# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Capistrano Unified School District | Kirsten M. Vital Superintendent | superintendent@capousd.org (949) 234-9203 |

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# 2017-20 Plan Summary

## The Story

Describe the students and community and how the LEA serves them.

Capistrano Unified School District has an enrollment of over 47,000 in Transitional Kindergarten through grade 12 and adult transition. The District is located in a suburban area of south Orange County and has 34 elementary schools, 12 middle schools, six comprehensive high schools, and six alternative programs. The student demographics are as follows: 58% White, 26% Hispanic, 6% Asian, 2% Filipino, 6% Two or More Races, 1% African American, and 1% American Indian, Alaska Native, Pacific Islander, or Not Reported. 10% of students are English learners, 22% are socioeconomically disadvantaged, 3% are homeless, <1% are foster youth, and 10% are students with special needs. Some of the programs that the District offers include a K-8 home and virtual school, online high school, career technical education, school counseling, early childhood programs, Futureology college and career counseling, Gifted and Talented Education (GATE), Spanish and Mandarin immersion, and teacher induction.The vision of the District is An Unwavering Commitment to Student Success and the mission is To prepare our students to meet the challenges of a rapidly changing world.

## LCAP Highlights

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

The District LCAP is designed to meet the needs of all students and in particular, the unduplicated student population. The plan seeks to increase outcomes for students with actions, services and expenditures aligned to three District goals: (1) Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students; (2) Communicate with, and engage students, parents, employees, and community members in District-wide and community-specific decisions; (3) Optimize facilities and learning environments for all students. Students, staff, and parent groups participated in stakeholder engagement sessions and their input is reflected in the plan.

# Review of Performance

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

## Greatest Progress

After review of the Fall 2017 CA School Dashboard's Equity, Status and Change, and Student Group Reports for the District, performance for the All Students group was strong overall, as four out of five state indicators continued to be blue and green and no student groups were red.

Particular strengths identified are in the English learner progress and graduation rate indicators. For the English learner progress indicator, performance continued at the high (green) level with a growth of 5.4%. The graduation rate for All Students grew 0.6% to 97.7% and is in the Very High status area. All six comprehensive high schools as well as the online high school are blue. Nine of 11 student groups are in the blue and green and there are only two student groups that are two or more colors away from the All Students group. (CDE is currently revising the 4-year cohort graduation rate calculation).

New to the Dashboard was the College and Career Indicator and the Local Indicators. With one year of College and Career data, the All Student group performance was in the High status with 63.1% meeting the Prepared criteria. In the Fall of 2017, Local Indicator outcomes were uploaded to the CA School Dashboard website for the first time. The Basics and Implementation of Academic Standards Local Indicators were Met.

The District plans to build on this progress with continued focus on Great First Instruction, Professional Learning Communities, Multi-Tiered System of Supports, and the use of data to drive decisions.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

The District had no state indicators for which overall performance was at the lowest (red) performance level.

The greatest area of need, however, is in the area of Suspension rate. The District increased in suspension rate from 2.0% to 2.7%, going from green to orange and eight of the student groups out of 13 were in orange or red. Staff analyzed data to determine root causes for the increase and identified several possible reasons including issues with coding, staff awareness, and intervention programs. Executive Director, Safety and Student Services provided training for administrators responsible for suspensions to increase awareness and accuracy. Additionally to increase a positive school climate, Counselors (Goal 1, Action 10 on page 56) teachers, and administrators will be participating in training on Restorative Practices and Positive Behavioral Intervention and Supports (PBIS), and students will have opportunities to participate in the Alternative to Suspension intervention (Goal 1, Action 10 on page 56) program.

In the Fall of 2017, Chronic Absenteeism data was published and linked to the CA School Dashboard. The rate for the District (without Charter Schools) was 8.5% for 2016-2017, which is higher than the average for the County (7.5% without Charter Schools). The District is using 8.5% as a new baseline and would like to reduce this to be below the County average. To address chronic absenteeism, the District has initiated a positive attendance campaign with student involvement in the creation of posters. Counselors (Goal 1, Action 10 on page 56) are intervening, administrators are increasing parent communication with notification letters, and if attendance concerns continue. referrals are made to a School Attendance Review Board (SARB) (Goal 1, Action 10 on page 56).

To assist with lowering suspension and chronic absenteeism rates, as well as enhance the learning environment and address bullying, the District will provide additional training for counselors, administrators, and teachers in PBIS and Restorative Practices (Goal 3, Action 2, page 85).

In the Fall of 2017, Local Indicator outcomes were uploaded to the CA School Dashboard website for the first time. The Parent Engagement Indicator was Not Met, as staff were still in the process of planning and implementing a Parent Engagement survey which took place in November, 2017. Survey results were finalized in January, 2018 and information for this local indicator will be shared with the board and uploaded in Fall 2018. The School Climate Indicator was also Not Met, as staff were also in the process of planning the administration of the CA Healthy Kids Survey, School Staff Survey, and School Parent Survey to meet the School Climate local indicator. The administration took place in January, 2018 and outcomes will also be shared with the board and uploaded to the CA School Dashboard in Fall 2018.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

There are three indicators where student groups had a performance gap of two or more performance level differences from the All Students group.

For the Graduation Rate indicator, the Students with Disabilities and African American student groups were three performance levels (orange) below the All Students groups (blue).

For the ELA 3-8 indicator, the English Learner, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic student groups (orange) were two performance levels below the All Students groups (green).

For the Math 3-8 indicator, the English Learner, Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic student groups (orange) were two performance levels below the All Students groups (green).

For the College and Career indicator, the All Student group performed at the High level. There was a gap with the English Learner, Homeless, and Students with Disabilities student groups as they performed at the low level.

To address these performance gaps, the District is implementing actions and strategies focused on Great First Instruction, Professional Learning Communities, and Multi-Tiered Systems of Support including additional secondary sections for lower class size for English language development, a new Family Resource Center with general and special education resources, and tutoring, college and career guidance, and summer Algebra bridge program for students who are low-income.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## Increased or Improved services

The District will continue to implement actions to increase and improve services for low-income students, English learners, foster youth, and students with disabilities:
1. School Counseling - social-emotional, academic and behavior counseling services provided at all elementary, middle and high schools
2. Supplemental Secondary English Language Development Sections - off-ratio sections for identified middle and high schools to accommodate lower class sizes in English language development classes determined by student's language level
3. Tutoring, Transportation, and after school support for Foster Youth - after school individual tutoring services, transportation, and after school programs to provide academic support
4. Family Resource Center with general and special education resources and presentations.

# Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|---|
| Total General Fund Budget Expenditures For LCAP Year | $501,740,891.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | $239,322,996.00 |

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

$13.5 million is used for payments to the County and other Districts and transfers to the Regional Occupational Program for the education of CUSD students.

$254.7 million is used for classroom staff (Teachers and Instructional Aides), not included in LCAP actions/services.

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

$408,439,289.00

# Annual Update

**LCAP Year Reviewed:  2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

Goal 1: Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:       Priority 1: Basic (Conditions of Learning)
                        Priority 2: State Standards (Conditions of Learning)
                        Priority 4: Pupil Achievement (Pupil Outcomes)
                        Priority 5: Pupil Engagement (Engagement)
                        Priority 6: School Climate (Engagement)
                        Priority 7: Course Access (Conditions of Learning)
                        Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

# Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**
1. SBA ELA and Mathematics Results
2. Reclassification Data
3. Ever EL Data
4. CELDT Data
5. Teachers appropriately credentialed and assigned
6. Sufficiency of and student access to standards aligned instructional materials
7. DIBELS; SST data (annual referral and related data)
8. Passport curriculum; 504 data (annual referral and related data)
9. DIBELS
10. Social-emotional curriculum lessons and Futureology College and Career data
11. Special Education referral data
12. Suspension and Expulsion rates
13. Special Education pre-referral intervention data
14. Attendance rate data
15. Chronic absenteeism rate data
16. a-g completion data (without charter schools)
17. High School graduation rate data
18. High School and Middle School drop out rate data
19. Number of CTE courses and pathways
20. Early Assessment Program (EAP) data
21. Percentage of Advanced Placement exam pass rates with 3 or higher
22. Number of Advanced Placement students
23. Technology Plan Objectives
24. Chromebook maintenance

1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA):
2015-2016 2016-2017
All Students 69% 69.3%
Socio-Economically Disadvantaged 40% 41%
English Learners 10% 9%
Students with Disabilities 29% 30%
Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:
2015-2016 2016-2017
All Students 59% 59.5%
Socio-Economically Disadvantaged 28% 30%
English Learners 11% 11%
Students with Disabilities 24% 25%
Expected outcome of 3% increase was not met.
2. Reclassification rate increased by 0.6% from 13.4% in 2015-2016 to 14% in 2016-2017. Expected outcome of 3% was not met.
3. This metric is no longer applicable. In 2016-2017, the LTEL definition changed and is therefore non-comparable. The 2016-2017 LTEL rate is 7.6%.
4. The District will use the CA School Dashboard English Learner Progress Indicator (ELPI) metric to determine progress. The Spring 2017 ELPI was 74.5% and the Fall 2017 ELPI was 79.9%, which is a growth of 5.4%. Increase in percentage was met. Transitioning to English Language Proficiency Assessments for California (ELPAC) from CELDT. New baseline will be established in Fall 2019.
5. 99.21% of teachers were appropriately assigned and credentialed in 2016-2017. 99.7% of teachers were appropriately credentialed and assigned in 2017-2018.
6. All students had access to standards-aligned instructional materials.
7. In elementary, DIBELS (universal screening tool) is used to identify students in need of supplemental reading intervention.
8. In elementary, the Passport intervention curriculum is implemented in grades 1-5.
9. For all students K-5, baseline data is gathered at the beginning of the year and some students are progress monitored at the middle and end of the year.
10. School counselors provided social emotional, academic, and college and career counseling support at elementary, middle, and high schools.
11. Metric was changed to pre-referral interventions (see #13).
12. Suspension rate (non-charter) increased 0.7% from 2.0% in 2015-2016 to 2.7% in 2016-2017. Expulsion rate (non-charter) increased .03% from 0.05% in 2015-2016 to .08% in 2016-2017. Goal to decrease suspension and expulsion rate was not met.

## Expected

**17-18**

1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups.
2. Increase reclassification rate by 3% over previous year.
3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12.
4. Increase in percentage of students who are English learners gaining a proficiency level.
5. Maintain or increase teachers appropriately credentialed and assigned.
6. Maintain 100% student access to standards-aligned instructional materials.
7. Systematic approach for identifying at-risk students.
8. Appropriate interventions to meet the needs of at-risk students.
9. Universal screening data will be gathered on an ongoing basis at all sites.
10. Counseling support will be available for sites.
11. Decrease referrals for more restricted programs and/or special education services.
12. Decrease suspensions and expulsions.
13. Increase participation in pre-referral interventions prior to identifying students for Special Education.
14. Maintain District attendance rate of 96% or higher.
15. Reduce chronic absenteeism rate by .4%.
16. Increase the number of students completing a-g by 3% from previous year.
17. Increase high school graduation rate of identified student groups.
18. Decrease middle and high school drop out rate.
19. Continued expansion of CTE courses and pathways.
20. EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready".
21. Increase Advanced Placement pass rate with 3 or higher by 3%.
22. Increase number of Advanced Placement course test takers.
23. Annual Technology Plan objectives will be met.
24. Chromebook device program will be maintained.

