instructional practices	TOSAs, coaches 1000-1999: Certificated Personnel Salaries Supplemental \$537,107 Clerical support 2000-2999: Classified Personnel Salaries Title II \$75,000	Provided professional development for teachers and paraprofessionals on state standards and effective instructional practices. Fully implemented TOSAs, clerical support, conferences and training, mileage, printing, and other professional	TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$530,540 Clerical support 2000-2999: Classified Personnel Salaries Title II \$75,000 Conferences and training 5000-5999:

	<p>Conferences/training 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p> <p>Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p> <p>Printing costs 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200</p> <p>Site allocation for subs for PD release (including observations and coaching) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$260,000</p> <p>Site allocation for subs for PD release (including observations and coaching) 2000-2999: Classified Personnel Salaries Common Core Standards Implementation Funds \$22,510</p>	<p>development/related activities focused on the CCSS and quality instruction.</p>	<p>Services And Other Operating Expenditures Supplemental \$2,000</p> <p>Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p> <p>Fully implemented printing costs 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200</p> <p>Site allocation for PD release. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$260,000</p> <p>Additional assignment for PD. 2000-2999: Classified Personnel Salaries Common Core Standards Implementation Funds \$22,510</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>State standards-aligned materials</p>	<p>State standards materials/textbooks 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$2,800,000</p>	<p>State standards-aligned materials Fully implemented state standards materials/textbooks</p>	<p>State standards materials/textbooks 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$2,800,000</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Technical support for elementary and secondary</p>	<p>Technical support for elementary and secondary 1000-1999: Certificated Personnel Salaries Base \$200,000                  Technical support for elementary and secondary 2000-2999: Classified Personnel Salaries Base \$80,000</p>	<p>Provided technical support for elementary and secondary Fully implemented technical support for elementary and secondary (Tech. TOSAs)</p>	<p>Technical support for elementary and secondary 1000-1999: Certificated Personnel Salaries Base \$200,000                  Technical support for elementary and secondary 2000-2999: Classified Personnel Salaries Base \$80,000</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase number of ELLs who reclassify as fully English proficient and therefore decrease the number of LTEL students</p>	<p>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</p>	<p>Successfully implemented the 2014 Summer EL support sessions, using temporary testing technicians and providing additional assignment to teachers. Utilized secondary ELD sections to provide designated ELD, and purchased instructional materials for ELD instruction and CELDT readiness. Permanent Testing Technicians were not implemented due to currently being in negotiations</p>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$77,746                  Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$91,979                  Secondary ELD Sections 1000-1999: Certificated Personnel Salaries Supplemental \$393,571                  Secondary supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$102,000</p>

	CELDT readiness materials 4000-4999: Books And Supplies Supplemental \$2,000		CELDT readiness Materials 4000-4999: Books And Supplies Supplemental \$2,000
Scope of Service Districtwide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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 Title III \$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 \$39,500 Substitutes for task force, meetings, professional development, coaching 2000-2999: Classified Personnel Salaries Supplemental \$20,000 Site allocation for site-based 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	Fully implemented the use of EL instructional coaches to support ELD; enhanced the scope and expertise of ELD advisors through professional learning to support redesignation and appropriate program placement. Supported sites with allocations for professional development in support of ELD and CCSS standards. Fully Implemented conference and workshops (EL Achieve, ELA/ELD Framework, CAFE, OCDE)	EL Instructional Coach (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental \$99,713 EL Instructional Coach (TOSA) 1000-1999: Certificated Personnel Salaries Title III \$111,361 ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$146,020 Substitutes for Task Force, meetings, professional development, coaching 1000-1999: Certificated Personnel Salaries Supplemental \$13,650 Substitutes for Task Force, meetings, professional development, coaching 2000-2999: Classified Personnel Salaries Supplemental \$20,000 Site allocation for site-based pd 1000-1999: Certificated Personnel Salaries Supplemental \$135,000 PD Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$0 Conferences and workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

