

Introduction:

LEA: Capistrano Unified School District **Contact (Name, Title, Email, Phone Number):** Kirsten M. Vital, Superintendent, kmvital@capousd.org, (949) 234-9203 **LCAP Year:** 2016-2017

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?

Involvement Process	Impact on LCAP
<p>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. The website can be found at http://capousd.ca.schoolloop.com/lcap</p> <p>An LCAP Planning Team consisting of District Office certificated and classified staff and Principals was convened to help guide the LCAP work for 2015-2016.</p>	<p>Input from all groups was taken into consideration when analyzing the progress and needs within the goal areas. Trends were identified in the following areas:</p> <p>Strengths:</p> <ul style="list-style-type: none"> Technology as a learning resource Basic instructional materials provided Students have several opportunities to work as part of a team

Three meetings were held to plan stakeholder engagement, analyze needs assessment data, and provide input into the development of LCAP documents.

Executive staff and site administrators continued to engage parents, administrators and certificated staff (including certificated local bargaining unit), classified staff (including classified local bargaining unit), and students in meetings, advisory group input sessions and school site/parent meetings. Notices were sent through email, District listserves, website updates, and automated phone messaging.

At each of the stakeholder engagement group meetings held during the 2015-2016 school year, an overview was presented on the goals, actions and strategies, stakeholder engagement plans, and annual update. Input was gathered on services, ways District staff can support stakeholders, and suggestions for plan updates. Some groups rotated to charts displayed around the room and others gathered in groups of two to five members. Participants were given pens/markers to write input on large chart paper. Comments and feedback were recorded on group input charts, shared out, and later typed into documents. This input was compiled, shared with District leaders, and posted for examination on the District website.

To make the 73-page 2015-2016 LCAP more understandable, CUSD contracted with a vendor to develop a LCAP Infographic - a 12-page pictorial summary in English and Spanish of the LCAP which was distributed at all engagement meetings and posted online. The LCAP Infographic information includes a District overview, summary of the goals, actions, and expenditures, and annual update, metrics and progress indicators. Stakeholder feedback about the LCAP Infographic was very positive and feedback shared was that it helped people better understand the plan.

List of Stakeholder Input Meetings that occurred during the 2015-16 School Year:

- Student Advisor to the Board - October 9
- LCAP Parent Advisory Committee – November 2, February 2, April 14
- District English Learner Advisory Committee (DELAC) – December 8 and April 26
- Special Education Community Advisory Committee (CAC) – February 18
- Capistrano Unified Council PTSA – March 7 and March 4 (Legislative

Counselors
Instructional Coaches

- Areas to Focus On:
- Career Technical Education outreach; Vocational and real life skills
 - Intervention/academic supports
 - Visual and Performing Arts outreach
 - Facility cleanliness
 - Bullying/Cyber Bullying
 - Communication between teacher/school and parents
 - Information on a-g
 - Parent education/information
 - AVID
 - Universal screening
 - Bilingual support staff
 - Secondary sections

Capistrano Unified Education Association and the District agree that employees are the District's greatest asset in delivering programs and services to students. The District will be unable to achieve desired results without employees. Maintaining 180 instructional days, providing time for teacher collaboration, engaging in aligned and coherent professional development, and recruiting and retaining qualified teachers are all essential components to pupil progress.

The priorities expressed by stakeholders during the engagement meetings and survey results led to the following planned actions for 2016-17:

1. Continue Counselors
2. Continue Instructional Coaches
3. Plans for implementation of Districtwide Bullying/Cyber Bullying curriculum
4. Schoolloop used by all teachers
5. Addition of Coordinator, College and Career and two College and Career Counselors
6. Continue Parent Institute for Quality Education (PIQE)
7. Implement Career Technical Education grant
8. Implement intervention curriculum for grades 1-5
9. Purchase Ticket to Read for Districtwide use

<p>Committee) Elementary Principals Meeting – March 7 Middle School Principals Meeting - March 7 High School Principals Meeting - March 11 CSEA (Classified Local Bargaining Unit) – March 31 CUEA (Certificated Local Bargaining Unit) – April 12 School site and staff meetings – various by site (high school students participate on high school site councils)</p> <p>In addition to the in-person meetings, all CUSD parents, staff and secondary students were invited to engage in the LCAP through participation in a LCAP survey. CUSD staff partnered with the Orange County Department of Education's Office of Evaluation to develop a LCAP Parent Survey, LCAP Student Survey, and LCAP Staff Survey. The parent survey was available in English and Spanish. All surveys were available online and hard copies of the parent survey were available in elementary school offices and kiosk computers in secondary school offices for parents without internet access. A total of 10,436 surveys were collected: Student surveys - 7,554 Parent surveys - 1,984 Staff surveys - 898</p>	<ol style="list-style-type: none"> 10. Provide AVID training for all AVID teachers 11. Continue Bilingual Community Services Liaisons 12. Enhance secondary off-ratio sections for English language development and intervention 13. Visual and Performing Arts coordination
<p>Annual Update: During the stakeholder engagement meetings listed above, the Annual Update was highlighted in the LCAP Infographic. Additionally, stakeholders provided feedback on the goals, actions, and strategies in preparation for the development of 2016-17 goals, actions, and strategies.</p>	<p>Annual Update: Stakeholder feedback revealed: LCAP Infographic helped people better understand the LCAP goals, actions, services, and progress. LCAP Survey was a good idea to engage more stakeholders. Counselors, Instructional Coaches, Bilingual Community Services Liaisons, and Parent Institute for Quality Education are effective strategies that should be continued. Technology is being used as a learning resource.</p>

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: Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.	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 checked="" type="checkbox"/> 8 <input checked="" 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"> • Prepare students for success in college, career, and other post-secondary options • Prepare students to use digital tools • Implement a systematic approach for identifying at-risk students • Implement appropriate interventions to meet the needs of at-risk students • Increase a-g completion rates • Refine and expand course offerings to reflect rigor and a broad course of study that prepares students for college, career, and other post-secondary options • Expand CTE pathways • Improve college readiness, enrollment, and persistence rates, including student groups • Increase technological resources/devices for staff and students <p>As measured by:</p> <ul style="list-style-type: none"> SBA ELA and Mathematics Results CST/CMA/CAPA Science Teachers appropriately credentialed and assigned Early Assessment Program (EAP) CELDT and AMAO Data English Learner reclassification rate Interim assessments Subgroup performance (ELL, LTEL, SWD, SED) on SBA and district interim assessments Sufficiency of and student access to standards aligned instructional materials Number of high school students, including Adult Transition Program (ATP) students placed in a career internship/apprenticeship Suspension/Expulsion rates Attendance rates and chronic absenteeism rates MS & HS dropout rates HS graduation rates California Healthy Kids Survey SST and 504 data (annual referral and related data) Special Education referral and placement data # of students referred for Tier II and III interventions Discipline/office referrals a-g completion On-track high school students College-Going Rate (Nat'l. Clearinghouse)
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	<ul style="list-style-type: none">Number of CTE Career PathwaysNumber of Advanced Placement and IB studentsAdvanced Placement exam pass rates with 3 or higherNeviance participationVAPA and electives dataCollege Remediation data (CSU, Saddleback)Articulation data (CATEMA)Subgroup analysis (EL, SWD, SED) of participation in broad course of study, college-going rates, a-g completion, and AP/IB participationNumber of digital devices for staff and students
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Goal Applies to:	Schools: All
Applicable Pupil Subgroups:	All Students (including unduplicated)