## Actual

13. In 2017-2018, baseline data was gathered to determine the number of elementary students referred for Student Success Team (SST) meetings. There were 677 students who had one or more SST meetings in 2017-2018.
14. The attendance rate for 2016-2017 was 95.93%. Maintaining a 96% attendance rate was not met.
15. Chronic absenteeism rate data was published for the first time on the CA School Dashboard in Fall 2017. The previous calculation was done internally from Aeries data (2015-2016: 9.77%). The goal to reduce was met, but the CA School Dashboard calculation is from CALPADS data and establishes a new baseline. The rate (non-charter) for 2016-2017 is 8.5%.
16. CUSD a-g rate (without charter schools) for 2016-2017 is still pending. In 2015-2016, the rate was 57.5%.
17. High school graduation rate for student groups in 2015-2016 and 2016-2017:
All Students 97.1%  97.7%
Students with Disabilities 79.9%  80.8%
English Learners 91.3%  93.7%
African Americans 94.9%  88.9%
Goal to increase was met for All Students, Students with Disabilities, and English Learners, but was not met for African Americans. (CDE is currently revising the 4-year cohort graduation rate calculation).
18. In 2015-2016, there were five students reported as middle school drop outs. In 2015-2016, the high school dropout rate was 1.4%. 2016-2017 rates are still pending.
19. In 2017-2018, four (Transportation Operations, Residential & Commercial Construction, Environmental Engineering, Public Services/Legal Practices) CTE pathways were added for a total of 32 pathways. In 2016-2017, there were 10,595 (62%) high school students participating in CTE pathways. In 2017-2018, 11,369 high school and 3,966 middle school students participated in CTE pathways. 2017-2018 was the first year that the CA Dept. of Education authorized the coding of middle school CTE courses to pathways. The goal to increase pathways was met.
20. EAP college ready rate in 2015-2016 was 41% in English Language Arts (ELA) and 24% in math. In 2016-2017, the EAP college ready rate was 45.2% and 24.6%. The 3% increase was met in ELA and not met in math.
21. AP pass rate for 2015-2016 was 78.2% and for 2016-2017 was 79.3%. Increase of 3% was not met.
22. Number of students taking at least one AP test in 2015-2016 was 4,410 and in 2016-2017 was 4,409. Increase in test takers was not met.
23. 90% of technology plan goals were met. Staff engaged stakeholders in the development of the 2018-2021 Technology Plan.
24. Classroom 1:1 device program was maintained.

|  |  |
| :--: | :--: |
| Expected | Actual |

**Baseline**

1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA):

2015-2016
| | |
| --- | --- |
| All Students | 69% |
| Socio-Economically Disadvantaged | 39% |
| English Learners | 10% |
| Students with Disabilities | 29% |

Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:

2015-2016
| | |
| --- | --- |
| All Students | 59% |
| Socio-Economically Disadvantaged | 28% |
| English Learners | 11% |
| Students with Disabilities | 24% |

2. The reclassification rate in 2015-2016 was 13.4%.
3. In 2015-2016, 51.9% of English learners were Long-Term English Learners.
4. In 2015-2016, 59.3% of English learners gained a proficiency level.
5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%.
6. 100% students had access to standards-aligned instructional materials in 2016-2017.
7. In elementary, DIBELS (universal screening tool) is used.
8. In elementary grades 1-5, Passport intervention curriculum is used.
9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.
10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group Counseling, Bootcamps, Events/Workshops, and Webinars.
11. In 2015-2016, there were 1,451 special education referrals.
12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015.
13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018.
14. 2015-2016 attendance rate was 96%.
15. 2015-2016 chronic absenteeism rate was 9.77%.
16. a-g rate without charter schools in 2015-2016 was 57.5%.
17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.
18. In 2015-2016, the high school drop out rate was 1.4% and the middle school drop out number was 5 students.
19. There were 315 courses and 28 pathways in 2016-2017.
20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively.
21. In 2015-2016, the AP pass rate was 78.2%.

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students. | Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students. | Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental $638,000 | Fully implemented 180 student days. 1000-1999: Certificated Personnel Salaries Supplemental $638,000 |
| | | Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230 | Decreased class size per negotiated agreement. 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230 |
| | | Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness $340,000 | Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness $340,000 |
| | | Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $120,000 | Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $120,000 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. | Provided professional learning for teachers and administrators on state standards and effective instructional practices. Elementary, Middle, and High School Principals and Instructional Leadership Teams received two days Professional Learning Communities (PLC) training.  Fully | Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $223,082 | Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $0 |
| | | Clerical support 2000-2999: Classified Personnel Salaries Title II $86,500 | Clerical support 2000-2999: Classified Personnel Salaries Title II $68,785 |

| | | | |
|---|---|---|---|
| | implemented instructional coaches, clerical support, conferences, training, mileage, printing, and other professional learning related activities focused on the State standards and quality instruction. | Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $1,000 | Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $2,200 |
| | | Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $19,184 | Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $19,135 |
| | | District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $12,703,528 | District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $12,304,740 |
| | | Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $533,000 | Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $322,584 |
| | | NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery $50,000 | NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery $38,564 |
| | | NGSS professional development for elementary teachers during ACE days.   $0 | NGSS professional development for elementary teachers during ACE days.   $0 |
| | | School Site Administration 1000-1999: Certificated Personnel Salaries Base $29,650,000 | School Site Administration 1000-1999: Certificated Personnel Salaries Base $32,184,188 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. | Fully implemented State standards-aligned curriculum and materials. Curriculum Specialists worked with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. | Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $511,539 | Curriculum Specialist (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $501,402 |
| | | Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,269,043 | Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,106,190 |

| | Elementary teachers participated in two days of training on ELA/ELD adoption materials. Select secondary teachers piloted ELA/ELD materials. |
|---|---|

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide professional learning, technical support, and progress analysis in the area of digital literacy. | Provided professional learning, technical support, and progress analysis in the area of digital literacy. TIS TOSAs provided Chromebook and digital literacy training across the District and worked with Curriculum Specialists to incorporate digital literacy into CUSD curriculum. Training User Support Specialist (TUSS) and Lead TUSS managed Google domain, electronic learning programs, and assisted with the repair of Chromebooks. | TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base $275,000 | TIS TOSAs provided professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base $274,000 |
| | | Technical support for elementary and secondary re: digital literacy tools. 2000-2999: Classified Personnel Salaries Base $102,000 | Technical support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base $107,138 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. | Utilized secondary ELD sections to provide designated ELD. Reclassification criteria was updated and refined by grade level.  Local measures such as DIBELS and updated State measures such as SBA were added. Testing assistants were utilized for CELDT and ELPAC testing. | Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental $745,000 | Secondary ELD Sections 1000-1999: Certificated Personnel Salaries Supplemental $664,403 |
| | | Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $41,400 | Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $48,532 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide program guidance, professional learning, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction. | Fully implemented the use of EL Advisors to support ELD instruction; enhanced the scope and expertise of EL Advisors through professional learning to build capacity for instructional support of English learner students. | EL Advisors 1000-1999: Certificated Personnel Salaries Title III $103,000 | EL Advisors 1000-1999: Certificated Personnel Salaries Title III $103,000 |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| English learners program operations. | The program operations were fully implemented in order to support program compliance and schools in their efforts to ensure that EL students are acquiring English and have access to State ELD standards and integrated and designated ELD instruction. Support was provided to site administrators to facilitate progress monitoring of EL students. | Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $290,528 | Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $308,709 |
| | | Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $72,297 | Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $64,468 |
| | | Office Supplies 4000-4999: Books And Supplies Supplemental $10,000 | Office Supplies 4000-4999: Books And Supplies Supplemental $10,000 |
| | | Printing 5000-5999: Services And Other Operating Expenditures Supplemental $300 | Printing 5000-5999: Services And Other Operating Expenditures Supplemental $4,400 |
| | | Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $28,919 | Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $31,951 |
| | | Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $73,676 | Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $79,394 |
| | | Bilingual Intermediate Office Assistant 2000-2999: Classified | Bilingual Intermediate Office Assistant 2000-2999: Classified |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | | Personnel Salaries Supplemental $65,202 | Personnel Salaries Supplemental $73,201 |
| | | Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $41,704 | Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $34,927 |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Support data-driven decision making to increase student learning. | Analyst supported school sites with accessing data to increase ability to adjust instruction and intervene to increase student learning. | Analyst 2000-2999: Classified Personnel Salaries Supplemental $93,313 | Analyst 2000-2999: Classified Personnel Salaries Supplemental $102,706 |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices. | Provided professional learning for special education teachers on curriculum and effective instructional practices. Crisis Prevention Institute (CPI) training (de-escalation training) was offered regularly for teachers, administrators, and classified staff. Staff participated in additional professional learning including Literacy Leadership Summit, Positive Environments,Demystifying Dyslexia, Inclusion Collaboration State Conference, Visual Impairment Training, and Enhance, Enrich Early Childhood Conference. | Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $5,000 | Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Special Education $9,500 |
| | | Substitutes and materials for professional learning for teachers in mild-moderate programs 1000-1999: Certificated Personnel Salaries Medi-Cal $4,200 | Substitutes for professional learning. 1000-1999: Certificated Personnel Salaries Special Education $10,250 |
| | | Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999: Classified Personnel Salaries Special Education $5,000 | Crisis Prevention Institute training for Independence Facilitators 2000-2999: Classified Personnel Salaries Special Education $180 |

## Action 10

| Planned | Actual | Budgeted | Estimated Actual |
|---|---|---|---|

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|---|---|---|
| Provide interventions for students at academic, social-emotional, and behavioral risk. | Fully implemented interventions for students at academic, social-emotional, and behavioral risk. Counselors provided 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 and responsive services. Middle school leadership teams participated in restorative practices professional learning. Elementary and middle school leadership teams participated in Positive Behavior Systems professional learning. SARB and ATS Counselor monitored SARB letters, provided school support for DA meetings and hearings, and provided social-emotional counseling for ATS program. ATS teacher supported general and special education students in the ATS program with goal setting and academics. 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 they failed an a-g class. | Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,168,376 | Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,224,726 |
| | | School Attendance Review Board and Alternative to Suspension Support 1000-1999: Certificated Personnel Salaries Base $124,000 | School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $133,412 |
| | | Alternative to Suspension Support 1000-1999: Certificated Personnel Salaries Base $57,000 | Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $53,149 |
| | | Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental $123,500 | Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental $123,500 |
| | | Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $225,644 | Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $250,375 |
| | | Ticket to Read 5000-5999: Services And Other Operating Expenditures Lottery $85,000 | Ticket to Read 5000-5999: Services And Other Operating Expenditures Lottery $85,000 |
| | | Participation Tracking (5 Star Students) - High School Only 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,550 | Participation Tracking (5 Star Students) - High School Only 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,550 |
| | | Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, | Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, |

| | | and Transportation Base $38,400,000 | and Transportation Base $36,503,610 |

## Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide supplies, materials, and assessments for Multi-Tiered System of Supports. | Provided supplies, materials, and assessments for Multi-Tiered System of Supports including Why Try online curriculum, SMORE membership, School Counselor National Model Implementation Guide, and Surviving and Thriving 504 pamphlet, Naglieri Nonverbal Ability Test (NNAT) gifted testing materials, and Dynamic Indicators of Basic Early Literacy Skills (DIBELS) literacy online scoring. | MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental $90,000 | MTSS supplies, materials and assessments 4000-4999: Books And Supplies Supplemental $10,892 |
| | | GATE Testing Materials 4000-4999: Books And Supplies Base $8,500 | GATE Testing Materials 4000-4999: Books And Supplies Base $25,719 |
| | | DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base $6,100 | DIBELS - Online scoring 5000-5999: Services And Other Operating Expenditures Supplemental $21,450 |

## Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide management and oversight of District wide interventions and site support. | Implemented management and oversight of districtwide interventions and site support. Director, Intervention, Coordinators of Credit Recovery and SST, and Sr. Staff Secretary remained in place. Coordination, substitutes, and additional assignment was for counselors to attend CA Association School Counselor conference, Orange County Counselor Symposium, and PBIS training. Other coordination, substitutes and additional assignment was for staff to participate in Student Success | Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $396,150 | Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $399,255 |
| | | Site Coordination and Additional Assignment (including Student Success Team and 504 coordination) 1000-1999: Certificated Personnel Salaries Supplemental $132,942 | Site Coordination and Additional Assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental $59,348 |
| | | Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $91,216 | Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $85,410 |

| | | | |
|---|---|---|---|
| | Team (SST) meetings, 504 Coordinator training, and reading intervention site coordination. | | |

## Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide interventions for foster students. | Provided academic tutoring intervention and transportation services for foster students. Conducted outreach to parents and foster liaisons. College and Career Counselor and Coordinator participated in Free Application for Federal Student Aid (FAFSA) Foster Youth training. | Academic tutoring and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,000 | Academic tutoring and transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental $11,000 |

## Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. | Provided a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.<br><br>Consumable science materials were purchased for elementary hands-on science materials (FOSS kits) and middle and high schools purchased science materials for NGSS transition. Science Curriculum Specialist and Instructional Coach supported teachers and administrators with STEM and NGSS through modeling lessons and staff meeting presentations during collaboration time, Discovery | Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base $30,000 | Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Lottery $8,736 |
| | | Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental $83,116 | Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental $88,114 |
| | | Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $127,022 | Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $124,032 |
| | | Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $2,805,000 | Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $2,956,278 |

| | | | |
|---|---|---|---|
| | Education partnership, and collaborating with TIS/Ed Tech on school site Innovation Labs. 50 teachers participated in a 30-hour science training over a five month period.  K-8 Adoption Pilot Committee started in Spring 2018 to plan for science pilot in Spring 2019.<br><br>CapoForward - Schools with progressive thematic approach transformed their educational programs through collaborative teaching practices resulting in increased student outcomes and increased enrollment.<br><br>Four (Transportation Operations, Residential & Commercial Construction, Environmental Engineering, Public Services/Legal Practices) CTE pathways were added for a total of 32 pathways. There were 11,369 high school and 3,966 middle school students who participated in CTE pathways. 2017-2018 was the first year that the CA Dept. of Education authorized the coding of middle school CTE courses to pathways. | Discovery Ed Partnership 5800: Professional/Consulting Services And Operating Expenditures Base $90,000<br><br>Co-curricular Activities and Athletics  Base $3,527,217 | Discovery Ed Partnership 5800: Professional/Consulting Services And Operating Expenditures Base $60,597<br><br>Co-curricular Activities and Athletics  Base $3,845,631 |

## Action 15

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide college readiness and support program for potential first generation college attendees | Provided college readiness and support program for potential first generation college attendees. In addition to the AVID | AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $50,000 | AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $44,197 |

| | | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | participation fee and summer training, AVID Tutors were hired and provided support at several middle and high schools. | AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $5,598 | AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $5,598 |
| | | AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Educator Effectiveness $60,000 | AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Educator Effectiveness $38,022 |
| | | AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $25,000 | AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $14,213 |

## Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide college readiness assessments and activities. | Implemented college readiness assessments and activities. Naviance was utilized by the College and Career Counselors. Collaborated with CUCPTSA on the 3rd Annual College Fair. Futureology college and career program was implemented offering one-on-one sessions, group sessions, bootcamps, webinars, and mock college admissions/college fair. PSAT was offered to all 9th, 10th, and 11th grade students. | Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $57,000 | Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $46,215 |
| | | College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $1,800 | College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $1,609 |
| | | Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $174,346 | Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $140,709 |
| | | Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $126,735 | Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $145,976 |
| | | PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services | PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating |

| | | And Operating Expenditures Supplemental $133,866 | Expenditures Supplemental $133,866 |
|---|---|---|---|

## Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Increase the number of students with disabilities succeeding in general education and special education classes. | Enhanced the success of students with disabilities in general education classes.<br>Co-teaching training was held where general education and special education teachers and the principal participated.<br>Program Specialist provided instructional support to new teachers, IEP development, and teaching support.<br>Autism support team provided autism training to certificated and classified staff.<br>Additional professional learning included Articulation Fair, Early Childhood Assessment, CA School of Deaf Procedures Review, and ABC's of Preschool Assessment. | Provide professional learning on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education $8,000 | Provide professional learning on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education $1,375 |
| | | Provide professional learning for administrators on special education procedures and instructional program. $0 | Provide professional learning for administrators on special education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education $6,780 |
| | | Teachers, Paraprofessionals, and Non Public School Special Education $58,900,000 | Teachers, Paraprofessionals, and Non Public School Special Education $64,891,104 |

## Action 18

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Increase access to Advanced Placement and International Baccalaureate tests. | High schools were provided funding based on number of test fee waivers which covered costs of Advanced Placement testing and prep activities such as proctoring and teacher additional assignment hours for student test preparation sessions. | Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental $40,000 | Advanced Placement and International Baccalaureate Test Fee Reimbursement 2000-2999: Classified Personnel Salaries College Readiness Block Grant $44,000 |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2017-2018, the District continued to focus on the implementation of Great First Instruction (GFI), Professional Learning Communities (PLC's), and Multi-Tiered System of Supports (MTSS) to engage students in meaningful, challenging, and innovative educational experiences to increase port-secondary options for all students.  A strong emphasis was placed on the implementation of the new English Language Arts/English Language Development adoption and the second year of the Passport intervention curriculum in grades K-5, secondary English Language Arts pilot and adoption, innovation labs, continued implementation of the Futureology college and career program, and English learner supports such as supplemental secondary sections, school site advisors, and individualize school site commitments.

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

The English Learner Progress Indicator grew 5.4% from 74.5% on the Spring 2017 report to 79.9% on the Fall 2017 report based on CELDT, reclassification, and long-term English learner data.

The high school graduation rate grew 0.6% from 97.1% (Class of 2015) to 97.7% (Class of 2016).  All six comprehensive high schools as well as the online high school are in the very high (blue) status.  The following student groups are also in the very high (blue) status: Homeless, Socioeconimically Disadvantaged, Asian, Filipino, Hispanic, Two or More Races, and White and the following are in the high (green) status: English Learners.

The College and Career Indicator performance was in the high status with 63.1% meeting the Prepared criteria.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional coaches were funded with other funding sources including one-time, general funds, Title I and Title II.  Some budgeted supplemental funding was not needed.
Difference in clerical support was due to staff retirement.  Replacement was placed on lower step.
Difference in actual cost of District Instructional Supervision and Administration was due to a few open District administrative positions being closed.
Science supplies for middle and high school was not fully expended as some sites did not expend all of the money allocated.
School site administration costs were higher due to the unanticipated salary and benefit increases due to normal step and column increases for 2016-2017 and 2017-2018, the negotiated agreement, and added elementary assistant principal positions.
Secondary ELD section projected costs were based on an estimate of $22,000 per section.  Actual costs for teachers who taught the ELD sections was lower.
Funding for ELD sections was allocated based on an estimate for teacher salary and benefit costs.  Costs were lower than anticipated.
Additional expenses were incurred for testing assistants due to CELDT testing and transition to the new ELPAC.

Costs for counselors was higher than projected costs due to the negotiated agreement.
Budget projections for the secondary intervention sections were estimated at about $22,000 a section.  Costs for actual teacher salary and benefit costs for the sections were slightly higher.
The Pupil Services staff budget projection was overstated from the prior year closing. Actual costs were lower.
MTSS supplies, materials, and assessment actual expenditures was lower due to costs for restorative practices and PBIS being moved to next year.
Increase in GATE testing materials was due to the purchase of NNAT pre-identification documents and scoring costs.
Increase in DIBELS costs was due to implementing screening across K-5.
Director and Coordinator salary and benefits were higher than projected due to negotiated agreement.
Site coordination and additional assignment costs were less due to a reduced need for SST sub costs as meetings were sometimes held after school hours and some coordination was done by assistant principals. There was also a reduced number of reading intervention coordinators and a coordinator meeting was not held.
Supplemental instructional material costs to replace consumables for elementary FOSS kits was lower than anticipated.
CTE Incentive Grant actual expenditures were higher than anticipated due to spending carryover funding from the prior year.
Discovery Education partnership costs were overstated in the projection.
Co-curricular Activities and Athletics expenditures increased due to negotiated agreement.
AVID costs were lower for professional learning since many of the staff received training in the prior year.
AVID costs were lower for tutors due to some schools were unable to find tutors.
Naviance contract was lower than anticipated.
Costs for college and career counselors was lower than anticipated due to staff turnover.
Cost for Coordinator, College and Career was higher due to normal step and column and negotiated agreement.
Costs for professional learning were lower for collaboration model due to the focus being on procedures and the instructional program.
Costs for teachers and paraprofessionals was higher due to normal step and column, and negotiated agreement.
Increase in test fee reimbursement costs was due to the District using actual costs from the State reimbursement from the prior year.

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

Instructional Coach K-12 positions (Action 2, page 42-43) were re-evaluated. Beginning in the 2018-2019 school year, Instructional Coach positions will be replaced with three Curriculum Specialist positions for elementary (English language arts, math, and science) who will work alongside their secondary colleagues in providing support for site based instructional leaders (Department Chairs and content lead teachers).  Cost savings from the elimination of Instructional Coach positions will be applied to the three additional Curriculum Specialist positions (Action 3, page 46).

To address the increase in suspension rate (District increased by 0.7% and went from Green to Orange), it is anticipated that continuing to implement a multi-tiered system of supports in 2018-2019 including counseling support at all elementary, middle, and high schools, alternatives to suspension, and intervention sections as well as the staff training on Aeries student information system coding and PBIS and Restorative Practices, will begin to lower the suspension rate.

During the 2018-19 school year, CUSD will be replacing the Naviance program (Action 16, page 67) with resources and programs being developed by Futureology college and career counselors that are aligned closely with CUSD systems. The District will no longer be providing the PSAT (Action 16, page 67) for all students during 2018-19 as it did during the 2016-17 and 2017-18 school years. Instead, CUSD schools will work with Futureology to identify practice opportunities for both the SAT and ACT tests for all students who are interested in participating in such preparation.  PSAT will be optional as it had been in past years and available on a Saturday at a cost to parents.

Support for students who are English learners will continue to be a focus in 2018-2019. Due to the cost savings outlined above, additional actions to support English learners will be made including additional middle and high school sections for English language development (Action 5, page 49) to provide support for staffing classes with proper language levels at reduced class sizes.  Other additional actions will include teacher substitutes for ELPAC testing (Action 5, page 49) and mileage reimbursement (Action 7, page 52) for staff to provide support to English learners across the District which spans 195 square miles.  It is anticipated that these additional actions will contribute to increased outcomes for students who are English learners.

Additional support in 2018-2019 for students who are low-income will include academic tutoring and college and career guidance (Action 19, page 71). It is anticipated that these additional actions will contribute to increased outcomes for students who are low-income.