	\$10,000		
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Program operations</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>Office supplies 4000-4999: Books And Supplies Supplemental \$6,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p> <p>Account clerk 2000-2999: Classified Personnel Salaries Supplemental \$26,250</p>	<p>Program Operations were fully implemented in order to support schools in their efforts to ensure EL students are assessed and receive access to ELD instruction and CCSS-aligned instruction.</p>	<p>Director 1000-1999: Certificated Personnel Salaries Supplemental \$71,362</p> <p>Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$62,164</p> <p>Office Supplies 4000-4999: Books And Supplies Supplemental \$14,640</p> <p>Printing 5700-5799: Transfers Of Direct Costs Supplemental \$1,300</p> <p>Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$30,013</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions,</p>	<p>CUSD will continue to examine its course offerings and requirements to ensure that it is preparing its students for college and</p>		



services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

career. Additionally, there will be continued emphasis on integrating standards-based and aligned curriculum and instruction, requiring ongoing professional development and support. There is a clear need to emphasize the integration of ELD instruction with CCSS to ensure full access of the core curriculum by all students. The district will continue to focus on English Learner systems and support to increase English Learner academic achievement and redesignation rates. Additionally, the district has determined the need for a metrics to measure progress in the integration of digital tools.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Goal 2: Provide interventions for academically, behaviorally, and social/emotionally at risk students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All Students, including all subgroups		
Expected Annual Measurable Outcomes:	1. Establishment of districtwide MTSS plan and guiding principles. 2. Decreased referrals to more restrictive programs and/or special education services.	Actual Annual Measurable Outcomes: 1. Needs assessment completed and Year 1 MTSS plan addressing social-emotional goals completed. 2. There were 1,345 Special Education referrals in 13-14. Data for 14-15 will be available in July, 2015.	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Intervention classes	Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$121,480	Academic Intervention classes were implemented at high schools for credit deficient students	Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$162,882
Scope of Service	Districtwide	Scope of Service	Districtwide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Supplies and materials	Assessments 4000-4999: Books And Supplies Supplemental	Supplies and materials Mental health screening assessments	Assessments 4000-4999: Books And Supplies Supplemental \$10,080

	\$10,000	were purchased	
<p>Scope of Service   Districtwide</p> <hr/> <p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Management and oversight of districtwide interventions, site support</p>	<p>Exec. director and coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$370,000</p> <p>TOSAs and site coordination stipends 1000-1999: Certificated Personnel Salaries Supplemental \$338,800</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$95,000</p>	<p>Implemented management and oversight of districtwide interventions and site support  Executive Director and Director in place  Partially Implemented: Site coordination stipends implemented; TOSAs not implemented  Sr. Staff Secretary in place</p>	<p>Executive Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$232,918</p> <p>TOSAs and Site coordination stipends 1000-1999: Certificated Personnel Salaries Supplemental \$67,290</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Supplemental \$35,852</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional Development/Training for Certificated and Paraprofessional staff</p>	<p>Substitutes for certificated training 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p> <p>Substitutes for paraprofessional training 2000-2999: Classified</p>	<p>Conducted professional development/training for certificated staff (nurses and counselors) with additional assignment hours</p>	<p>Substitutes for certificated training 1000-1999: Certificated Personnel Salaries Supplemental \$11,424</p> <p>Substitutes for paraprofessional training 2000-2999: Classified</p>

	Personnel Salaries Supplemental \$5,000 Consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000		Personnel Salaries Supplemental \$0 Consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$0
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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 Base \$7,000	Provided interventions and support for non-proficient ELLs Fully Implemented site allocations for personnel for interventions and materials Fully Implemented: 18 month contract with Voyager Sopris - no cost for 14-15	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 \$0 Technical support for online programs 2000-2999: Classified Personnel Salaries Base \$7,000
Scope of Service: Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster program needs assessment	Data collection and analysis 4000-4999: Books And Supplies	Conducted Foster program needs assessment	Data collection and analysis 4000-4999: Books And Supplies