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

- Increased student proficiency in academic achievement measures (including SBA) by State growth targets or 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.
- 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%
- Increase teachers appropriately credentialed and assigned by 1%
- Maintain 100% student access to standards-aligned instructional materials
- Systematic approach for identifying at-risk students
- Appropriate interventions to meet the needs of at-risk students
- Universal screening data will be gathered on an ongoing basis at all sites
- Counseling support will be available for sites
- Decreased referrals for more restricted programs
- Decreased suspensions and expulsions
- Decreased special education identification
- Maintain District attendance rate of 96% or higher
- Reduce chronic absenteeism rate by .4%
- 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
- EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready"
- Increase Advanced Placement pass rate with 3 or higher by 3%
- Increase number of Advanced Placement course test takers
- Annual Tech. Plan objectives will be met.
- Classroom 1:1 device program will be expanded.

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:	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 Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$315,000

		(Specify)	
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 K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$500 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,700 Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$400,000 NGSS professional development for teachers in 6th grade and high school biology 1000-1999: Certificated Personnel Salaries Base \$28,980 NGSS professional development for elementary teachers during ACE days. \$0
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 \$706,104
Provide professional development, technical support, and progress analysis in the area of digital literacy	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)	TIS TOSAs to provide professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.	Districtwide	<input type="checkbox"/> All	Summer EL Support and CELDT Testing 1000-1999:

		<p>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>Certificated Personnel Salaries Supplemental \$91,000 Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$420,000</p>
<p>Provide program guidance, professional development, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards 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 \$145,000</p>
<p>English learner 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 Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$259,124 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272 Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000</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 <input type="checkbox"/> Redesignated fluent</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464</p>

		English proficient _ Other Subgroups: (Specify)	
Provide professional development for special education teachers on curriculum and effective instructional practices.	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	One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000 Substitutes and materials for four days of professional development for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, social-emotional, and behavioral 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)	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$35,000 Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$74,000 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000 Ticket To Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
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 \$40,000 Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000 DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
Provide management and oversight of districtwide interventions and site support.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$367,328 Site coordination additional assignment (including Student

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642
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 \$5,000
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	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)	Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$2,373,545
Provide college readiness and support program for potential first generation college attendees.	Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	<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)	AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735
Provide college readiness assessments and activities.	High	<input checked="" type="checkbox"/> All	Naviance 5800: Professional/Consulting Services And

	Schools	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)	Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Base \$200,000 Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental \$120,000
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 provide mentoring and coaching to teachers to support students with disabilities 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
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	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)	Monthly Saddleback College High School Partnership Council \$0

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- Increased student proficiency in academic achievement measures (including SBA) by State growth targets or 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.
- 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%

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.
- Counseling support will be available for sites.
- Decreased referrals for more restricted programs.
- Decreased suspensions and expulsions and/or special education services.

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.
- EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready".

Annual Tech. Plan objectives will be met.

Classroom 1:1 device program will be expanded.

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: <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)	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 Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$315,000
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	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Mileage 5000-5999: Services And Other Operating

		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Expenditures Supplemental \$500 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,700 Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$400,000 NGSS professional development for teachers in 6th grade and high school biology 1000-1999: Certificated Personnel Salaries Base 28,980 NGSS professional development for elementary teachers during ACE days \$0</p>
<p>Ensure state standards-aligned curriculum and materials.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$706,104</p>
<p>Provide professional development, technical support, and progress analysis in the area of digital literacy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>TIS TOSAs to provide professional development and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000</p>
<p>Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.</p>	<p>Districtwide</p>	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$91,000 Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$420,000</p>

<p>Provide program guidance, professional development, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards 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 \$145,000</p>
<p>English learners 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 \$259,124 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272 Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000</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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464</p>
<p>Provide professional development for special education teachers on curriculum and effective instructional practices.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated</p>

		<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	Personnel Salaries Medi-Cal \$3,000 Substitutes and materials for four days of professional development for teachers in mild-moderate programs 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, social-emotional, and behavioral 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)	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000 School Attendance Review Board and Alternative to Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000 Alternative to Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000 Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$228,500 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000 Ticket to Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
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 \$40,000 Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000 DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
Provide management and oversight of District wide 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 \$367,328 Site Coordination and Additional Assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642

<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 \$5,000</p>
<p>Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.</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>Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$2,455,159</p>
<p>Provide college readiness and support program for potential first generation college attendees</p>	<p>Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS</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>AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735</p>
<p>Provide college readiness assessments and activities.</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:</p>	<p>Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Base \$200,000 Coordinator, College and Career 1000-1999: Certificated</p>

		(Specify)	Personnel Salaries Supplemental \$120,000
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 provide mentoring and coaching to teachers to support students with disabilities 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
Expand and enhance partnership with Saddleback College - expand college pathways with certified track while in high school.	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)	Monthly Saddleback College High School Partnership Council \$0

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:

- Increased student proficiency in academic achievement measures (including SBA) by State growth targets or 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.
- 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%

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.
- Counseling support will be available for sites.
- Decreased referrals for more restricted programs.
- Decreased suspensions and expulsions and/or special education services.

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.
- EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready".

Annual Tech. Plan objectives will be met.

Classroom 1:1 device program will be expanded.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through 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)	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	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Mileage 5000-5999: Services And Other Operating

		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Expenditures Supplemental \$500 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,700 Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$400,000 NGSS professional development for teachers in 6th grade and high school biology 1000-1999: Certificated Personnel Salaries Base \$28,980 NGSS professional development for elementary teachers during ACE days. \$0</p>
<p>Ensure state standards-aligned curriculum and materials</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Curriculum Specialist (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$706,104</p>
<p>Provide professional development, technical support, and progress analysis in the area of digital literacy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>TIS TOSAs to provide professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000</p>
<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: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$91,000 Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$420,000</p>

<p>Provide program guidance, professional development, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards 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 \$145,000</p>
<p>English learner 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 Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$259,124 Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000</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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464</p>
<p>Provide professional development for special education teachers on curriculum and effective instructional practices.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated</p>

		<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	Personnel Salaries Medi-Cal \$3,000 Substitutes and materials for four days of professional development for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, social-emotional, and behavioral 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)	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$35,000 Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$228,500 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000 Ticket to Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
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 \$40,000 Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000 DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
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 \$367,328 Site coordination additional assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642

<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 \$5,000</p>
<p>Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.</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>Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$1,636,773</p>
<p>Provide college readiness and support programs for potential first generation college attendees.</p>	<p>Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS</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>AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735</p>
<p>Provide college readiness assessments and activities.</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:</p>	<p>Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Base \$200,000 Coordinator, College and Career 1000-1999: Certificated</p>

		(Specify)	Personnel Salaries Supplemental \$120,000
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 provide mentoring and coaching to teachers to support students with disabilities 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
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	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)	Monthly Saddleback College High School Partnership Council \$0