# Annual Update

**LCAP Year Reviewed:** 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

# Goal 2

Goal 2: Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Social and digital media engagement<br>2. Participation in District advisory meetings<br>3. PTSA Membership<br>4. Data from online communication tools, including Parent Portal<br>5. Parent education participation<br><br>**17-18**<br>1. Increase Facebook likes and CapoTalk subscription rate.<br>2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.<br>3. Increase PTSA membership percentage.<br>4. Increase online communication tools, such as Parent Portal.<br>5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE) | 1. In July of 2016, the CUSD Facebook page had 967 likes. In July of 2017, there were 2,494 likes, which is an increase of 1,527 likes for the 2016-2017 school year. In June of 2016, there were 67,017 CapoTalk subscribers. In June of 2017, there were 67,693 subscribers, which is an increase of 676 subscribers during the 2016-2017 school year. CUSD Communications Department maintain CUSD and Superintendent Twitter accounts and provides updates. In 2016-2017, the Communications Department used School Messenger as the primary vehicle for parent communication: 30 messages via email or phone were sent and reached approximately 800,000 people (duplicated).<br>2. DELAC, LCAP PAC, and CAC advisory meetings continued in 2017-2018.<br>3. PTSA membership representing all students for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%. PTSA membership for 2017-2018 was 22,371 out of 47,900 students, which is 46.7%. PTSA membership was not increased.<br>4. Increased online communication tools. Parent portal accounts representing all students increased from 59,564 (representing 88.3% of students) in 2016-2017 to 55,455 (representing 94.1% of students) in 2017-2018. Parent portal accounts from 10 Title I schools increased from representing 59% of students in 2016-2017 to representing 72.2% of students in 2017-2018. Increase in online communication tools was met. |

|  Expected  |  Actual  |
|---|---|
| **Baseline**<br>1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers .<br>2. DELAC, LCAP PAC, CAC Advisory Meetings.<br>3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%.<br>4. 59,564 parents had Parent Portal accounts in 2016-2017.<br>5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016. | 5. Increased parent participation. Parent Institute for Quality Education (PIQE) continued to serve over 500 parents and increased by 9 parents from 548 parents of students who are English learners in 2015-2016 to 557 parents of students who are English learners in 2016-2017. |

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Facilitate effective communications with CUSD families and stakeholders. | A Districtwide rally cry to Strengthen Community Relations was established in 2017-2018 to continue the work of building trust, respect, and relationships to support the mission to prepare students to meet the challenges of a rapidly changing world.<br><br>For the Parent Involvement Local Indicator, the District partnered with OCDE's Evaluation, Assessment, and Data Center for the development and implementation of a Parent Engagement/LCAP Survey.  The survey was administered in November, 2017.  A total of 3,048 parents of preschool-Grade 12 students representing all school sites participated.  The District | Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $280,639 | Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $255,158 |
| | | School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $83,052 | School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $75,330 |
| | | Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $121,107 | Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $141,260 |
| | | LCAP Survey (Bi-Annually) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,200 | LCAP Survey (Bi-Annually) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,600 |
| | | LCAP Infographic 5800: Professional/Consulting Services | LCAP Infographic 5800: Professional/Consulting Services |

| | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| | learned about parent awareness of School and District resources.<br><br>Engaged stakeholders to examine and refine Gifted and Talented Education (GATE) program to offer and enhance a differentiated GATE curriculum. Held teacher and parent GATE advisory group meetings. | And Operating Expenditures Supplemental $5,029 | And Operating Expenditures Supplemental $5,995 |
| | | LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $212 | LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $216 |
| | | General Administration 2000-2999: Classified Personnel Salaries Base $20,700,000 | General Administration 2000-2999: Classified Personnel Salaries Base $22,290,000 |
| | | GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base $10,900 | GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base $5,440 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Ensure translation of school documents for schools with 15% or more English learners. | Ensured translation of school documents for schools with 15% or more English learners from a single language. Facilitated interpretation at Individualized Education Program (IEP) meetings and and translation of IEP documents. | Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $42,100 | Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Facilitate communications, parent education, and engagement of parents of English learners. | Facilitated communication, parent education, and engagement of parents of English learners.<br><br>Parents of English learners and Bilingual Community Services Liaisons participated in CA Assn. of Bilingual Educators (CABE) conference. | Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $941,663 | Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $1,142,541 |
| | | Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: | Parent Education Programs such as Parent Institute for Quality Education (PIQE) 5800: |

| | | Professional/Consulting Services And Operating Expenditures Title III $60,000 | Professional/Consulting Services And Operating Expenditures Title III $45,000 |
| | PIQE was held at seven school sites and was expanded at one site to include part 2 for parents that have already participated in the first PIQE program. | DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $800 | DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $419 |
| | Childcare was offered at DELAC and other parent meetings to encourage parent engagement. | Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $200 | Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $100 |
| | Bilingual Spanish and Farsi interpretation has been provided at meetings such as College Fair and Community Forums. | District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $61,379 | District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $58,326 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Provide Parent Support Network program to engage parents of students with special needs. | Provided 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 | Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal $20,000 |
| | | Family Resource Center $0 | Family Resource Center Materials 4000-4999: Books And Supplies Special Education $90,000 |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were implemented which achieved the goal of communicating with, and engaging students, parents, employees, and community members in Districtwide and community-specific decisions.

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

As a result, all communication and engagement related outcomes increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Communication Officer and PR Specialist costs were lower than expected due to on open position mid-year.
Schoolloop costs were higher than anticipated due to RFP and new contract.
General Administration costs were higher than anticipated due to normal step and column increases and negotiated agreement.
The actual costs for contracted translation was lower than anticipated as staff in-house was able to complete much of the translation needs.
Costs for bilingual community services liaisons was higher than projected due to normal step and benefit cost increases.
PIQE costs were lower than anticipated due to only nine cohorts scheduled instead of 12.
DELAC childcare and additional assignment for translation at District meetings budgeted expenditures were overstated.
Bilingual Receptionist costs were overstated.
Due to the CUSD Strategic Plan, a new Family Resource Center was established at the District Office to provide families with a space for exploring resources, receiving training, and networking with other parents.

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

Bilingual liaisons, parent education opportunities in Spanish, and translation were effective in enhancing communication and building partnerships between the school and home and will continue in 2018-2019, as stated in Goal 2, Actions 2 and 3 on pages 76-78.

# Annual Update

**LCAP Year Reviewed:** **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

# Goal 3

Goal 3: Optimize facilities and learning environments for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Facilities Inspection Tool (FIT) by site<br>Williams Act data<br>Bully Logs<br><br>**17-18**<br>1. Standards for facility maintenance (good repair) will be met.<br>2. Williams Act facilities inspections will reflect compliance.<br>3. Reduction in bullying as measured by bully logs.<br><br>**Baseline**<br>1. All schools met FIT "Good Repair" standard.<br>2. Kinoshita and Viejo met FIT "Good Repair" standard.<br>3. There were 77 bully logs (53 founded, 24 unfounded) in 2015-2016. | 1. FIT scores for all schools met Good repair standard or better with the exception of Wood Canyon which scored Fair. Four schools scored Exemplary.<br>2. Kinoshita and Viejo Elementary Schools scored Good repair status on the FIT.<br>3. In 2016-2017, there were 55 bullying reports/logs (43 founded, 12 unfounded). Goal of reduction in bullying was met as measured by logs/reports. |

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Ensure that facilities are clean, safe, and functional. | Ensured that facilities are clean, safe, and functional. Fully implemented deferred and routine maintenance. Facilities Finance Committee met eight times (September and December 2017, and January, February, March, April, May, and June 2018) to discuss identifying and prioritizing facility needs and how to finance projects. This committee will continue to meet in 2018-2019. | Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $3,500,000 | Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $3,500,000 |
| | | Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $20,200,000 | Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $20,200,000 |
| | | Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $5,700,000 | Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $7,954,260 |
| | | Facilities and Finance Committee $0 | Facilities and Finance Committee $0 |
| | | Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $20,500,000 | Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $21,769,000 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Enhance learning environment and effectively address bullying and/or cyber bullying. | Enhanced learning environment and effectively addressed bullying and/or cyber bullying. Second Step (K-8) program was implemented (Skills for learning, empathy, emotional management, problem solving), as part of bullying prevention. Staff follow board policy on Conduct which includes bullying procedures. | Teacher training for Digital Citizenship/Cyber Bullying curriculum $0 | Teacher training for Digital Citizenship/Cyber Bullying curriculum $0 |
| | | Training for systematic bullying procedures $0 | Training for systematic bullying procedures $0 |
| | | Campus Supervisor training 2000-2999: Classified Personnel Salaries $0 | Campus Supervisor training 2000-2999: Classified Personnel Salaries $0 |

| | The District is a 100% Common Sense Media certified District. All teachers have been trained and conduct three lessons per year on digital citizenship. |
|---|---|

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All schools participated in the Facilities Inspection Tool process. The Facilities Finance Committee met to discuss on-going facilities needs. Bully prevention training and curriculum was implemented.

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

All schools except one met the "Good" repair standard on the Facilities Inspection Tool. Due to bully prevention training and curriculum implementation, there was a 29% reduction in bully reports/logs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An additional $2.4 million came in for Prop. 39 grant.
M & O salaries and benefit actuals were higher due to normal step and column increases and negotiated agreement.

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

Facilities continues to be a focus for CUSD. School Accountability Report Card data for Facilities Inspection Tool ratings were used for the Basic Services Local Indicator. Facilities Finance Committee held eight meetings in 2017-2018, and staff will continue to engage the community around this topic in 2018-2019. The committee will continue to meet as stated in Goal 3, Action 1, on page 83. A safe and healthy learning environment will continue to be a priority. Bully prevention training will continue as stated in Goal 3, Action 2 on page 84. The California Healthy Kids Survey will continue to be implemented annually in grades 5, 7, 9, and 11 as the Local Indicator for School Climate.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

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

An LCAP Planning Team consisting of District Office certificated and classified staff and Principals was convened to help guide the LCAP work for 2017-2018.  Three meetings were held (October 16, 2017, January 9, 2018, April 11, 2018) to plan stakeholder engagement, analyze needs assessment data, and provide input into the development of LCAP documents, including the Infographic and draft LCAP.

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.

At the stakeholder engagement meetings held during the 2017-2018 school year, input was gathered on how to close the achievement gap for students who are foster youth, English learners, and socioeconomically disadvantaged, how to effectively utilize and increase awareness of Bilingual Community Services Liaisons, how to support students with disabilities, the LCAP Infographic, students and school connectedness, and the LCAP draft, including the Annual Update section.  Input was gathered in a variety of ways including groups using chart paper, completing individual response forms, student Google form survey on Chromebooks, online survey for classified staff through a newsletter, and focus group discussions. This input was compiled and shared with District leaders and the LCAP Planning Team.

To make the 87-page 2017-2018 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 continues to be very positive and feedback shared was that it helped people better understand the plan.  Additionally, a poster summary of the LCAP Infographic is located in the reception area of the District lobby.

List of Stakeholder Input Meetings that occurred during the 2017-2018 School Year:
LCAP Parent Advisory Committee – November 14, February 6, April 10
District English Learner Advisory Committee (DELAC) – December 14, March 1, and May 17
Elementary Principals Meeting – March 5
Students  - February 22 (Aliso Niguel High School); March 7 (San Juan Hills High School)
Capistrano Unified Council PTSA Legislative Committee – March 9
CUEA (Certificated Local Bargaining Unit) – March 13
Special Education Community Advisory Committee (CAC) – March 15
CSEA (Classified Local Bargaining Unit) – March (online survey through newsletter)
Middle and High School Principals Meeting - April 13
School site and staff meetings – various by site (high school students participate on high school site councils)

# Impact on LCAP and Annual Update

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

Input from all groups was taken into consideration when analyzing the progress and needs within the goal areas.  Stakeholder feedback confirmed again this year that the LCAP Infographic is a beneficial expenditure and helped people better understand the LCAP goals, actions, services, and progress.

Stakeholders suggested the following areas to focus on:
Facilities/bathrooms
College guidance
Additional counselors
Technology
Anti-bullying
Access to programs and services to support English learners, low socio-economic and foster youth

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.  California will need over 100,000 teachers over the next decade due to a third of the workforce nearing retirement.  Maintaining 180 instructional days, providing time for teacher collaboration, engaging in aligned and coherent professional learning, and recruiting and retaining qualified teachers are all essential components to pupil progress.