		Supplemental \$1,000	through individual parent interviews	Supplemental \$0								
<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2">                     _ All                      -----                      OR:                      _ Low Income pupils                      _ English Learners  <input checked="" type="checkbox"/> Foster Youth                      _ Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Districtwide	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2">                     _ All                      -----                      OR:                      _ Low Income pupils                      _ English Learners  <input checked="" type="checkbox"/> Foster Youth                      _ Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Districtwide	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service	Districtwide											
_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)												
Scope of Service	Districtwide											
_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)												
Provide newcomer support	Newcomer instructional materials 4000-4999: Books And Supplies Supplemental \$24,000	Provided newcomer support Fully Implemented Newcomer instructional materials (Imagine Learning)	Newcomer instructional materials 4000-4999: Books And Supplies Supplemental \$27,000									
<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2">                     _ All                      -----                      OR:                      _ Low Income pupils  <input checked="" type="checkbox"/> English Learners                      _ Foster Youth                      _ Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Districtwide	_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2">                     _ All                      -----                      OR:                      _ Low Income pupils  <input checked="" type="checkbox"/> English Learners                      _ Foster Youth                      _ Redesignated fluent English proficient                      _ Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Districtwide	_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Scope of Service	Districtwide											
_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)												
Scope of Service	Districtwide											
_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)												
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	CUSD continues to work on identifying quality instructional supports for struggling learners, including those who are not yet English proficient. As part of this identified support, a Multi-tiered System of support (MTSS) plan has been identified and beginning implementation will take place. Support for interventions will be guided by this plan and provided at the district and site level. One of the first major actions taken as part of this goal is the placement of additional counselors at all sites. The district has also determined the need for additional metrics in this area, and will include middle school dropout rates.											

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	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	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All Students (including unduplicated)
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Number of students completing a-g will increase by 3%.</li> <li>2. Additional CTE pathway will be integrated into course offerings.</li> <li>3. 95% of 8th grade students will complete Ready Step college readiness survey.</li> <li>4. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".</li> <li>5. Baseline senior exit survey will be developed/conducted</li> <li>6. District Arts plan will be updated.</li> <li>7. Increased participation in clubs, organizations and athletics at the high schools.</li> </ol>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Official CDE 2012-2013 a-g completion rate for CUSD was 53.1%. Unofficial CUSD a-g rate for 2013-2014 is ___ and 2014-2015 will be available in July 2015.</li> <li>2. Additional CTE pathways were expanded to include engineering and biotech.</li> <li>3. Ready Step implementation was postponed for two years. Alternative measures for sophomores and juniors are being explored.</li> <li>4. Official CDE EAP "college ready" data for 2013-2014 was 58% were "College Ready" or "Conditional" in ELA and 65% in math; Unofficial CDE EAP "college ready" data for 2014-2015 will be available in summer, 2015</li> <li>5. Senior exit survey was not completed.</li> <li>6. District Arts Plan is currently delayed pending the hiring of a VAPA coordinator.</li> <li>7. Site data will be collected.</li> </ol>
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Supplemental materials for elective classes	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$1,000	Purchased supplemental instructional materials for elective classes	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$1,000
Scope of Service	Districtwide	Scope of Service	Districtwide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>College readiness and support</p>	<p>AVID Participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140</p>	<p>Provided college readiness activities and support Fully Implemented AVID participation fee, training, and college visit</p>	<p>AVID Participation fee 5000-5999: Services And Other Operating Expenditures Supplemental \$67,140</p>
<p>Scope of Service</p> <p>AVID Schools:  ANHS  CVHS  DHHS  SCHS  SJHHS  AVMS  BAMS  DJAMS  LRMS  MFMS  FNMS  SMS  NHMS</p>		<p>Scope of Service</p> <p>AVID Schools:  ANHS  CVHS  DHHS  SCHS  SJHHS  AVMS  BAMS  DJAMS  LRMS  MFMS  FNMS  SMS  NHMS</p>	
<p><input type="checkbox"/> All</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Teen parent support</p>	<p>Childcare supplies 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>Provided teen parent support</p>	<p>Fully implemented: purchased childcare supplies 4000-4999: Books And Supplies Supplemental \$5,000</p>

<p>Scope of Service   Serra</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Serra</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Expand electives</p>	<p>Additional sections to promote broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p>	<p>Expanded electives through additional sections to promote a broad course of study.</p>	<p>Additional sections to promote broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$38,454</p>
<p>Scope of Service   Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Grades 6-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Support for CTE, VAPA, and broad course of study</p>	<p>Additional K-12 offerings to support CTE, VAPA, and broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$140,000</p> <p>VAPA/CTE Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$110,000</p> <p>Equipment 4000-4999: Books And Supplies Supplemental \$100,000</p>	<p>Provided supplemental section support for CTE, VAPA, and broad course of study in grades 6-12. Did not implement VAPA/CTE Coordinator - funding redirected to materials. Will hire VAPA Coordinator in 2015-2016. Purchased materials and equipment for elective and VAPA support</p>	<p>Additional K-12 offerings to support CTE, VAPA, and broad course of study 1000-1999: Certificated Personnel Salaries Supplemental \$63977</p> <p>VAPA/CTE Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Equipment 4000-4999: Books And Supplies Supplemental \$100,000</p>
<p>Scope of Service   Grades 6-12</p>		<p>Scope of Service   Grades 6-12</p>	