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

GOAL 2:	Goal 2: Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<ul style="list-style-type: none"> • Increase parent engagement representative of the District's diverse student population • Increase partnership engagement in educating CUSD students As measured by: Participation in District advisory meetings and Parent Support Network program (special education) Site parent engagement in PTSA Data from online communication tools, including Parent Portal Parent education participation		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students, including all subgroups	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	Comprehensive strategic communications plan implemented (Facebook, Capo Talk Communications, School Messenger) Increased participation by parents from underrepresented student groups in parent information and support activities as measured by: Increased portal accounts Increased parent education participation in programs such as Parent Institute for Quality Education (PIQE) Increased PTSA membership		
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)	Public Information Officer 2000-2999: Classified Personnel Salaries Base \$160,232 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,582
Ensure translation of school documents for schools with	Districtwide	<input type="checkbox"/> All	Contracted translation services 5800: Professional/Consulting

<p>15% or more English learners.</p>	<p>e</p>	<p>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>Services And Operating Expenditures Supplemental \$23,000</p>
<p>Facilitate communication, parent education, and engagement of parents of English learners.</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>Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,147,755</p> <p>Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000</p> <p>DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800</p> <p>Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200</p> <p>District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046</p>
<p>Provide Parent Support Network program to engage parents of students with special needs.</p>	<p>Districtwide</p>	<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 checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities</p>	<p>Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: Comprehensive strategic communications plan implemented (Facebook, Capo Talk Communications, School Messenger)
 Increased participation by parents from underrepresented student groups in parent information and support activities as measured by:
 Increased portal accounts
 Increased parent education participation in programs such as Parent Institute for Quality Education (PIQE)
 Increased PTSA membership

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)	Public Information Officer 2000-2999: Classified Personnel Salaries Base \$160,232 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,582
Ensure translation of school documents for schools with 15% or more English learners	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)	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,000
Facilitate communications, parent education, and engagement of parents of English learners.		<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)	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,147,755 Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200 District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046

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
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LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Comprehensive strategic communications plan implemented (Facebook, Capo Talk Communications, School Messenger) Increased participation by parents from underrepresented student groups in parent information and support activities as measured by: Increased portal accounts Increased parent education participation in programs such as Parent Institute for Quality Education (PIQE) Increased PTSA membership
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilities 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)	Public Information Officer 2000-2999: Classified Personnel Salaries Base \$160,232 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,582
Ensure translation of school documents for schools with 15% or more English learners.	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)	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,000
Facilitate communication, parent education, and engagement of parents of English learners.	Districtwide	<input type="checkbox"/> All OR:	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,147,755

		<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)	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200 District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046
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

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

GOAL 3:	Goal 3: Optimize facilities and learning environments for all students.	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"> • Develop long-term facilities improvement program • Prepare for short and long-term facilities needs • Enhanced anti-bullying programs. As measured by: Williams Act data Facilities Inspection Tool (FIT) by site
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students (including unduplicated)
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Standards for facility maintenance (good repair) will be met. Williams Act facilities inspections will reflect compliance. Site discretionary supply accounts will return to baseline levels. Planning for 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
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 \$8,443,000 Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,000 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000 Facility sub-committee \$0
Enhance learning environment and effectively address bullying and/or cyber bullying.	Districtwide	<input checked="" type="checkbox"/> All OR:	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for systematic bullying procedures \$0 Planning for Districtwide anti-bullying curriculum \$0 Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000
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LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Standards for facility maintenance (good repair) will be met. Williams Act facilities inspections will reflect compliance. Site discretionary supply accounts will return to baseline levels. Planning for 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
Ensure that facilities are clean, safe, and functional.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000 Routine Maintenance (services and supplies) 2000-2999: Classified Personnel Salaries Base \$8,443,000 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000 Facility Sub-Committee \$0
Enhance learning environment and effectively address bullying and/or cyber bullying.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0 Training for systematic bullying procedures \$0 Planning for Districtwide anti-bullying curriculum \$0 Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Standards for facility maintenance (good repair) will be met. Williams Act facilities inspections will reflect compliance. Site discretionary supply accounts will return to baseline levels. Planning for 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
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 \$8,443,000 Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,000 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000 Facility Sub-Committee \$0
Enhance learning environment and effectively address bullying and/or cyber bullying.	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)	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0 Training for systematic bullying procedures 1000-1999: Certificated Personnel Salaries Base \$0 Planning for Districtwide anti-bullying curriculum \$0 Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000

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 type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students (including unduplicated)	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. 2. Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes or equivalent. 3. Increased reclassification rate by 3% over previous year. 4. Number of LTEL students will decrease by 2% over previous year in Grades 5-12 <p>AMAO 1: Meet target AMAO 2: Meet target and increase by 3%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The most current data is reported below. In most cases, this is from the 2014-2015 school year.</p> <ol style="list-style-type: none"> 1. CST Science 2013-2014 to 2014-2015 advanced and proficient scores decreased in grades 5 (81% to 78%) and 8 (89% to 86%). CST Science advanced and proficient scores increased in grade 10 (77% to 78%). Expected outcome of 3% increase was not met in science. Smarter Balanced Assessment (SBA) baseline data (2014-2015) was 68% met or exceeded the standard in English language arts and 56% met or exceeded the standard in math. 2. 97.5% of teachers were appropriately assigned and credentialed in 2014-2015. 96.25% of teachers were appropriately assigned and credentialed in 2015-2016. All students had access to standards aligned instructional materials. Initial Bright Bytes survey was conducted in October, 2015 for baseline data. Growth digital literacy data will be gathered through Bright Bytes in May-June, 2016. 3. Reclassification rate increased by 1.9% from 9.9% to 11.8%. Expected outcome of 3% increase was not met. 4. 79.4% of English learners were LTELs in 2013-2014. 75.2% of English learners were LTELs in 2014-2015 which is a decrease of 4.2%. <p>AMAO 1: Did not meet target, but increased by 3.1% AMAO 2: Target for less than five years - met AMAO 2: Target for more than five years - met (increased 3.3%)</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.	<p>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</p> <p>Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental 638,000</p> <p>Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230</p>	<p>Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students.</p> <p>Fully implemented 180 student days.</p> <p>Decreased class size per negotiated agreement.</p> <p>Due to authorization of ESSA, efforts for HQT were redirected to other professional development areas.</p>	<p>Funding for VPSS and CSET testing and prep costs for teachers in core areas 5000-5999: Services And Other Operating Expenditures Title II \$0</p> <p>Maintained student days at 180. 1000-1999: Certificated Personnel Salaries Supplemental \$638,000</p> <p>Decreased class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230</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>	
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and data analysis.	<p>Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500</p> <p>Conferences and Training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p> <p>Subs and additional assignment for</p>	<p>Provided professional development for teachers and paraprofessionals on state standards and effective instructional practices. Fully implemented instructional coaches, clerical support, conferences, training, mileage, printing, and other professional development/related activities focused on the State standards and quality instruction.</p>	<p>Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410</p> <p>Clerical support 2000-2999: Classified Personnel Salaries Title II \$76,429</p> <p>Conferences, training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$500</p> <p>Subs and additional assignment for CCSS/ELD training 1000-1999:</p>