The priorities expressed by stakeholders during the engagement meetings and student survey results led to the following planned actions for 2018-19:

Continue the following programs and actions:
Facilities Finance Committee
Futureology college guidance program
Counselors
Educational technology and Innovation Labs
Social emotional curriculum lessons
Test fee reimbursement for Advanced Placement and International Baccalaureate fee waivers for low-income students

Add the following programs and actions:
Additional middle and high school sections for students who are English learners to reduce class size to group by language level
Transportation for students who are foster youth
Additional funding for teacher substitutes for ELPAC testing, staff mileage reimbursement and printing costs for English Learner Services program
Substitutes for professional learning in PBIS and Restorative Practices to address bullying
Summer Algebra Bridge Program for freshmen
College guidance for students who are low-income

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 1

Goal 1: Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

## State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Identified Need:

- 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 courses and pathways
- Improve college readiness, enrollment, and persistence rates
- Maintain technological resources/devices for students

# Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 1. SBA ELA and Mathematics Results<br>2. Reclassification Data<br>3. Ever EL Data<br>4. CELDT Data<br>5. Teachers appropriately credentialed and assigned<br>6. Sufficiency of and student access to standards aligned instructional materials<br>7. DIBELS; SST data (annual referral and related data)<br>8. Passport curriculum; 504 data (annual referral and related data)<br>9. DIBELS<br>10. Social-emotional curriculum lessons and Futureology College and Career data<br>11. Special Education referral data<br>12. Suspension and Expulsion rates<br>13. Special Education pre-referral intervention data<br>14. Attendance rate data<br>15. Chronic absenteeism rate data<br>16. a-g completion data (without charter schools) | 1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA):<br>2015-2016<br>All Students<br>69%<br>Socio-Economically Disadvantaged   39%<br>English Learners<br>10%<br>Students with Disabilities<br>29%<br><br>Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:<br>2015-2016<br>All Students<br>59%<br>Socio-Economically Disadvantaged   28%<br>English Learners<br>11%<br>Students with Disabilities<br>24%<br>2. The reclassification rate in 2015-2016 was 13.4%. | 1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups.<br>2. Increase reclassification rate by 3% over previous year.<br>3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12.<br>4. Increase in percentage of students who are English learners gaining a proficiency level.<br>5. Maintain or increase teachers appropriately credentialed and assigned.<br>6. Maintain 100% student access to standards-aligned instructional materials.<br>7. Systematic approach for identifying at-risk students.<br>8. Appropriate interventions to meet the needs of at-risk students.<br>9. Universal screening data will be gathered on | 1. Increase student proficiency in academic achievement measures.<br>2. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when ELPAC is factored in.<br>3. Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in.<br>4. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in.<br>5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher.<br>6. Maintain 100% student access to standards-aligned instructional materials.<br>7. Systematic approach for identifying at-risk students.<br>8. Appropriate interventions to meet the needs of at-risk students. | 1. Increase student proficiency in academic achievement measures.<br>2. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when ELPAC is factored in.<br>3. Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in.<br>4. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in.<br>5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher.<br>6. Maintain 100% student access to standards-aligned instructional materials.<br>7. Systematic approach for identifying at-risk students.<br>8. Appropriate interventions to meet the needs of at-risk students. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 17. High School graduation rate data<br>18. High School and Middle School drop out rate data<br>19. Number of CTE courses and pathways<br>20. Early Assessment Program (EAP) data<br>21. Percentage of Advanced Placement exam pass rates with 3 or higher<br>22. Number of Advanced Placement students<br>23. Technology Plan Objectives<br>24. Chromebook maintenance | 3. In 2015-2016, 51.9% of English learners were Long-Term English Learners.<br>4. In 2015-2016, 59.3% of English learners gained a proficiency level.<br>5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%.<br>6. 100% students had access to standards-aligned instructional materials in 2016-2017.<br>7. In elementary, DIBELS (universal screening tool) is used.<br>8. In elementary grades 1-5, Passport intervention curriculum is used.<br>9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.<br>10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group | an ongoing basis at all sites.<br>10. Counseling support will be available for sites.<br>11. Decrease referrals for more restricted programs and/or special education services.<br>12. Decrease suspensions and expulsions.<br>13. Increase participation in pre-referral interventions prior to identifying students for Special Education.<br>14. Maintain District attendance rate of 96% or higher.<br>15. Reduce chronic absenteeism rate by .4%.<br>16. Increase the number of students completing a-g by 3% from previous year.<br>17. Increase high school graduation rate of identified student groups.<br>18. Decrease middle and high school drop out rate. | 9. Universal screening data will be gathered on an ongoing basis at all sites.<br>10. Counseling support will be available for sites.<br>11. Increase participation in pre-referral interventions prior to identifying students for Special Education.<br>12. Decrease suspensions and expulsions.<br>13. Increase participation in pre-referral interventions prior to identifying students for Special Education.<br>14. Maintain District attendance rate of 96% or higher.<br>15. Reduce chronic absenteeism rate by .5%.<br>16. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>17. Increase high school graduation rate of identified student groups. | 9. Universal screening data will be gathered on an ongoing basis at all sites.<br>10. Counseling support will be available for sites.<br>11. Increase participation in pre-referral interventions prior to identifying students for Special Education.<br>12. Decreased suspensions and expulsions.<br>13. Increase participation in pre-referral interventions prior to identifying students for Special Education.<br>14. Maintain District attendance rate of 96% or higher.<br>15. Reduce chronic absenteeism rate by .5%.<br>16. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>17. Increase high school graduation rate of identified student groups. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | Counseling, Bootcamps, Events/Workshops, and Webinars.<br>11. In 2015-2016, there were 1,451 special education referrals.<br>12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015.<br>13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018.<br>14. 2015-2016 attendance rate was 96%.<br>15. 2015-2016 chronic absenteeism rate was 9.77%.<br>16. a-g rate without charter schools in 2015-2016 was 57.5%.<br>17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.<br>18. In 2015-2016, the high school drop out | 19. Continued expansion of CTE courses and pathways.<br>20. EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready".<br>21. Increase Advanced Placement pass rate with 3 or higher by 3%.<br>22. Increase number of Advanced Placement course test takers.<br>23. Annual Technology Plan objectives will be met.<br>24. Chromebook device program will be maintained. | 18. Decrease middle and high school drop out rate.<br>19. Continued expansion of CTE courses and pathways.<br>20. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>21. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>22. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>23. Annual Technology Plan objectives will be met.<br>24. Chromebook device program will be maintained. | 18. Decrease middle and high school drop out rate.<br>19. Continued expansion of CTE courses and pathways.<br>20. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>21. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>22. Increase percentage on College/Career Indicator. New baseline is 63.1%.<br>23. Annual Technology Plan objectives will be met.<br>24. Chromebook device program will be maintained. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | rate was 1.4% and the middle school drop out number was 5 students. 19. There were 315 courses and 28 pathways in 2016-2017. 20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively. 21. In 2015-2016, the AP pass rate was 78.2%. 22. In 2015-2016, there were 4,410 students taking AP tests. 23. In 2016-2017, 90% of Technology Plan objectives were met. 24. Chromebook devices are in grades 4, 5, 6-8 English language arts and math, and 21 carts per high school. | | | |

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

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

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

All

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

All Schools

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students. | Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. Modification: Educator Effectiveness grant ends 6/30/2017 | Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $638,000 | $638,000 | $638,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain student days at 180 | 1000-1999: Certificated Personnel Salaries Maintain student days at 180 | 1000-1999: Certificated Personnel Salaries Maintain student days at 180 |

| Amount | $1,130,230 | $1,130,230 | $1,130,230 |
|---|---|---|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Decrease class size per negotiated agreement | 1000-1999: Certificated Personnel Salaries<br>Decrease class size per negotiated agreement | 1000-1999: Certificated Personnel Salaries<br>Decrease class size per negotiated agreement |
| Amount | $340,000 | $0 | $0 |
| Source | Educator Effectiveness | Educator Effectiveness | Educator Effectiveness |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction (Educator Effectiveness grant ends 6/30/2017) | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction |
| Amount | $120,000 | $240,000 | $240,000 |
| Source | Locally Defined (Bond Funds, Foundation Funds, etc) | Locally Defined (Bond Funds, Foundation Funds, etc) | Locally Defined (Bond Funds, Foundation Funds, etc) |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction | 1000-1999: Certificated Personnel Salaries<br>Teacher Induction |

## Action 2

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

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

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

| All | All Schools |
|---|---|

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. | Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. Modification: Funding for Instructional Coaches K-12 was eliminated and funding was redirected to elementary ELA/ELD adoption follow-up training, substitutes and additional assignment hours for elementary Content Lead Teachers, Language Immersion PLC, and elementary Curriculum Specialists (Action 3, page 46), and additional middle and high school sections for English Language Development (Action 5, page 49). | Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $223,082 | $0 | $0 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Instructional coaches K-8 | 1000-1999: Certificated Personnel Salaries<br>Instructional coaches K-8 | 1000-1999: Certificated Personnel Salaries<br>Instructional coaches K-8 |

| | | | |
|---|---|---|---|
| Amount | $86,500 | $72,517 | $72,517 |
| Source | Title II | Title II | Title II |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Clerical support | 2000-2999: Classified Personnel Salaries<br>Clerical support | 2000-2999: Classified Personnel Salaries<br>Clerical support |
| Amount | $1,000 | $2,200 | $2,200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Mileage | 5000-5999: Services And Other Operating Expenditures<br>Mileage | 5000-5999: Services And Other Operating Expenditures<br>Mileage |
| Amount | $19,184 | $19,422 | $19,422 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary |
| Amount | $12,703,528 | $12,703,528 | $12,703,528 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>District Instructional Supervision and Administration | 1000-1999: Certificated Personnel Salaries<br>District Instructional Supervision and Administration | 1000-1999: Certificated Personnel Salaries<br>District Instructional Supervision and Administration |
| Amount | $533,000 | $0 | $0 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Instructional Coaches 9-12 | 1000-1999: Certificated Personnel Salaries<br>Instructional Coaches 9-12 | 1000-1999: Certificated Personnel Salaries<br>Instructional Coaches 9-12 |

| Amount | $50,000 | $50,000 | $50,000 |
|---|---|---|---|
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science | 4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science | 4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science |
| Amount | $0 | $0 | $0 |
| Budget Reference | NGSS professional development for elementary teachers during ACE days. | NGSS professional development for elementary teachers during ACE days. | NGSS professional development for elementary teachers during ACE days. |
| Amount | $29,650,000 | $32,200,000 | $32,200,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries School Site Administration | 1000-1999: Certificated Personnel Salaries School Site Administration | 1000-1999: Certificated Personnel Salaries School Site Administration |
| Amount | $0 | $10,000 | $10,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment for ELA/ELD adoption follow-up training | 1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment for ELA/ELD adoption follow-up training |
| Amount | $0 | $25,125 | $25,125 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries Substitutes for Language Immersion PLC | 1000-1999: Certificated Personnel Salaries Substitutes for Language Immersion PLC |

## Action 3

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation.

2018-19 Actions/Services

Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. Modification: Three elementary curriculum specialists (English Language Arts, Math, Science) are added as well as funding for substitutes and additional assignment hours for elementary content lead teachers.

2019-20 Actions/Services

Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation.