<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Provide additional support for college readiness and planning	AVID Tutor 2000-2999: Classified Personnel Salaries Title I \$15,000  Academic advisor (additional) 2000-2999: Classified Personnel Salaries Title I \$30,000	Provide additional support for college readiness and planning	AVID Tutor 2000-2999: Classified Personnel Salaries Title I \$15,000  Academic Advisor 2000-2999: Classified Personnel Salaries Title I \$30,000				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Marco Forster Middle School</td> </tr> </table> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Marco Forster Middle School		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Marco Forster Middle School</td> </tr> </table> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Marco Forster Middle School	
Scope of Service	Marco Forster Middle School						
Scope of Service	Marco Forster Middle School						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	CUSD is focusing on the examination of graduation requirements, enhancement of its CTE programs. Additionally, the district will refine and expand course offerings that prepare students for college and career, particularly those that fulfill a-g completion. Finally, the district is focused on supporting all subgroups so that readiness for college and career is also expanded. The district also recognized the need for additional metrics related to this goal, and will now include data to monitor the HS graduation rate and MS and HS dropout rates.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Goal 4: Expand parent and community engagement to include representation of all students.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All Students (including unduplicated)		
Expected Annual Measurable Outcomes:	1. Upgraded parent communications 2. Increased participation in district advisories by 2% 3. Increased participation by parents from underrepresented student groups in parent information and support activities.	Actual Annual Measurable Outcomes: 1. Forty-eight editions of upgraded weekly newsletter 2. Added LCAP PAC District advisory committee 3. Portal data in 2013-2014 had 43,004 accounts. In 2014-2015, accounts totaled 46,814 which was an increase of 3,810 accounts (increased accounts benefited 3,666 students). Title I school average increase was 12.9%; District school average increase was 6.1%.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
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	Facilitated effective communications with CUSD families and stakeholders. Purchased Constant Contact for distribution of weekly newsletter for parents and community members. Increased use of SchoolMessenger to distribute phone, email, and text messages to standardize messages in English and Spanish across District for emergency and general communications. Hosted Superintendent Forums and presentations for community organizations (League of Women's Voters, Rotary Clubs, Democratic Council of Orange County) throughout the year for community members to gain information on District issues and	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		Staffing in Public Information/Community Relations 2000-2999: Classified Personnel Salaries Base \$318,000
	Supplies 4000-4999: Books And Supplies Base \$9,000		Supplies 4000-4999: Books And Supplies Base \$9,000
	Services 5000-5999: Services And Other Operating Expenditures Base \$36,000		Services 5000-5999: Services And Other Operating Expenditures Base \$36,000
	Technical support 2000-2999: Classified Personnel Salaries Base		Technical support 2000-2999: Classified Personnel Salaries Base

	\$90,000	provide an opportunity for questions and answers. Topics included Common Core State Standards, LCAP, High School Graduation requirements, Road to Recovery, and District goal setting.	\$90,000
Scope of Service Districtwide		Scope of Service Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase representative engagement of parents in district advisory groups	Printing costs 5000-5999: Services And Other Operating Expenditures Base \$5,000	Increased representative engagement of parents in district advisory groups Added LCAP PAC district advisory group.	Printing costs 5000-5999: Services And Other Operating Expenditures Base \$0
Scope of Service Districtwide		Scope of Service Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	Ensured translation of school documents for schools with 15% or more ELLs through Bilingual Community Services Liaison support Translators were not implemented due to currently being in negotiations	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000 Translators 2000-2999: Classified Personnel Salaries Supplemental \$0