	<p>CCSS/ELD training 1000-1999: Certificated Personnel Salaries Base \$250,000</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$45,000</p> <p>Data meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000</p>		<p>Certificated Personnel Salaries Base \$250,000</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,676</p> <p>Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000</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>Ensure state standards-aligned curriculum and materials</p>	<p>Curriculum Specialists (K-5 and 6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$585,415</p>	<p>Fully implemented State standards-aligned curriculum and materials.</p>	<p>Curriculum Specialists (K-5 and 6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$672,480</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>Provide professional development, technical support, and progress analysis in the area of digital literacy</p>	<p>TIS TOSAs to provide professional development and technical support for elementary and secondary digital</p>	<p>Provided professional development, technical support, and progress analysis in the area of digital literacy.</p>	<p>TIS TOSAs 1000-1999: Certificated Personnel Salaries Base \$230,796</p> <p>Technical and training support for</p>

	<p>literacy 1000-1999: Certificated Personnel Salaries Base \$200,000</p> <p>Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000</p> <p>Brightbytes or equivalent 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000</p>	<p>TIS TOSAs provided Chromebook and digital literacy training across the District and worked with Curriculum Specialists to incorporate digital literacy into CUSD curriculum.</p> <p>Training User Support Specialist (TUSS) and Lead TUSS managed Google domain, electronic learning programs, and assisted with the repair of Chromebooks.</p> <p>Bright Bytes was used for data collection, and principal training to access data to guide planning and instruction in digital literacy and digital citizenship and the four C's.</p>	<p>elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000</p> <p>Brightbytes 5800: Professional/Consulting Services And Operating Expenditures Base \$65,279</p>
<p>Scope of Service: Districtwide</p> <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> <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>Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students</p>	<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>	<p>Successfully implemented the 2015 Summer EL support sessions, using testing technicians and providing additional assignment to teachers.</p> <p>Utilized secondary ELD sections to provide designated ELD, and purchased instructional materials for ELD instruction and CELDT readiness.</p>	<p>Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$90,808</p> <p>Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408</p> <p>Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$172,469</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>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>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>	<p>Fully implemented the use of ELD Advisors to support ELD; enhanced the scope and expertise of ELD advisors through professional learning to support redesignation and appropriate program placement.</p> <p>The anticipated Task Force was not needed as a separate body as the work was integrated into ELD Advisor meetings.</p>	<p>ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$144,372</p> <p>Subs for task force meetings 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Subs for task force meetings 2000-2999: Classified Personnel Salaries Supplemental \$0</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>EL Program Operations</p>	<p>Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$186,884</p> <p>Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$64,400</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 state standards aligned instruction.</p>	<p>Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$143,389</p> <p>Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$64,685</p>

	<p>Office supplies 4000-4999: Books And Supplies Supplemental \$4,297</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p> <p>Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$37,516</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$120,000</p> <p>Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,382</p> <p>Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$30,000</p>		<p>Office supplies 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>Printing 5700-5799: Transfers Of Direct Costs Supplemental \$600</p> <p>Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$22,121</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$65,908</p> <p>Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$58,390</p> <p>Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$38,459</p> <p>Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$18,402</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>Support data-driven decision making to increase student learning.</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Base \$77,600</p>	<p>A second analyst was hired to support school sites with accessing data to increase ability to adjust instruction and intervene to increase student learning.</p>	<p>Analyst 2000-2999: Classified Personnel Salaries Supplemental \$38,681</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

<ul style="list-style-type: none"> <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) 		<ul style="list-style-type: none"> <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>Provide professional development for special education teachers on curriculum and effective instructional practices.</p>	<p>One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000</p> <hr/> <p>Substitutes and materials for four days of professional development for teachers in mild moderate programs 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040</p>	<p>Provided professional development for special education teachers on curriculum and effective instructional practices.</p> <p>Did not complete substitutes and materials for four days of professional development for teachers in mild moderate programs. Professional development was completed after school. More in depth training and release days will be completed in 2016-2017 based on teacher input.</p>	<p>Completed one day collaboration and professional development on Unique Learning Systems (ULS) and assessment for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000</p> <hr/> <p>Subs and materials for four days of professional development for teachers in mild moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$0</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <ul style="list-style-type: none"> <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) <u>Students with Disabilities</u> 	Scope of Service	Districtwide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <ul style="list-style-type: none"> <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) <u>Students with Disabilities</u> 	Scope of Service	Districtwide	
Scope of Service	Districtwide						
Scope of Service	Districtwide						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Support for English learners continues to be an area of focus. Supplemental middle and high school sections for English language development were provided in 2015-2016, however due to the need to focus on effectively staffing classes with proper language levels at reduced class sizes, additional supplemental sections will be provided in 2016-2017. The English Learner Task Force was not needed as a separate body in 2015-2016 as planned as the work was integrated into ELD Advisor meetings. The English Learner Task Force will not continue as a separate body in 2016-2017 and work will continue to be integrated into the ELD Advisor meetings. A new Coordinator, English Learner Services will be hired in 2016-2017 to provide leadership with the ELA/ELD standards and integrated and designated English language development.</p> <p>The CUSD Board of Trustees adopted three Wildly Important Goals (WIGs) in 2015-2016. In 2016-2017, LCAP goals will be aligned to these three WIGs, therefore, the LCAP goals will be reduced from five to three.</p>						

	The actions from this goal will fall under Goal 1 in the 2016-2017 LCAP.
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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 Applicable Pupil Subgroups: All Students, including all subgroups		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Each site will have a defined MTSS plan in accordance with District guidelines to support student learners. 2. Universal screening data will be gathered on an ongoing basis at all sites. 3. Baseline counseling data will be collected on individual and small group counseling, and parent and classroom presentations. 4. Decreased referrals for more restricted programs. 5. Decreased suspensions and expulsions and/or special education services. 6. Decrease chronic absenteeism rate (9.9% of students in 2013-2014 were chronically absent). 	Actual Annual Measurable Outcomes: <ol style="list-style-type: none"> 1. Each site has a defined MTSS School Counseling Plan. Four focus middle schools have a defined MTSS plan. 2. Grade 1-5 reading intervention pilot occurred in 2015-2016. Early literacy skills assessment (DIBELS Next) data will be gathered in 2016-2017. 3. Counseling data for 2015-2016 is currently being collected through June, 2016. 4. There were 1,345 Special Education referrals in 2013-2014. There were 1,358 in 2014-2015. 5. Suspension rate decreased from 2.0% in 2013-2014 to 1.9% in 2014-2015. Expulsion rate remained the same at 0.1% from 2013-2014 to 2014-2015. CUSD rates for suspension for 2014-2015 are lower than Orange County (2.3%) and California (3.8%). CUSD expulsion rates are near Orange County and the same as California (OC 0.0% and CA .1%). 6. Chronic absenteeism rate was decreased from baseline: 9.97% in 2013-2014 and 9.95% in 2014-2015. Attendance rate in 2013-2014 was 96.31% and in 2014-2015 was 96.06%. 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide interventions for students at academic risk	Additional sections for secondary sites for credit recovery 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 Counselors 1000-1999: Certificated	Fully implemented interventions for students at academic risk. Academic intervention classes were implemented at high schools for credit deficient students.	Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$80,226 Counselors 1000-1999: Certificated Personnel Salaries Supplemental