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $511,539 | $836,378 | $836,378 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12) | 1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12) | 1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12) |
| Amount | $2,269,043 | $2,269,043 | $2,269,043 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Library Media Technicians | 2000-2999: Classified Personnel Salaries Library Media Technicians | 2000-2999: Classified Personnel Salaries Library Media Technicians |
| Amount | $0 | $173,145 | $173,145 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment Hours for Elementary Content Lead Teachers | 1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment Hours for Elementary Content Lead Teachers |

## Action 4

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide professional learning, technical support, and progress analysis in the area of digital literacy. | Provide professional learning, technical support, and progress analysis in the area of digital literacy.<br>Modification: Technology Teachers on Special Assignment were eliminated and curriculum specialists (Action 3, page 46) will support teachers with integration of digital literacy. | Provide professional learning, technical support, and progress analysis in the area of digital literacy. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $275,000 | $0 | $0 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. | 1000-1999: Certificated Personnel Salaries<br>TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. | 1000-1999: Certificated Personnel Salaries<br>TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. |
| Amount | $102,000 | $113,113 | $113,113 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Technical support for elementary and secondary re: digital literacy tools. | 2000-2999: Classified Personnel Salaries<br>Technical support for elementary and secondary re: digital literacy tools. | 2000-2999: Classified Personnel Salaries<br>Technical support for elementary and secondary re: digital literacy tools. |

## Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners

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

LEA-wide

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

All Schools

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. | Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. Modification: Additional secondary sections for English Language Development have been added. | Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $745,000 | $877,000 | $877,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Secondary ELD sections | 1000-1999: Certificated Personnel Salaries<br>Secondary ELD sections | 1000-1999: Certificated Personnel Salaries<br>Secondary ELD sections |
| Amount | $41,400 | $49,000 | $49,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Testing Assistants | 2000-2999: Classified Personnel Salaries<br>Testing Assistants | 2000-2999: Classified Personnel Salaries<br>Testing Assistants |
| Amount | $0 | $8,000 | $8,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | Not Applicable | 1000-1999: Certificated Personnel Salaries<br>Teacher Subs for ELPAC Testing | 1000-1999: Certificated Personnel Salaries<br>Teacher Subs for ELPAC Testing |

## Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners

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

LEA-wide

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

All Schools

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide program guidance, professional learning, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction. | Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction. | Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $103,000 | $103,000 | $103,000 |
| Source | Title III | Title III | Title III |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>EL Advisors | 1000-1999: Certificated Personnel Salaries<br>EL Advisors | 1000-1999: Certificated Personnel Salaries<br>EL Advisors |

## Action 7

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

| **Students to be Served:**<br>(Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| English learners program operations. | English learner program operations. Modification: Added mileage and increased printing costs. | English learner program operations. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $290,528 | $335,255 | $335,255 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Director and Coordinator | 1000-1999: Certificated Personnel Salaries Director and Coordinator | 1000-1999: Certificated Personnel Salaries Director and Coordinator |
| Amount | $72,297 | $68,797 | $68,797 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Staff Secretary | 2000-2999: Classified Personnel Salaries Staff Secretary | 2000-2999: Classified Personnel Salaries Staff Secretary |
| Amount | $10,000 | $10,000 | $10,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Office Supplies | 4000-4999: Books And Supplies Office Supplies | 4000-4999: Books And Supplies Office Supplies |
| Amount | $300 | $4,400 | $4,400 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Printing | 5000-5999: Services And Other Operating Expenditures Printing | 5000-5999: Services And Other Operating Expenditures Printing |

| Amount | $28,919 | $33,682 | $33,682 |
|---|---|---|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Account Clerk | 2000-2999: Classified Personnel Salaries<br>Account Clerk | 2000-2999: Classified Personnel Salaries<br>Account Clerk |
| Amount | $73,676 | $80,461 | $80,461 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Bilingual Clerk | 2000-2999: Classified Personnel Salaries<br>Bilingual Clerk | 2000-2999: Classified Personnel Salaries<br>Bilingual Clerk |
| Amount | $65,202 | $77,498 | $77,498 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Bilingual Intermediate Office Assistant | 2000-2999: Classified Personnel Salaries<br>Bilingual Intermediate Office Assistant | 2000-2999: Classified Personnel Salaries<br>Bilingual Intermediate Office Assistant |
| Amount | $41,704 | $37,149 | $37,149 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Intermediate Office Assistant | 2000-2999: Classified Personnel Salaries<br>Intermediate Office Assistant | 2000-2999: Classified Personnel Salaries<br>Intermediate Office Assistant |
| Amount | $0 | $3,600 | $3,600 |
| Source | | Supplemental | Supplemental |
| Budget Reference | Not Applicable | 5000-5999: Services And Other Operating Expenditures<br>Mileage for  English Learner Services Staff | 5000-5999: Services And Other Operating Expenditures<br>Mileage for  English Learner Services Staff |

## Action 8

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

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

| All |

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

| All Schools |

**OR**

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Support data-driven decision making to increase student learning. | Support data-driven decision making to increase student learning | Support data-driven decision making to increase student learning |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $93,313 | $104,035 | $104,035 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Analyst | 2000-2999: Classified Personnel Salaries Analyst | 2000-2999: Classified Personnel Salaries Analyst |

# Action 9

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

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

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

| Students with Disabilities | All Schools |
|---|---|
| Specific Student Groups: Students with Disabilities | |

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices. | Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices. | Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $5,000 | $5,000 | $5,000 |
| Source | Medi-Cal | Medi-Cal | Medi-Cal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. | 1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. | 1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. |

| Amount | $4,200 | $4,200 | $4,200 |
|---|---|---|---|
| Source | Medi-Cal | Medi-Cal | Medi-Cal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Substitutes and materials for professional learning for teachers in mild-moderate programs | 1000-1999: Certificated Personnel Salaries<br>Substitutes and materials for professional learning for teachers in mild-moderate programs. | 1000-1999: Certificated Personnel Salaries<br>Substitutes and materials for professional learning for teachers in mild-moderate programs. |
| Amount | $5,000 | $5,000 | $5,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. | 2000-2999: Classified Personnel Salaries<br>Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. | 2000-2999: Classified Personnel Salaries<br>Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. |

## Action 10

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide interventions for students at academic, social-emotional, and behavioral risk. | Provide interventions for students at academic, social-emotional, and behavioral risk. Modification: Added Summer Algebra Bridge Program for Freshmen. | Provide interventions to students at academic, social-emotional, and behavioral risk. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $3,168,376 | $3,405,581 | $3,405,581 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors | 1000-1999: Certificated Personnel Salaries Counselors | 1000-1999: Certificated Personnel Salaries Counselors |
| Amount | $124,000 | $124,000 | $124,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative to Suspension Support | 1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support | 1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support |
| Amount | $57,000 | $57,000 | $57,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Alternative to Suspension Support | 1000-1999: Certificated Personnel Salaries Alternative To Suspension Support | 1000-1999: Certificated Personnel Salaries Alternative To Suspension Support |

| | | | |
|---|---|---|---|
| Amount | $123,500 | $123,500 | $123,500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Credit Recovery Teacher Additional Assignment | 1000-1999: Certificated Personnel Salaries<br>Credit Recovery Teacher Additional Assignment | 1000-1999: Certificated Personnel Salaries<br>Credit Recovery Teacher Additional Assignment |
| Amount | $225,644 | $250,000 | $250,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Secondary intervention sections for focus middle schools | 1000-1999: Certificated Personnel Salaries<br>Secondary intervention sections for focus middle schools | 1000-1999: Certificated Personnel Salaries<br>Secondary intervention sections for focus middle schools |
| Amount | $85,000 | $85,000 | $85,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Ticket to Read | 5000-5999: Services And Other Operating Expenditures<br>Ticket to Read | 5000-5999: Services And Other Operating Expenditures<br>Ticket To Read |
| Amount | $12,550 | $12,550 | $12,550 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Participation Tracking (5 Star Students) - High School Only | 5800: Professional/Consulting Services And Operating Expenditures<br>Participation Tracking (5 Star Students) - High School Only | 5800: Professional/Consulting Services And Operating Expenditures<br>Participation Tracking (5 Star Students) - High School Only |

| Amount | $38,400,000 | $38,400,000 | $38,400,000 |
|---|---|---|---|
| Source | Base | Base | Base |
| Budget Reference | Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation | Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation | Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation |
| Amount | $0 | $5,000 | $5,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries Summer Algebra Bridge Program for Freshmen | 1000-1999: Certificated Personnel Salaries Summer Algebra Bridge Program for Freshmen |

## Action 11

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide supplies, materials, and assessments for Multi-Tiered System of Supports. | Provide supplies, materials, and assessments for Multi-Tiered System of Supports.<br>Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, p. 58) to substitutes for PBIS and Restorative Practices professional learning (Goal 3, Action 2, p. 85) to enhance learning environment and address bullying/cyber bullying . | Provide supplies, materials, and assessments for Multi-Tiered System of Supports. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $90,000 | $50,000 | $50,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies MTSS supplies, materials, and assessments | 4000-4999: Books And Supplies MTSS supplies, materials, and assessments | 4000-4999: Books And Supplies MTSS supplies, materials, and assessments |
| Amount | $8,500 | $8,500 | $8,500 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies GATE Testing Materials | 4000-4999: Books And Supplies GATE Testing Materials | 4000-4999: Books And Supplies GATE Testing Materials |
| Amount | $6,100 | $6,100 | $6,100 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures DIBELS | 5800: Professional/Consulting Services And Operating Expenditures DIBELS | 5800: Professional/Consulting Services And Operating Expenditures DIBELS |

## Action 12

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide management and oversight of District wide interventions and site support. | Provide management and oversight of districtwide interventions and site support. | Provide management and oversight of districtwide interventions and site support. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $396,150 | $463,523 | $463,523 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Director and Coordinators | 1000-1999: Certificated Personnel Salaries<br>Director and Coordinators | 1000-1999: Certificated Personnel Salaries<br>Director and Coordinators |

| Amount | $132,942 | $132,942 | $132,942 |
|---|---|---|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Site Coordination and Additional Assignment (including Student Success Team and 504 coordination) | 1000-1999: Certificated Personnel Salaries<br>Site coordination additional assignment (including Student Success Team and 504 coordination) | 1000-1999: Certificated Personnel Salaries<br>Site coordination and additional assignment (including Student Success Team and 504 coordination). |
| Amount | $91,216 | $86,778 | $86,778 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary | 2000-2999: Classified Personnel Salaries<br>Sr. Staff Secretary |

## Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

Foster Youth

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

LEA-wide

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

All Schools

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| Provide interventions for foster students. | Provide interventions for foster students. Modification: Adding transportation and increasing budget. | Provide interventions for foster students. |
|---|---|---|

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,000 | $11,000 | $11,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Academic tutoring and after school support. | 5800: Professional/Consulting Services And Operating Expenditures Academic tutoring, transportation, and after school support. | 5800: Professional/Consulting Services And Operating Expenditures Academic tutoring, transportation, and after school support. |

## Action 14

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

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

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

| All | All Schools |
|---|---|

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

| | | | |
|---|---|---|---|
| Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. | Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.<br>Modification: Added substitutes for STEM teacher professional learning, CTE grant projection was reduced, as it was overstated previously, and Discovery Ed Partnership cost was reduced as it was also overstated previously. | Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $30,000 | $30,000 | $30,000 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies<br>Supplemental instructional materials - STEM (elem.) | 4000-4999: Books And Supplies<br>Supplemental instructional materials - STEM (elem.) | 4000-4999: Books And Supplies<br>Supplemental instructional materials - STEM (elem.) |
| Amount | $83,116 | $94,176 | $94,176 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Executive Director, Career Technical Education | 1000-1999: Certificated Personnel Salaries<br>Executive Director, Career Technical Education | 1000-1999: Certificated Personnel Salaries<br>Executive Director, Career Technical Education |
| Amount | $127,022 | $133,043 | $133,043 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Coordinator, Visual and Performing Arts | 1000-1999: Certificated Personnel Salaries<br>Coordinator, Visual and Performing Arts | 1000-1999: Certificated Personnel Salaries<br>Coordinator, Visual and Performing Arts |

| | | | |
|---|---|---|---|
| Amount | $2,805,000 | $1,715,173 | $0 |
| Source | CTE Incentive Grant | CTE Incentive Grant | CTE Incentive Grant |
| Budget Reference | 4000-4999: Books And Supplies Career Technical Education | 4000-4999: Books And Supplies Career Technical Education | 4000-4999: Books And Supplies Career Technical Education |
| Amount | $90,000 | $61,000 | $61,000 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership | 5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership | 5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership |
| Amount | $3,527,217 | $3,846,000 | $3,846,000 |
| Source | Base | Base | Base |
| Budget Reference | Co-curricular Activities and Athletics | Co-curricular Activities and Athletics | Co-curricular Activities and Athletics |
| Amount | $0 | $56,925 | $56,925 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries Substitutes for Discovery Education STEM professional learning | 1000-1999: Certificated Personnel Salaries Substitutes for Discovery Education STEM professional learning |