	\$188,000		
<p>Scope of Service Districtwide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Facilitate communication, parent education, and engagement of parents of ELLs.</p>	<p>Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,277,044</p> <p>Parent education programs such as PIQE 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000</p> <p>DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$2,000</p> <p>Supplies and materials 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>Facilitated communication, parent education, and engagement of parents of ELLs.</p> <p>Fully Implemented BCLs at all school sites with 15% ELs; increased BCL support at other sites</p> <p>Partially Implemented: PIQE college visit implemented; PIQE classes will be scheduled for Fall, 2015</p> <p>Provided childcare at all DELAC meetings</p>	<p>Bilingual Community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$913,088</p> <p>Parent education programs such as PIQE 5000-5999: Services And Other Operating Expenditures Supplemental \$2000</p> <p>DELAC Childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,775</p> <p>Supplies and materials 4000-4999: Books And Supplies Supplemental \$1,000</p>
<p>Scope of Service Districtwide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be</p>	<p>CUSD will continue to expand efforts to engage all parents, including underrepresented groups within CUSD's student population. Due to its success and the request from parents and ELD advisors to increasing parent education opportunities,</p>		

made as a result of reviewing past progress and/or changes to goals?

there will also be a focus on increasing sites that offer the PIQE program. There will also be ongoing efforts to increase partnerships and engagement with the community in support of quality programs. Stakeholders also requested the need to enhanced communication regarding goals, programs and accomplishments so that parents know which programs are available and the district's progress toward its goals.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify		
Goal Applies to:	Schools: All schools (LEA-wide) ----- Applicable Pupil Subgroups: All Students (including unduplicated)			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>Standards for facility maintenance will be met.</li> <li>Williams Act facilities inspections will reflect compliance.</li> <li>Annual Tech Plan objectives will be met.</li> <li>Classroom 1:1 device program will be expanded (See Tech Plan).</li> <li>Site discretionary supply accounts will return to baseline levels.</li> </ol>	<table border="1"> <tr> <td data-bbox="1068 561 1220 967">Actual Annual Measurable Outcomes:</td> <td data-bbox="1226 561 1999 967"> <ol style="list-style-type: none"> <li></li> <li></li> <li>Technology Plan objectives were met: updated wireless and switches, increased bandwidth at all sites Updated Technology Plan for 2015-2018 is scheduled for board approval June 24, 2015</li> <li>Provided Chromebooks, carts, headphones, and mice to grades 5, 6 and 7 ELA, 15 carts per comprehensive high school, and 1 cart at Serra and Bridges</li> <li>Site discretionary supply accounts returned to baseline levels.</li> </ol> </td> </tr> </table>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li></li> <li></li> <li>Technology Plan objectives were met: updated wireless and switches, increased bandwidth at all sites Updated Technology Plan for 2015-2018 is scheduled for board approval June 24, 2015</li> <li>Provided Chromebooks, carts, headphones, and mice to grades 5, 6 and 7 ELA, 15 carts per comprehensive high school, and 1 cart at Serra and Bridges</li> <li>Site discretionary supply accounts returned to baseline levels.</li> </ol>
Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li></li> <li></li> <li>Technology Plan objectives were met: updated wireless and switches, increased bandwidth at all sites Updated Technology Plan for 2015-2018 is scheduled for board approval June 24, 2015</li> <li>Provided Chromebooks, carts, headphones, and mice to grades 5, 6 and 7 ELA, 15 carts per comprehensive high school, and 1 cart at Serra and Bridges</li> <li>Site discretionary supply accounts returned to baseline levels.</li> </ol>			
<b>LCAP Year: 2014-15</b>				
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>		
Manage assets/inventory of instructional equipment and materials	<b>Budgeted Expenditures</b>	Managed assets/inventory of instructional equipment and materials. Partially implemented online digital tracking and repository solution by deploying library and textbook aspect in K-12. Partially implemented inventory and maintenance training. It has started and continued work is planned for summer 2015.	<b>Estimated Actual Annual Expenditures</b>	
	<table border="1"> <tr> <td data-bbox="585 1232 1020 1357">Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000</td> <td data-bbox="1530 1232 1988 1357">Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000</td> </tr> <tr> <td data-bbox="585 1362 1020 1425">Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base \$60,000</td> <td data-bbox="1530 1362 1988 1425">Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base \$0</td> </tr> </table>		Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000	Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000
Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000	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	Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base \$0			