	<p>Personnel Salaries Supplemental \$1,496,625</p> <p>School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000</p> <p>Alternative To Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000</p> <p>Social-emotional curriculum for counselor use 4000-4999: Books And Supplies Supplemental \$140,000</p>	<p>Additional counselors were hired to provide social-emotional support to students. Counselors conducted lessons with Second Step (K-8) and Signs of Suicide (grade 10) curriculum, assisted with social, emotional, and behavioral development, and whole school prevention and small group and individual intervention.</p> <p>SARB and ATS Counselor monitored SARB letters, provided school support for DA meetings and hearings, and provided social-emotional counseling for ATS program.</p> <p>ATS Teacher supported general and special education students in the ATS program with goal setting and academics.</p> <p>Credit Recovery was offered at all high schools for students to make up credits to graduate and/or to get back on the a-g track if failed an a-g class.</p>	<p>\$1,535,938</p> <p>School Attendance Review Board and Alternative To Suspension Counselor Support 1000-1999: Certificated Personnel Salaries Base \$</p> <p>Alternative To Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000</p> <p>Social-emotional curriculum for counselor use 4000-4999: Books And Supplies Supplemental \$114,563</p> <p>Teacher additional assignment for Credit Recovery program 1000-1999: Certificated Personnel Salaries Supplemental \$99,935</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>Enhance screening tools and other assessments to identify and monitor students requiring interventions</p>	<p>MTSS supplies, materials & assessments 4000-4999: Books And Supplies Supplemental \$85,000</p>	<p>Identified screening tools and other assessments to identify and monitor students requiring interventions.</p>	<p>MTSS supplies, materials, & assessments 4000-4999: Books And Supplies Supplemental \$539,615</p> <p>Administer CA Healthy Kids Survey</p>

	<p>Administer CA Healthy Kids Survey 4000-4999: Books And Supplies Base \$6,072</p>	<p>Based on the grade 1-5 intervention pilot, Passport curriculum materials were purchased for implementation in 2016-2017. In addition, electronic DIBELS Next assessments were purchased for intervention teachers as well as Ticket To Read licenses for every elementary site so all elementary students will receive individual reading support.</p> <p>Purchased small group counseling resources and created District school counseling library for counselor check-out.</p> <p>CA Healthy Kids Survey was administered to students in grades 7, 9, and 11.</p> <p>50 parents and 50 students ages 1-5 years participated in the Child Behavior Pathways 8-week pilot program for behavior assessment and intervention.</p>	<p>4000-4999: Books And Supplies Base \$6,072</p> <p>Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</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>Provide management and oversight of districtwide interventions and site support</p>	<p>Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$352,370</p> <p>Site coordination additional assignment 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>Implemented management and oversight of districtwide interventions and site support.</p> <p>Director, Intervention, Coordinators of Credit Recovery and SST, and Sr. Staff</p>	<p>Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$353,201</p> <p>Site coordination and additional assignment 1000-1999: Certificated Personnel Salaries Supplemental</p>

	<p>\$200,000</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,000</p>	<p>Secretary in place.</p> <p>Coordination and additional assignment was for school counselor showcase for community outreach and for Lead Counselor to support development of school counseling program (communication tools and assessment systems).</p> <p>A Progressive Discipline Task Force was convened to develop proactive intervention strategies to support all students in positive behavior systems.</p>	<p>\$11,206</p> <p>Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$68,887</p> <p>Progressive Discipline Task Force 1000-1999: Certificated Personnel Salaries Supplemental \$5,983</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>Provide interventions for foster students</p>	<p>Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p>	<p>Provided academic tutoring intervention and after school care for foster students.</p> <p>Conducted outreach to parents and foster liaisons.</p>	<p>Academic tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>
<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 checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>		<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 checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)									
Implement District adopted Digital Citizenship/Cyber Bullying curriculum.	Substitutes for program development 1000-1999: Certificated Personnel Salaries Base \$3,000	Provided substitutes for teachers at all grade levels to develop Digital Citizenship/Cyber Bullying curriculum. Full implementation will occur in 2016-2017.	Substitutes for program development 1000-1999: Certificated Personnel Salaries Base \$3,000								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">High Schools</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">High Schools</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Developing and implementing a Multi-Tiered System of Support has been the focus of Goal 2 to provide academic, behavior, and social-emotional support to students. Work to date has focused on hiring staff to provide leadership in this area, counselors for social-emotional prevention and intervention, and the pilot, purchase, and training on reading intervention curriculum for grades 1-5. This work will continue in 2016-2017 with a focus on implementation of the reading intervention curriculum, training on revised Student Success Team procedures, and pilot intervention sections at four middle schools. Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 1 in the 2016-2017 LCAP.										