## Action 15

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

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

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

| | |
|---|---|
| All | Specific Schools: High Schools: Aliso Niguel, Capistrano Valley, Dana Hills, San Clemente, San Juan Hills Middle Schools: Don Juan Avila, Ladera Ranch, Marco Forster, Newhart, Shorecliffs Elementary Schools: Del Obispo, Kinoshita |

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide college readiness and support program for potential first generation college attendees | Provide college readiness and support program for potential first generation college attendees. Modification: AVID professional learning costs will be reduced and shifted from Educator Effectiveness to Supplemental due to grant ending. | Provide college readiness and support program for potential first generation college attendees. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $50,000 | $45,000 | $45,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee | 5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee | 5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee |

| Amount | $5,598 | $5,598 | $5,598 |
|---|---|---|---|
| Source | Title I | Title I | Title I |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>AVID Participation Fee | 5800: Professional/Consulting Services And Operating Expenditures<br>AVID Participation Fee | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount | $60,000 | $5,000 | $5,000 |
| Source | Educator Effectiveness | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>AVID Summer Intensive Teacher Professional Development | 5000-5999: Services And Other Operating Expenditures<br>AVID Summer Intensive Teacher Professional Development | 5000-5999: Services And Other Operating Expenditures<br>AVID Summer Intensive Teacher Professional Development |
| Amount | $25,000 | $25,000 | $25,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>AVID Tutors | 2000-2999: Classified Personnel Salaries<br>AVID Tutors | 2000-2999: Classified Personnel Salaries<br>AVID Tutors |

## Action 16

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

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

All
Students with Disabilities

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide college readiness assessments and activities. | Provide college readiness assessments and activities.<br>Modifications: Naviance and PSAT eliminated. | Provide college readiness assessments and activities. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $57,000 | $0 | $0 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Naviance | 5800: Professional/Consulting Services And Operating Expenditures<br>Naviance | 5800: Professional/Consulting Services And Operating Expenditures<br>Naviance |
| Amount | $1,800 | $1,800 | $1,800 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>College Fair in collaboration with CUCPTSA | 5000-5999: Services And Other Operating Expenditures<br>College Fair in collaboration with CUCPTSA | 5000-5999: Services And Other Operating Expenditures<br>College Fair in collaboration with CUCPTSA |
| Amount | $174,346 | $177,608 | $274,346 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Two College and Career Counselors | 1000-1999: Certificated Personnel Salaries<br>Two College and Career Counselors | 1000-1999: Certificated Personnel Salaries<br>Two College and Career Counselors |

| | | | |
|---|---|---|---|
| Amount | $126,735 | $149,823 | $149,823 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Coordinator, College and Career | 1000-1999: Certificated Personnel Salaries<br>Coordinator, College and Career | 1000-1999: Certificated Personnel Salaries<br>Coordinator, College and Career |
| Amount | $133,866 | $0 | $0 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>PSAT Grades 9, 10, and 11 | 5800: Professional/Consulting Services And Operating Expenditures<br>PSAT Grades 9, 10, and 11 | 5800: Professional/Consulting Services And Operating Expenditures<br>PSAT Grades 9, 10, and 11 |

## Action 17

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

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

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

| Students with Disabilities | All Schools |
|---|---|

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |
|---|---|---|

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

| | | |
|---|---|---|
| Increase the number of students with disabilities succeeding in general education and special education classes. | Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program. | Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $8,000 | $8,000 | $8,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Provide professional learning on effective collaborative model between general education and special education teachers. | 1000-1999: Certificated Personnel Salaries<br>Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. | 1000-1999: Certificated Personnel Salaries<br>Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. |
| Amount | $0 | $7,000 | $7,000 |
| Source | | Special Education | Special Education |
| Budget Reference | Provide professional learning for administrators on special education procedures and instructional program. | 1000-1999: Certificated Personnel Salaries<br>Provide professional learning for administrators and staff on special education procedures and instructional program. | 1000-1999: Certificated Personnel Salaries<br>Provide professional learning for administrators and staff on special education procedures and instructional program. |
| Amount | $58,900,000 | $64,892,000 | $64,892,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | Teachers, Paraprofessionals, and Non Public School | Teachers, Paraprofessionals, and Non Public School | Teachers, Paraprofessionals, and Non Public School |

## Action 18

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Grade Spans: High School

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Increase access to Advanced Placement and International Baccalaureate tests. | Increase access to Advanced Placement and International Baccalaureate tests. | Increase access to Advanced Placement and International Baccalaureate tests. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $40,000 | $40,000 | $44,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement | 4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement | 4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement |

## Action 19

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: High Schools
Specific Grade Spans: 9-12

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | Provide interventions and supports to increase post-secondary options. | Provide interventions and supports to increase post-secondary options. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $25,000 | $25,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 1000-1999: Certificated Personnel Salaries College and Career Guidance | 1000-1999: Certificated Personnel Salaries College and Career Guidance |

| | | | |
|---|---|---|---|
| Amount | $0 | $10,000 | $10,000 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A | 5800: Professional/Consulting Services And Operating Expenditures Academic Tutoring | 5800: Professional/Consulting Services And Operating Expenditures Academic Tutoring |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

## Goal 2

Goal 2: Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

### State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

- Increase parent engagement representative of the District's diverse student population
- Increase partnership engagement in educating CUSD students

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 1. Social and digital media engagement<br>2. Participation in District advisory meetings<br>3. PTSA Membership<br>4. Data from online communication tools, including Parent Portal<br>5. Parent education participation | 1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers .<br>2. DELAC, LCAP PAC, CAC Advisory Meetings.<br>3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%. | 1. Increase Facebook likes and CapoTalk subscription rate.<br>2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.<br>3. Increase PTSA membership percentage. | 1. Increase Facebook likes and CapoTalk subscription rate.<br>2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.<br>3. Increase PTSA membership percentage. | 1. Increase Facebook likes and CapoTalk subscription rate.<br>2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.<br>3. Increase PTSA membership percentage. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 4. 59,564 parents had Parent Portal accounts in 2016-2017.<br>5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016. | 4. Increase online communication tools, such as Parent Portal.<br>5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE) | 4. Increase online communication tools, such as Parent Portal.<br>5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE) | 4. Increase online communication tools, such as Parent Portal.<br>5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE) |

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

| | | |
|---|---|---|
| Facilitate effective communications with CUSD families and stakeholders. | Facilitate effective communications with CUSD families and stakeholders. Modification: Changed LCAP Survey from bi-annually to annually. | Facilitate effective communications with CUSD families and stakeholders. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $280,639 | $303,042 | $303,042 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist | 2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist | 2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist |
| Amount | $83,052 | $83,052 | $83,052 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures School Messenger | 5800: Professional/Consulting Services And Operating Expenditures School Messenger | 5800: Professional/Consulting Services And Operating Expenditures School Messenger |
| Amount | $121,107 | $121,107 | $121,107 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Schoolloop | 5800: Professional/Consulting Services And Operating Expenditures Schoolloop | 5800: Professional/Consulting Services And Operating Expenditures Schoolloop |
| Amount | $3,200 | $3,200 | $3,200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Bi-Annually) | 5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Annually) | 5700-5799: Transfers Of Direct Costs LCAP Survey (Annually) |

| Amount | $5,029 | $5,995 | $5,995 |
|---|---|---|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>LCAP Infographic | 5800: Professional/Consulting Services And Operating Expenditures<br>LCAP Infographic | 5800: Professional/Consulting Services And Operating Expenditures<br>LCAP Infographic |
| Amount | $212 | $212 | $212 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>LCAP Parent Advisory Committee Childcare | 2000-2999: Classified Personnel Salaries<br>LCAP Parent Advisory Committee Childcare | 2000-2999: Classified Personnel Salaries<br>LCAP Parent Advisory Committee Childcare |
| Amount | $20,700,000 | $20,700,000 | $20,700,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>General Administration | 2000-2999: Classified Personnel Salaries<br>General Administration | 2000-2999: Classified Personnel Salaries<br>General Administration |
| Amount | $10,900 | $10,900 | $10,900 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>GATE Parent and Teacher Advisory Meetings | 1000-1999: Certificated Personnel Salaries<br>GATE Parent and Teacher Advisory Meetings | 1000-1999: Certificated Personnel Salaries<br>GATE Parent and Teacher Advisory Meetings |

## Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Ensure translation of school documents for schools with 15% or more English learners. | Ensure translation of school documents for schools with 15% or more English learners from a single language.<br>Modification: Reduced budget based on projeted expenses with outside vendors. | Ensure translation of school documents for schools with 15% or more English learners from a single language. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $42,100 | $30,000 | $30,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Contracted translation services | 5800: Professional/Consulting Services And Operating Expenditures<br>Contracted translation services | 5800: Professional/Consulting Services And Operating Expenditures<br>Contracted translation services |

## Action 3

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

| Students to be Served:<br>(Select from All, Students with Disabilities, or Specific Student Groups) | Location(s):<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

**OR**

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

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

English Learners

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

LEA-wide

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

All Schools

## Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Facilitate communications, parent education, and engagement of parents of English learners. | Facilitate communication, parent education, and engagement of parents of English learners. | Facilitate communication, parent education, and engagement of parents of English learners. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $941,663 | $1,119,509 | $1,119,509 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons | 2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons | 2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons |
| Amount | $60,000 | $60,000 | $60,000 |
| Source | Title III | Title III | Title III |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE) | 5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE) | 5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE) |

| Amount | $800 | $500 | $500 |
|---|---|---|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>DELAC meeting childcare | 2000-2999: Classified Personnel Salaries<br>DELAC meeting childcare | 2000-2999: Classified Personnel Salaries<br>DELAC meeting childcare |
| Amount | $200 | $200 | $200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Additional assignment for translation at District meetings | 2000-2999: Classified Personnel Salaries<br>Additional assignment for translation at District meetings | 2000-2999: Classified Personnel Salaries<br>Additional assignment for translation at District meetings |
| Amount | $61,379 | $61,881 | $61,881 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>District Bilingual Receptionist | 2000-2999: Classified Personnel Salaries<br>District Bilingual Receptionist | 2000-2999: Classified Personnel Salaries<br>District Bilingual Receptionist |

## Action 4

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

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

Students with Disabilities
Specific Student Groups: Students with Disabilities

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Provide Parent Support Network program to engage parents of students with special needs. | Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking.<br>Modification: Added new Family Resource Center. | Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $20,000 | $20,000 | $20,000 |
| Source | Medi-Cal | Medi-Cal | Medi-Cal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Parent Support Network administrator | 1000-1999: Certificated Personnel Salaries<br>Parent Support Network administrator | 1000-1999: Certificated Personnel Salaries<br>Parent Support Network administrator |
| Amount | $0 | $25,000 | $25,000 |
| Source | | Special Education | Special Education |
| Budget Reference | N/A | 4000-4999: Books And Supplies<br>Family Resource Center | 4000-4999: Books And Supplies<br>Family Resource Center |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 3

Goal 3: Optimize facilities and learning environments for all students.

## State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Identified Need:

- Develop long-term facilities improvement program
- Prepare for short and long-term facilities needs
- Enhanced anti-bullying programs.