<p>Scope of Service   Districtwide</p>		<p>Scope of Service   Districtwide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide digital tool access to teachers and students</p>	<p>Purchase of digital devices 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$3,500,000</p>	<p>Provided digital tool access to teachers and students: Chromebooks, carts, headphones, and mice (grades 5, 6 and 7 ELA, and 15 carts per comprehensive high school, 1 cart at Serra and Bridges)</p>	<p>Purchase of digital devices 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$3,500,000</p>
<p>Scope of Service   Districtwide</p>		<p>Scope of Service   Districtwide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Ensure that facilities are clean, safe and functional</p>	<p>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 Implement Prop 39 energy grants to</p>	<p>Ensured that facilities are clean, safe and functional. Fully implemented deferred and routine maintenance. Implementing Prop 39 energy grants are pending due to waiting for approved plan from CDE</p>	<p>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 (service and supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,356,000 Implement Prop 30 energy grants to</p>

	increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$2,000,000		increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$0
Scope of Service   Districtwide		Scope of Service   Districtwide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Site allocation for instructional resources	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500	Site allocation for instructional resources. Sites were allocated funding back to baseline allocations and were given an additional \$5,000 plus \$10 per student.	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500
Scope of Service   Districtwide		Scope of Service   Districtwide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Facilities enhancement is an ongoing focus in the district, with an emphasis on ensuring not only safe and adequate, but forward-looking environments for CUSD students that promote high levels of learning in a 21st century context. Additionally, stakeholders provided feedback on increasing classified support at sites.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner 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 schoolsite 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$10,851,161</u>
<p>Capistrano Unified School District has budgeted \$5,602,789 of the \$10,851,161 LCFF Supplemental funds to address the priorities for all students by:</p> <p>Goal 1: Class size reduction; 180 student days; Professional development for all teachers: Emphasis on providing high standards-based quality instruction, including Tier I interventions for all students, including unduplicated students. The described actions and services for Goal 1 are in alignment with concepts discussed in the Blueprint for Great Schools and California Frameworks. Additional research to support the above actions and services for Goal 1 include: CA CCSS ELA Appendices A-C; Do low attaining and younger students benefit most from small classes? Results from a systematic observation study of class size effects on pupil engagement and teacher pupil interaction, UK 2008; 30-100 hours Professional learning in the Learning Profession, NSDC report, 2009</p> <p>Goal 2: Student access to interventions (academic, behavioral, and social): Through a Multi-Tiered System of Support (MTSS), all students, including unduplicated students will benefit from social-emotional and academic supports, and related interventions. (Goal 2) The described actions and services for Goal 2 are in alignment with concepts discussed in the Blueprint for Great Schools and California Frameworks. Additional research to support the above actions and services for Goal 2 include: Removing barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School Social Work Assn. of America and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013; Transforming Student and Learning Supports: Developing a Unified, Comprehensive, and Equitable System, 2015</p> <p>Goal 3: Preparation for College and Career through successful completion of a broad course of study: All students, including unduplicated students 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. The described actions and services for Goal 3 are in alignment with concepts discussed in the Blueprint for Great Schools and California Frameworks. Additional research to support the above actions and services for Goal 3 include: CTE Pathways Initiative Annual Report 2013; Transforming Teaching through Arts Integration, 2014</p> <p>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. The described actions and services for Goal 4 are in alignment with concepts discussed in the Blueprint for Great Schools and California Frameworks. Additional research to support the above actions and services for Goal 4 include: National Coalition for Parent Involvement in Education; Parent and Community Involvement in College Ready Culture;</p> <p>Goal 5: Enhanced technology devices. The described actions and services for Goal 5 are in alignment with concepts discussed in the Blueprint for Great Schools and California Frameworks. Additional research to support the above actions and services for Goal 5 include: Flipping classroom, Active Learning. Pedagogy. Improvements from a Flipped Classroom May Simply Be the Fruits of Active Learning</p>	

- B. In the box below, 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).

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). 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.