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 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students (including unduplicated)			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase the number of students completing a-g by 3% from previous year. 2. Increase HS graduation rate 3. Decrease MS and HS dropout rate 4. Increase number of students taking Advanced Placement classes. Corrected number tested in 2013-2014 was 4,034. 5. Increase Advanced Placement pass rate. Corrected pass rate for 2013-2014 was 78.4%. 6. Naviance participation with 3 activities each in 10th and 11th grades, and 2 activities in 12th grade 7. Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. 8. Ensure that 11th grade students take the PSAT. 9. EAP results will reflect a 3% increase over the prior year in students identified as "college ready". 	<table border="1"> <tr> <td data-bbox="1066 571 1218 695">Actual Annual Measurable Outcomes:</td> <td data-bbox="1224 571 1988 1484"> <ol style="list-style-type: none"> 1. Official CDE 2013-2014 a-g completion rate was 52.5%. Official CDE a-g completion rate includes charter schools. CUSD a-g rate without charter school data for 2013-2014 was 54.9%. Official CDE 2014-2015 a-g completion rate was 54.4% (including charter schools) which is an increase of 1.9%. CUSD a-g rate without charter school data for 2014-2015 was 57.3% which is an increase of 2.4%. 2. High school graduation rate in 2013-2014 was 96.8%% and in 2014-2015 was 96.6%. Although it dipped by .2%, CUSD grad rate has been consistently above 96% over the past five years. The English learner student group increased grad rate from 88.3% in 2013-2014 to 89% in 2014-2015. 3. Middle school drop out rate - seven students in grade 7 and three students in grade 8 for a total of 10 students were reported as middle school dropouts (no reported school entry after leaving CUSD) in 2013-2014. Zero students in grade 7 and two students in grade 8 for a total of two students were reported as middle school dropouts in 2014-2015 (This CDE data may be revised at a later date due to CALPADS reporting). High school drop out rate for 2013-2014 was 1.9%. In 2014-2015 it was 1.4% which is a decrease of .5%. 4. Number of students taking at least one AP class in 2013-2014 was 4,034 and in 2014-2015 was 4,218 which is an increase of 184 students. 5. AP pass rate for 2013-2014 was 78.4% and in 2014-2015 was 78.7% which is an increase of .3%. 6. Naviance was expanded in 10th, 11th, and 12th grades (still occurred in 9th). 7. Two additional CTE pathways were added: Engineering and Biotechnology; CUSD received a \$3 million CTE grant </td> </tr> </table>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Official CDE 2013-2014 a-g completion rate was 52.5%. Official CDE a-g completion rate includes charter schools. CUSD a-g rate without charter school data for 2013-2014 was 54.9%. Official CDE 2014-2015 a-g completion rate was 54.4% (including charter schools) which is an increase of 1.9%. CUSD a-g rate without charter school data for 2014-2015 was 57.3% which is an increase of 2.4%. 2. High school graduation rate in 2013-2014 was 96.8%% and in 2014-2015 was 96.6%. Although it dipped by .2%, CUSD grad rate has been consistently above 96% over the past five years. The English learner student group increased grad rate from 88.3% in 2013-2014 to 89% in 2014-2015. 3. Middle school drop out rate - seven students in grade 7 and three students in grade 8 for a total of 10 students were reported as middle school dropouts (no reported school entry after leaving CUSD) in 2013-2014. Zero students in grade 7 and two students in grade 8 for a total of two students were reported as middle school dropouts in 2014-2015 (This CDE data may be revised at a later date due to CALPADS reporting). High school drop out rate for 2013-2014 was 1.9%. In 2014-2015 it was 1.4% which is a decrease of .5%. 4. Number of students taking at least one AP class in 2013-2014 was 4,034 and in 2014-2015 was 4,218 which is an increase of 184 students. 5. AP pass rate for 2013-2014 was 78.4% and in 2014-2015 was 78.7% which is an increase of .3%. 6. Naviance was expanded in 10th, 11th, and 12th grades (still occurred in 9th). 7. Two additional CTE pathways were added: Engineering and Biotechnology; CUSD received a \$3 million CTE grant
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			<p>8. PSAT was offered to students as an optional activity due to College Board scheduling requirements.</p> <p>9. EAP "college ready" rate in 2013-2014 was 42% in English language arts and 17% in math. In 2014-2015, it was 41% in English language arts and 22% in math.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide a program reflecting a broad course of study including STEM, CTE, VAPA and electives.	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	Provided a program reflecting a broad course of study including STEM, CTE, VAPA, and electives. Supplemental music instructional materials were purchased for Title 1 schools. Supplemental visual arts materials were purchased for the South Orange County School of the Arts at Dana Hills High School. VAPA Coordinator is reviewing course offerings throughout the District to evaluate new course offerings at middle school.	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 \$178,425 Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$153,492 VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$55,532 VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$0
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)		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)	
Provide college readiness and support	AVID participation fee 5000-5999:	Provided college readiness and support	AVID participation fee 5000-5999:

<p>program for potential first generation college attendees</p>	<p>Services And Other Operating Expenditures Supplemental \$67,140</p>	<p>program for potential first generation college attendees. AVID programs were provided at 12 middle and high schools. Program is going to be expanded to two elementary schools in 2016-2017.</p>	<p>Services And Other Operating Expenditures Supplemental \$75,051</p>
<p>Scope of Service MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS</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 AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS</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>Provide college-readiness assessments and activities</p>	<p>Provide PSAT assessment to Grade 11 students 5000-5999: Services And Other Operating Expenditures Supplemental 60,000</p> <p>Naviance expansion - 3 activities each in 10th and 11th grades, and 2 activities in 12th grade 5800: Professional/Consulting Services And Operating Expenditures Base \$52,715</p> <p>Collaborate with CUCPTSA on inaugural College Fair at Aliso Niguel High School on October 19, 2015. \$0</p>	<p>Implemented college-readiness activities.</p> <p>Naviance was expanded in 10th, 11th, and 12th grades (still occurred in 9th).</p> <p>Collaborated with CUCPTSA on the inaugural College Fair at Aliso Niguel High School on October 19, 2015.</p> <p>PSAT was offered to students as an optional activity due to College Board scheduling requirements.</p>	<p>PSAT assessment to Grade 11 students 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p> <p>Naviance expansion - 3 activities each in 10th and 11th grades, and 2 activities in 12th grade 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$56,617</p> <p>Collaborate with CUCPTSA on inaugural College Fair at Aliso Niguel High School on October 19, 2015. 5000-5999: Services And Other Operating Expenditures Base \$4,973</p>
<p>Scope of Service High Schools</p>		<p>Scope of Service High Schools</p>	

<p><input checked="" type="checkbox"/> All</p> <p>-----</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><input checked="" type="checkbox"/> All</p> <p>-----</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>Increase the number of students with disabilities succeeding in general education classes.</p>	<p>Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8000</p> <hr/> <p>TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000</p>	<p>Enhanced the success of students with disabilities in general education classes.</p> <p>Provided Capistrano Behavior Intervention Training and Capistrano Autism training to general education and special education teachers.</p> <p>TOSAs and Autism Specialists followed up and assisted with support for behavior, social-emotional and academic strategies and behavior plans.</p>	<p>Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000</p> <hr/> <p>TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>		<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	
<p>Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development</p>	<p>Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000</p>	<p>Expanded broad course of study through shifts from accelerated classes to honors classes with pacing guide development.</p> <p>Created Curriculum Alignment Guides</p>	<p>Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000</p>

		(CAGs) and Standards Schedules for core four classes; added two honors classes and planned for an additional two honors classes for 2016-2017.					
<table border="1"> <tr> <td>Scope of Service</td> <td>High Schools</td> </tr> </table>	Scope of Service	High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>High Schools</td> </tr> </table>	Scope of Service	High Schools	
Scope of Service	High Schools						
Scope of Service	High Schools						
<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><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>					
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	Monthly Saddleback College High School Partnership Council \$0	Expanded and enhanced partnership with Saddleback College. Consolidated offerings within CTE and ROP for clear articulation leading to a degree or certificate; planning for dual enrollment.	Monthly Saddleback College High School Partnership Council \$0				
<table border="1"> <tr> <td>Scope of Service</td> <td>High Schools</td> </tr> </table>	Scope of Service	High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>High Schools</td> </tr> </table>	Scope of Service	High Schools	
Scope of Service	High Schools						
Scope of Service	High Schools						
<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><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>					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Goal 3 focused on providing a broad course of study for students to be college and career ready. Career technical education was expanded in 2015-2016 and will continue to be enhanced through a CTE Incentive Grant where all pathways will benefit. A culinary classroom will be added at Dana Hills High School, a CISCO Academy at San Clemente, and an English lab at Capistrano Valley High School. Due to this expansion, LCFF Supplemental funding for supplemental sections and materials for broad course of study have been redirected to other priority areas.</p> <p>Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 1 in the 2016-2017 LCAP.</p>						