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Facilities Inspection Tool (FIT) by site<br>Williams Act data<br>Bully Logs | 1. All schools met FIT "Good Repair" standard.<br>2. Kinoshita and Viejo met FIT "Good Repair" standard.<br>3. There were 77 bully logs (53 founded, 24 unfounded) in 2015-2016. | 1. Standards for facility maintenance (good repair) will be met.<br>2. Williams Act facilities inspections will reflect compliance.<br>3. Reduction in bullying as measured by bully logs. | 1. Standards for facility maintenance (good repair) will be met.<br>2. Williams Act facilities inspections will reflect compliance.<br>3. Reduction in bullying as measured by bully logs. | 1. Standards for facility maintenance (good repair) will be met.<br>2. Williams Act facilities inspections will reflect compliance.<br>3. Reduction in bullying as measured by bully logs. |

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Ensure that facilities are clean, safe, and functional. | Ensure that facilities are clean, safe, and functional. | Ensure that facilities are clean, safe, and functional. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $3,500,000 | $3,500,000 | $3,500,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Deferred maintenance | 5000-5999: Services And Other Operating Expenditures Deferred maintenance | 5000-5999: Services And Other Operating Expenditures Deferred maintenance |

| Amount | $20,200,000 | $20,200,000 | $20,200,000 |
|---|---|---|---|
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment) | 4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment) | 4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment) |
| Amount | $5,700,000 | $5,700,000 | $5,700,000 |
| Source | State Defined | State Defined | State Defined |
| Budget Reference | 6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency | 6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency | 6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency |
| Amount | $0 | $0 | $0 |
| Budget Reference | Facilities and Finance Committee | Facilities and Finance Committee | Facilities and Finance Committee |
| Amount | $20,500,000 | $20,500,000 | $20,500,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits | 2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits | 2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits |

## Action 2

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

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

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

| All | All Schools |
|---|---|

**OR**

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| Enhance learning environment and effectively address bullying and/or cyber bullying. | Enhance learning environment and effectively address bullying and/or cyber bullying. Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, page 58) to provide substitutes for PBIS and Restorative Practices professional learning. | Enhance learning environment and effectively address bullying and/or cyber bullying. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $0 | $0 | $0 |
| Budget Reference | Teacher training for Digital Citizenship/Cyber Bullying curriculum | Teacher training for Digital Citizenship/Cyber Bullying curriculum | Teacher training for Digital Citizenship/Cyber Bullying curriculum |
| Amount | $0 | $0 | $0 |
| Budget Reference | Training for systematic bullying procedures | Training for systematic bullying procedures | Training for systematic bullying procedures |

| Amount | $0 | $40,000 | $40,000 |
|---|---|---|---|
| Source | | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Campus Supervisor training | 1000-1999: Certificated Personnel Salaries<br>Substitutes for PBIS and Restorative Practices professional learning | 1000-1999: Certificated Personnel Salaries<br>Substitutes for PBIS and Restorative Practices professional learning |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

| LCAP Year: **2018-19** |
| --- |

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $18,930,652 | 4.92% |

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

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

Capistrano Unified School District has budgeted 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:

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).

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 Supports (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

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

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

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).

In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support, 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).

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 effective use of funds to meet the goals.

Capistrano Unified School District has developed a plan to utilize 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 students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.
Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement, academic tutoring, and college and career guidance support.
Increased support for students who are foster youth through interventions such as tutoring, transportation, and after school programs.

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.

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the

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

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

effort for designated continued services, which is the minimum proportionality percentage.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $9,484,359 | 2.53% |

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

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

Capistrano Unified School District has budgeted 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:

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).

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).

In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support, PSAT, Naviance, 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;

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

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

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).

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 effective use of funds to meet the goals.

Capistrano Unified School District has developed a plan to utilize 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 students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.
Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement.
Increased support for students who are foster youth through interventions such as tutoring and after school programs.
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.

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth (eg. transportation, bilingual position cost increases, ELD adoption materials, and professional learning) to meet the effort for designated continued services, which is the minimum proportionality percentage.

# Addendum

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

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

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

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

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

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

# Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

# Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

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

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

# Stakeholder Engagement

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

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

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

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

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

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

# Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

## Goal

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

**Related State and/or Local Priorities**

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

**Identified Need**

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

**Expected Annual Measurable Outcomes**

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

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

## Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year.  To improve services means to grow services in quality and to increase services means to grow services in quantity.  This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

# Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 231,629,604.00 | 242,869,870.00 | 231,629,604.00 | 239,322,996.00 | 237,708,561.00 | 708,661,161.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 152,639,886.00 | 155,836,171.00 | 152,639,886.00 | 155,238,185.00 | 155,238,185.00 | 463,116,256.00 |
| College Readiness Block Grant | 0.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CTE Incentive Grant | 2,805,000.00 | 2,956,278.00 | 2,805,000.00 | 1,715,173.00 | 0.00 | 4,520,173.00 |
| Educator Effectiveness | 400,000.00 | 378,022.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 |
| Locally Defined (Bond Funds, Foundation Funds, etc) | 120,000.00 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 | 600,000.00 |
| Lottery | 135,000.00 | 132,300.00 | 135,000.00 | 135,000.00 | 135,000.00 | 405,000.00 |
| Medi-Cal | 29,200.00 | 20,000.00 | 29,200.00 | 29,200.00 | 29,200.00 | 87,600.00 |
| Special Education | 58,913,000.00 | 65,009,189.00 | 58,913,000.00 | 64,937,000.00 | 64,937,000.00 | 188,787,000.00 |
| State Defined | 5,700,000.00 | 7,954,260.00 | 5,700,000.00 | 5,700,000.00 | 5,700,000.00 | 17,100,000.00 |
| Supplemental | 10,632,420.00 | 10,197,267.00 | 10,632,420.00 | 11,087,323.00 | 11,188,061.00 | 32,907,804.00 |
| Title I | 5,598.00 | 5,598.00 | 5,598.00 | 5,598.00 | 5,598.00 | 16,794.00 |
| Title II | 86,500.00 | 68,785.00 | 86,500.00 | 72,517.00 | 72,517.00 | 231,534.00 |
| Title III | 163,000.00 | 148,000.00 | 163,000.00 | 163,000.00 | 163,000.00 | 489,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 231,629,604.00 | 242,869,870.00 | 231,629,604.00 | 239,322,996.00 | 237,708,561.00 | 708,661,161.00 |
| | 100,827,217.00 | 105,240,345.00 | 100,827,217.00 | 107,138,000.00 | 107,138,000.00 | 315,103,217.00 |
| 1000-1999: Certificated Personnel Salaries | 52,049,838.00 | 53,687,197.00 | 52,049,838.00 | 54,572,882.00 | 54,669,620.00 | 161,292,340.00 |
| 2000-2999: Classified Personnel Salaries | 45,499,347.00 | 48,395,990.00 | 45,499,347.00 | 45,726,839.00 | 45,726,839.00 | 136,953,025.00 |
| 4000-4999: Books And Supplies | 23,233,500.00 | 23,340,189.00 | 23,233,500.00 | 22,128,673.00 | 20,417,500.00 | 65,779,673.00 |
| 5000-5999: Services And Other Operating Expenditures | 3,648,100.00 | 3,652,681.00 | 3,648,100.00 | 3,602,000.00 | 3,602,000.00 | 10,852,100.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 671,602.00 | 599,208.00 | 671,602.00 | 454,602.00 | 451,402.00 | 1,577,606.00 |
| 6000-6999: Capital Outlay | 5,700,000.00 | 7,954,260.00 | 5,700,000.00 | 5,700,000.00 | 5,700,000.00 | 17,100,000.00 |
| Not Applicable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|---|
| | | **Total Expenditures by Object Type and Funding Source** | | | | | |
| All Expenditure Types | All Funding Sources | 231,629,604.00 | 242,869,870.00 | 231,629,604.00 | 239,322,996.00 | 237,708,561.00 | 708,661,161.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 41,927,217.00 | 40,349,241.00 | 41,927,217.00 | 42,246,000.00 | 42,246,000.00 | 126,419,217.00 |
| | Special Education | 58,900,000.00 | 64,891,104.00 | 58,900,000.00 | 64,892,000.00 | 64,892,000.00 | 188,684,000.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 42,820,428.00 | 44,954,929.00 | 42,820,428.00 | 45,095,428.00 | 45,095,428.00 | 133,011,284.00 |
| 1000-1999: Certificated Personnel Salaries | Educator Effectiveness | 340,000.00 | 340,000.00 | 340,000.00 | 0.00 | 0.00 | 340,000.00 |
| 1000-1999: Certificated Personnel Salaries | Locally Defined (Bond Funds, Foundation Funds, etc) | 120,000.00 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 | 600,000.00 |
| 1000-1999: Certificated Personnel Salaries | Medi-Cal | 29,200.00 | 20,000.00 | 29,200.00 | 29,200.00 | 29,200.00 | 87,600.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 8,000.00 | 27,905.00 | 8,000.00 | 15,000.00 | 15,000.00 | 38,000.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 8,629,210.00 | 8,121,363.00 | 8,629,210.00 | 9,090,254.00 | 9,186,992.00 | 26,906,456.00 |
| 1000-1999: Certificated Personnel Salaries | Title III | 103,000.00 | 103,000.00 | 103,000.00 | 103,000.00 | 103,000.00 | 309,000.00 |
| 2000-2999: Classified Personnel Salaries | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 43,851,682.00 | 46,527,486.00 | 43,851,682.00 | 43,885,198.00 | 43,885,198.00 | 131,622,078.00 |
| 2000-2999: Classified Personnel Salaries | College Readiness Block Grant | 0.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 5,000.00 | 180.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 1,556,165.00 | 1,755,539.00 | 1,556,165.00 | 1,764,124.00 | 1,764,124.00 | 5,084,413.00 |
| 2000-2999: Classified Personnel Salaries | Title II | 86,500.00 | 68,785.00 | 86,500.00 | 72,517.00 | 72,517.00 | 231,534.00 |
| 4000-4999: Books And Supplies | Base | 20,238,500.00 | 20,225,719.00 | 20,238,500.00 | 20,238,500.00 | 20,238,500.00 | 60,715,500.00 |

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 4000-4999: Books And Supplies | CTE Incentive Grant | 2,805,000.00 | 2,956,278.00 | 2,805,000.00 | 1,715,173.00 | 0.00 | 4,520,173.00 |
| 4000-4999: Books And Supplies | Lottery | 50,000.00 | 47,300.00 | 50,000.00 | 50,000.00 | 50,000.00 | 150,000.00 |
| 4000-4999: Books And Supplies | Special Education | 0.00 | 90,000.00 | 0.00 | 25,000.00 | 25,000.00 | 50,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 140,000.00 | 20,892.00 | 140,000.00 | 100,000.00 | 104,000.00 | 344,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 3,501,800.00 | 3,501,609.00 | 3,501,800.00 | 3,501,800.00 | 3,501,800.00 | 10,505,400.00 |
| 5000-5999: Services And Other Operating Expenditures | Educator Effectiveness | 60,000.00 | 38,022.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 255,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 1,300.00 | 28,050.00 | 1,300.00 | 15,200.00 | 15,200.00 | 31,700.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 300,259.00 | 277,187.00 | 300,259.00 | 271,259.00 | 271,259.00 | 842,777.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 305,745.00 | 271,423.00 | 305,745.00 | 117,745.00 | 114,545.00 | 538,035.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title I | 5,598.00 | 5,598.00 | 5,598.00 | 5,598.00 | 5,598.00 | 16,794.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title III | 60,000.00 | 45,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| 6000-6999: Capital Outlay | State Defined | 5,700,000.00 | 7,954,260.00 | 5,700,000.00 | 5,700,000.00 | 5,700,000.00 | 17,100,000.00 |
| Not Applicable | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | | | |
|---|---|---|---|---|---|---|
| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| **Goal 1** | 159,399,323.00 | 165,299,225.00 | 159,399,323.00 | 166,838,398.00 | 165,223,963.00 | 491,461,684.00 |
| **Goal 2** | 22,330,281.00 | 24,147,385.00 | 22,330,281.00 | 22,544,598.00 | 22,544,598.00 | 67,419,477.00 |
| **Goal 3** | 49,900,000.00 | 53,423,260.00 | 49,900,000.00 | 49,940,000.00 | 49,940,000.00 | 149,780,000.00 |
| **Goal 4** | | | 0.00 | 0.00 | 0.00 | 0.00 |
| **Goal 5** | | | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.