3.03	%
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Capistrano Unified School District has developed a plan to utilize \$2,053,397 of LCFF Supplemental Funds specifically to meet the needs of English learners, low-income, and foster youth students by allocating money 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 Arts/English Language Development (ELA/ELD) Standards, designated ELD, placement, assessment, and reclassification (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 and 2)

Increased support to English learner 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 bilingual community liaisons, increased translation services, and facilitation of engagement in school and district activities (Goals 3 and 4)

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	37,653,743.00	34,019,149.00	27,713,889.00	28,460,689.00	27,701,689.00	83,876,267.00
Base	21,800,300.00	21,735,300.00	17,403,203.00	17,912,203.00	17,153,203.00	52,468,609.00
Common Core Standards Implementation Funds	6,582,510.00	6,582,510.00	0.00	0.00	0.00	0.00
Medi-Cal	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
Special Education	0.00	0.00	408,000.00	408,000.00	408,000.00	1,224,000.00
State Defined	2,000,000.00	0.00	2,098,000.00	2,098,000.00	2,098,000.00	6,294,000.00
Supplemental	7,050,933.00	5,469,978.00	7,656,186.00	7,893,986.00	7,893,986.00	23,444,158.00
Title I	45,000.00	45,000.00	0.00	0.00	0.00	0.00
Title II	75,000.00	75,000.00	128,500.00	128,500.00	128,500.00	385,500.00
Title III	100,000.00	111,361.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	37,653,743.00	34,019,149.00	27,713,889.00	28,460,689.00	27,701,689.00	83,876,267.00
1000-1999: Certificated Personnel Salaries	11,234,099.00	10,786,908.00	7,765,743.00	7,765,743.00	7,765,743.00	23,297,229.00
2000-2999: Classified Personnel Salaries	10,584,804.00	9,845,381.00	9,494,259.00	9,630,059.00	9,482,059.00	28,606,377.00
4000-4999: Books And Supplies	6,884,500.00	6,895,220.00	1,230,797.00	1,230,797.00	1,230,797.00	3,692,391.00
5000-5999: Services And Other Operating Expenditures	6,950,340.00	6,490,340.00	7,000,090.00	7,711,090.00	7,050,090.00	21,761,270.00
5700-5799: Transfers Of Direct Costs	0.00	1,300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	125,000.00	25,000.00	75,000.00	225,000.00
6000-6999: Capital Outlay	2,000,000.00	0.00	2,098,000.00	2,098,000.00	2,098,000.00	6,294,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	37,653,743.00	34,019,149.00	27,713,889.00	28,460,689.00	27,701,689.00	83,876,267.00
1000-1999: Certificated Personnel Salaries	Base	6,628,800.00	6,628,800.00	1,728,410.00	1,478,410.00	1,478,410.00	4,685,230.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	260,000.00	260,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	408,000.00	408,000.00	408,000.00	1,224,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,245,299.00	3,786,747.00	5,587,333.00	5,837,333.00	5,837,333.00	17,261,999.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	22,000.00	22,000.00	22,000.00	66,000.00
1000-1999: Certificated Personnel Salaries	Title III	100,000.00	111,361.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	8,451,000.00	8,391,000.00	7,915,043.00	8,063,043.00	7,915,043.00	23,893,129.00
2000-2999: Classified Personnel Salaries	Common Core Standards Implementation Funds	22,510.00	22,510.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,991,294.00	1,311,871.00	1,492,716.00	1,480,516.00	1,480,516.00	4,453,748.00
2000-2999: Classified Personnel Salaries	Title I	45,000.00	45,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	75,000.00	75,000.00	86,500.00	86,500.00	86,500.00	259,500.00
4000-4999: Books And Supplies	Base	332,500.00	332,500.00	973,500.00	973,500.00	973,500.00	2,920,500.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	6,300,000.00	6,300,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	252,000.00	262,720.00	257,297.00	257,297.00	257,297.00	771,891.00
5000-5999: Services And Other Operating Expenditures	Base	6,388,000.00	6,383,000.00	6,786,250.00	7,397,250.00	6,786,250.00	20,969,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental	562,340.00	107,340.00	193,840.00	293,840.00	243,840.00	731,520.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	1,300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	125,000.00	25,000.00	75,000.00	225,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
6000-6999: Capital Outlay	State Defined	2,000,000.0 0	0.00	2,098,000.0 0	2,098,000.0 0	2,098,000.0 0	6,294,000.0 0

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

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

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

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