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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 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students (including unduplicated)		
Expected Annual Measurable Outcomes:	1. Upgraded parent communications including leveraging website, video, social media and other digital forms of communication 2. Increased participation by parents from underrepresented student groups in parent information and support activities including Parent Portal and Parent University.	Actual Annual Measurable Outcomes: 1. Hired new Public Information Officer who has worked to (1) develop and implement a comprehensive strategic communications plan, (2) utilize Facebook, (3) enhance the external Capo Talk communications email from 25% to 31% and now reaches 68,000 people, and (4) increased use of School Messenger parent and family communication tool. 2. 1,984 parents participated in the LCAP Parent Survey. 47 completed the survey in Spanish and 123 parents were from Title I schools. 130 parents of English learners from three schools graduated from the PIQE parent education program in 2013-2014. 453 parents of English learners from eight schools graduated from the PIQE parent education program in 2014-2015. Portal data in 2014-2015 had 46,814 accounts. In 2015-2016, accounts totaled 49,886 which was an increase of 3,072 accounts. Title I schools averaged 54% with accounts in 2014-2015 and had an increase to an average of 67% with accounts in 2015-2016.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Facilitate effective communications with CUSD families and stakeholders	Engagement through online LCAP survey 5000-5999: Services And Other Operating Expenditures	Facilitated effective communications with CUSD families and stakeholders. Partnered with OCDE to develop and implement LCAP parent, staff, and	Engagement through online LCAP survey 5000-5999: Services And Other Operating Expenditures

	Supplemental \$200 Expansion of Associated Student Body (ASB) Executive Council to gather student input \$0	student survey. Student Advisor to the Board expanded ASB Executive Council by inviting ASB presidents to bring other high school students to the Executive Council meetings.	Supplemental \$3,165 Expansion of Associated Student Body (ASB) Executive Council to gather student input \$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)	
Ensure translation of school documents for schools with 15% or more ELs	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000	Ensured translation of school documents for schools with 15% or more English learners through Bilingual Community Services Liaison and contracted translation support.	Contracted translation services 5000-5999: Services And Other Operating Expenditures Supplemental \$22,358
Scope of Service Districtwide		Scope of Service 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)		<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)	
Facilitate communication, parent education, and engagement of parents of ELs	Bilingual community liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,028,418 Parent education programs such as PIQE 5000-5999: Services And	Facilitated communication, parent education, and engagement of parents of English learners. Fully implemented Bilingual Community	Bilingual Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,103,611 Parent education programs such as PIQE 5800: Professional/Consulting

	<p>Other Operating Expenditures Supplemental \$30,000</p> <p>DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,000</p> <p>Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$500</p>	<p>Services Liaisons at all school sites with 15% or more English learners and provided support at other sites.</p> <p>Fully implemented Parent Institute for Quality Education (PIQE) at three high schools, one middle school and one elementary school. Classes were placed regionally and available to all parents of English learners.</p> <p>Fully implemented childcare at all DELAC meetings.</p> <p>Fully implemented translation at District meetings.</p>	<p>Services And Operating Expenditures Supplemental \$59,000</p> <p>DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$750</p> <p>Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$100</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 checked="" 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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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</p>	<p>Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>Was unable to conduct Parent University sessions as planned due to unavailability of personnel but sessions will be offered in 2016-2017 through the new College and Career Center.</p>	<p>Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$0</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</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>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Provide Parent Support Network program to engage parents of students with special needs	Parent support network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000	Provided Parent Support Network program to engage parents of students with special needs.	Parent support network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$5,000
Scope of Service: Districtwide _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>		Scope of Service: Districtwide _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	
Implement home literacy and math calendar of activities for parents of Transitional Kindergarten students	Parent Night 1000-1999: Certificated Personnel Salaries Base \$3,000 Printing Costs 5000-5999: Services And Other Operating Expenditures Base \$250	Implemented home literacy and math calendar of activities for parents of Transitional Kindergarten students. Parent nights occurred in January-February, 2016. Additional printing costs were not needed as teachers printed the calendar of activities at school sites.	Parent Night 1000-1999: Certificated Personnel Salaries Base \$3,000 Printing Costs 5000-5999: Services And Other Operating Expenditures Base \$0
Scope of Service: Districtwide <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal 4 focused on expanding parent and community engagement to represent all students. The LCAP surveys developed and implemented in 2015-2016 increased CUSD's engagement of parents, staff, and middle and high school students. The District felt this information was very valuable in informing the LCAP and plans to engage parents, staff and secondary student in LCAP surveys every other year, therefore, the survey action will not be represented in 2016-2017, but will reappear in Year 2: 2017-2018. All other efforts such as bilingual liaisons, parent education, and translation were effective in enhancing communication and building partnerships between the school and home and will continue in 2016-2017.</p> <p>The District will be establishing a college and career center and Parent University activities will be conducted through that venue in 2016-2017.</p> <p>Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 2 in the 2016-2017 LCAP.</p>
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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
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All Students (including unduplicated)
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Standards for facility maintenance will be met. 2. Williams Act facilities inspections will reflect compliance. 3. Annual Tech Plan objectives will be met. 4. Classroom 1:1 device program will be expanded (See Tech Plan). 5. Site discretionary supply accounts will continue at baseline levels. 6. Implementation of anti-bullying/cyber-bullying curriculum 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. FIT scores for all schools met Good repair standard. Five schools scored Exemplary. 2. Kinoshita and Viejo scored in Good repair status on the FIT. Deficiencies at Viejo were corrected. 3. 90% of Tech Plan objectives were met. 10% of the Tech Plan objectives have been redirected to multi-year objectives. 4. Chromebooks were expanded at high school and middle school math. 5. Site discretionary supply accounts continued at baseline levels and were also enhanced with additional one-time money. 6. San Clemente High School implemented Cool To Be Kind; San Clemente schools implemented Character Counts; Mission Viejo schools implemented Rachel's Challenge; Executive Director, Safety and Student Services oversaw systematic bullying procedures; Looking into Districtwide anti-bullying curriculum.
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Manage assets/inventory of instructional equipment and materials	Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$330,000 Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base	Follett Destiny system was purchased to manage assets/inventory of instructional equipment and materials. One-day training was provided to representatives from various departments from Business, Personnel, and Education Services.	Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$72,548 Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base \$0

	\$60,000		
<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>	
Provide digital tool access to teachers and students.	Purchase of digital devices 4000-4999: Books And Supplies Base \$650,000	Provided digital tool access to teachers and students: Chromebooks, carts, headphones, and mice	Purchase of digital devices 4000-4999: Books And Supplies Base \$650,000
<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>	
Ensure that facilities are clean, safe, and functional	<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</p>	<p>Ensured that facilities are clean, safe, and functional. Fully implemented deferred and routine maintenance.</p> <p>Developed Prop. 39 energy grant plan to improve District energy efficiency to lower utility costs.</p> <p>Conducted four Facility Forums and a Facility Survey to develop consensus report on District facility needs.</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 \$8,443,,000</p> <p>Routine maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,,000</p> <p>Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State</p>

	Defined \$2,098,000 Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443 Facilities Forum - September 2015 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000		Defined \$330,000 Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443 Facilities Forums and Facilities Survey 5800: Professional/Consulting Services And Operating Expenditures Base \$75,996
Scope of Service: Districtwide <hr/> <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)		Scope of Service: Districtwide <hr/> <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	Implemented site allocations for instructional resources. Sites were allocated funding back to baseline allocations.	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$319,609
Scope of Service: Districtwide <hr/> <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)		Scope of Service: Districtwide <hr/> <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 continue to be a focus for CUSD. CUSD held four Facilities Forums and conducted a Facilities Survey in 2015-2016 and will continue to engage the community in 2016-2017 around this topic. In addition, in 2016-2017 CUSD will conduct its own Facilities Inspection Tool reviews instead of contracting out for this service so CUSD staff are aware of the standards for good repair. The work will not only be centered on repairing the deficiencies, but will also focus on proactive planning due to staff having a better understanding of good repair.		

	Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 3 in the 2016-2017 LCAP.
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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>\$10,306,046</u>
<p>Capistrano Unified School District has budgeted \$8,033,644 of the \$10,306,046 LCFF Supplemental funds to address the priorities for all students but principally meets the needs of English Learners, Low-Income, and Foster Youth students. All requests for expending funds go through an approval process through an administrator overseeing that funds are spent to support these student groups:</p>	
<p>Goal 1: To increase post-secondary options for all students, the following actions/services will be implemented for all students, including unduplicated students: Class size reduction, 180 student days, Professional development for all teachers (including use of Curriculum Specialists) with emphasis on providing standards-based high quality instruction, including Tier I interventions for all students. The described actions and services are in alignment with concepts discussed in the Blueprint for Great Schools and ELA/ELD California Framework (Professional learning is the vehicle for all school staff to learn to effectively implement the curricular and instructional practices proposed in this framework, Ch 11, p. 4) . 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; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (professional development has an effect size of 0.62 which is in the zone of desired effects).</p>	
<p>The following actions/services will also be implemented for all students including unduplicated students: Student access to interventions (academic, behavioral, and social) through a Multi-Tiered System of Support (MTSS) including counseling, Data Analyst to assist school sites with student assessment data to identify students for intervention, school site MTSS coordination, intervention staff, and credit recovery programs. Additional research to support the above actions and services 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; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (response to intervention has an effect size of 1.07 and early intervention has an effect size of 0.47 which are both in the zone of desired effects).</p>	
<p>In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support, Naviance implementation, and Career Technical Education and Visual and Performing Arts program development and coordination. Additional research to support the districtwide CTE and VAPA actions and services include: CTE Pathways Initiative Annual Report 2013; Transforming Teaching through Arts Integration, 2014; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz).</p>	
<p>Use of funds for unduplicated pupils: The District has determined based on the research outlined above and stakeholder input that these actions and services are the most</p>	

effective use of funds to meet the goals.

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.

2.78	%
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Capistrano Unified School District has developed a plan to utilize \$2,510,574 of the \$10,306,046 LCFF Supplemental Funds to specifically to meet the needs of English learners, low-income, and foster youth students by allocating money for a variety of targeted programs and services including:

Goal 1: Increased support to English Learners, including long-term English Learners through summer program for English Learners in grades 4-12, supplemental English Language Development sections for secondary schools, English Language Development school site advisors, English Language program operations, and translation staff. Interventions through tutoring for foster youth

Goal 2: Increased parent communication and support through parent and community outreach, parent education programs, translation, school site Bilingual Liaisons, childcare for English Learner parent meetings, and translation at District meetings.

An additional \$222,382 will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the \$2,732,956 effort for designated continued services, which is the 2.78 minimum proportionality percentage.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total
All Funding Sources	28,009,716.0 0	28,443,788.0 0	38,527,709.0 0	32,983,823.0 0	37,630,437.0 0	109,141,969. 00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	17,688,990.0 0	19,574,126.0 0	19,202,091.0 0	13,422,091.0 0	19,202,091.0 0	51,826,273.0 0
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
CTE Incentive Grant	0.00	0.00	2,373,545.00	2,455,159.00	1,636,773.00	6,465,477.00
Educator Effectiveness	0.00	0.00	315,000.00	315,000.00	0.00	630,000.00
Medi-Cal	30,040.00	8,000.00	30,040.00	30,040.00	30,040.00	90,120.00
Special Education	408,000.00	408,000.00	408,000.00	408,000.00	408,000.00	1,224,000.00
State Defined	2,098,000.00	330,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.0 0
Supplemental	7,656,186.00	8,047,233.00	10,105,583.0 0	10,260,083.0 0	10,260,083.0 0	30,625,749.0 0
Title I	0.00	0.00	6,950.00	6,950.00	6,950.00	20,850.00
Title II	128,500.00	76,429.00	86,500.00	86,500.00	86,500.00	259,500.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total
All Expenditure Types	28,009,716.0 0	28,443,788.0 0	38,527,709.0 0	32,983,823.0 0	37,630,437.0 0	109,141,969. 00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,875,783.00	7,640,892.00	10,615,857.0 0	10,735,357.0 0	10,455,357.0 0	31,806,571.0 0
2000-2999: Classified Personnel Salaries	9,529,259.00	10,433,950.0 0	10,430,288.0 0	10,465,288.0 0	10,430,288.0 0	31,325,864.0 0
4000-4999: Books And Supplies	1,236,869.00	1,667,859.00	2,453,545.00	2,535,159.00	1,716,773.00	6,705,477.00
5000-5999: Services And Other Operating Expenditures	7,000,090.00	7,958,595.00	8,435,335.00	2,655,335.00	8,435,335.00	19,526,005.0 0
5700-5799: Transfers Of Direct Costs	0.00	600.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	269,715.00	411,892.00	592,684.00	592,684.00	592,684.00	1,778,052.00
6000-6999: Capital Outlay	2,098,000.00	330,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.0 0

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total
All Expenditure Types	All Funding Sources	28,009,716.00	28,443,788.00	38,527,709.00	32,983,823.00	37,630,437.00	109,141,969.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,828,410.00	1,759,206.00	1,836,390.00	1,801,390.00	1,836,390.00	5,474,170.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00	315,000.00	315,000.00	0.00	630,000.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	30,040.00	8,000.00	30,040.00	30,040.00	30,040.00	90,120.00
1000-1999: Certificated Personnel Salaries	Special Education	408,000.00	408,000.00	408,000.00	408,000.00	408,000.00	1,224,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	5,587,333.00	5,465,686.00	8,026,427.00	8,180,927.00	8,180,927.00	24,388,281.00
1000-1999: Certificated Personnel Salaries	Title II	22,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	7,950,043.00	8,840,443.00	8,688,232.00	8,723,232.00	8,688,232.00	26,099,696.00
2000-2999: Classified Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,492,716.00	1,517,078.00	1,655,556.00	1,655,556.00	1,655,556.00	4,966,668.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	86,500.00	76,429.00	86,500.00	86,500.00	86,500.00	259,500.00
4000-4999: Books And Supplies	Base	979,572.00	975,681.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	CTE Incentive Grant	0.00	0.00	2,373,545.00	2,455,159.00	1,636,773.00	6,465,477.00
4000-4999: Books And Supplies	Supplemental	257,297.00	692,178.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Base	6,786,250.00	7,857,521.00	8,381,735.00	2,601,735.00	8,381,735.00	19,365,205.00
5000-5999: Services And Other Operating Expenditures	Supplemental	193,840.00	101,074.00	53,600.00	53,600.00	53,600.00	160,800.00

5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	600.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	144,715.00	141,275.00	265,734.00	265,734.00	265,734.00	797,202.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	125,000.00	270,617.00	320,000.00	320,000.00	320,000.00	960,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	6,950.00	6,950.00	6,950.00	20,850.00
6000-6999: Capital Outlay	State Defined	2,098,000.00	330,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00

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).