

**§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:**

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***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

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

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

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

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

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

## **State Priorities**

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

**C. Engagement:**

**Parental involvement:** *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

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

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

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies;; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Carlsbad Unified School District used various methods of communication in order to engage with our community stakeholders. The District's efforts began in January by developing an engagement process and timeline for the adoption of the 2015-16 plan. Stakeholder meetings were then held to include a mid-year LCAP progress update. The stakeholder groups included:</p> <ul style="list-style-type: none"> <li>• Teacher Superintendent Advisory Council, 2/9/15</li> <li>• ELAC Meetings (North, South, East &amp; West) by 2/18/15</li> <li>• K-12 Instructional Leaders, 2/19/15</li> <li>• Superintendent/Board Sub-committee, 2/20/15</li> <li>• Parent/Superintendent Advisory Council, 2/23/15</li> <li>• School Site Council Meetings, completed by 3/12/15</li> <li>• School PTA Meetings, completed by 3/12/15</li> </ul> <p>Carlsbad Unified School District then conducted several informational meetings to consult and gather input from various stakeholder groups. These meetings included:</p> <ul style="list-style-type: none"> <li>• CUSD Board of Education Meeting, 3/11/15</li> <li>• CUSD Superintendent/Board Sub-Committee Meeting, 3/27/15</li> <li>• CUSD Board of Education Special Workshop, 3/30/15</li> <li>• CUSD Board of Education Meeting, 4/22/15</li> </ul>	<p>After roughly 50 Stakeholder consultation meeting and a community-wide survey, the District identified reoccurring themes. These themes are reflected in the goals, actions, services and expected measurable outcomes identified on subsequent pages of the CUSD Local Control Accountability Plan. Common themes from the survey and meetings included:</p> <ol style="list-style-type: none"> <li>1. Continued effective professional development and support for implementation of Common Core State Standards</li> <li>2. Increased availability to instructional materials aligned to new state standards</li> <li>3. Increased access to instructional technology and training for staff</li> <li>4. Desire to continue to decrease class sizes k-12</li> <li>5. Improved cleanliness of school facilities</li> <li>6. College/Career readiness for all students</li> </ol> <p>Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community</p>

- CUSD Board of Education Meeting, 5/13/15
- CUSD Board of Education Meeting, 6/3/15 **Public Hearing**
- CUSD Board of Education Meeting, 6/17/15 **Final Adopt**
- Teacher Superintendent Advisory Council, 3/9/15
- School Site Council data gathering, completed by 3/12/15
- DLAC Meeting, 3/16/15
- Spanish Speaking Town Hall Forum, 3/18/15
- Chamber of Commerce Board of Director Meeting, 3/18/15
- Parent Superintendent Advisory Council, 3/23/15
- Associated Student Body Middle School Meetings, 3/23/15 – 4/3/15
- Associated Student Body High School Meetings, 3/23/15 – 4/3/15
- Student Superintendent Advisory Council, 4/3/15
- Carlsbad Unified Teacher's Association Meeting, 3/24/15
- Community Advisory Council Meeting, 3/26/15
- Laborers' International Union of North America, 4/2/15
- Foster Youth Stakeholder Meetings (Joint Homeless and Foster Care Liaison), 1/26/15

In addition to the stakeholder consultation meetings, an online survey was launched to the community of Carlsbad on 3/13/15 which remained open through 3/26/15. The purpose of the survey was to gather input from parents, students, teachers, students and community members of Carlsbad in order to better serve and evaluate the needs of the students in the district. Questions referenced the CUSD District Graduate Profile as well as the mission, vision, and priorities of the District. The online survey received by 1,356 responses. In addition to face to face meetings, the District developed a web site with additional information:

- LCAP adoption timelines-policies-procedures
- Informational Videos
- Board Presentations (PPT)

responses to the survey and from community meetings.

Data from the Stakeholder Engagement Survey is available at:

<https://www.surveymonkey.com/results/SM-TGFXS7P7/>

Highlighted data information includes:

- 63.27% or 837 respondents were parents of current CUSD Students
- 1.59% or 21 respondents were parents of CUSD Graduates
- 10.66% or 141 respondents were CUSD students
- 5.06% or 67 respondents were CUSD Classified Staff Members
- 17.38% or 230 respondents were CUSD Certificated Staff Members
- 2.04% or 27 respondents were Carlsbad Community Members
- 51% or 591 respondents stated that CUSD prepares students to be critical thinkers
- 51% or 589 respondents stated that CUSD students are using technology effectively
- 44% or 517 respondents stated that CUSD students are prepared for college and/or a career after graduation

<ul style="list-style-type: none"> <li>• Links and Resources</li> <li>• The CUSD Graduate Profile</li> <li>• CUSD Mission and Vision Statements  <a href="http://www.carlsbadusd.k12.ca.us/cms/page_view?d=x&amp;piid=&amp;vpid=1392642087400">http://www.carlsbadusd.k12.ca.us/cms/page_view?d=x&amp;piid=&amp;vpid=1392642087400</a> </li> </ul>	
<p><b>Annual Update:</b>  Carlsbad Unified School District used various methods of communication in order to engage with our community stakeholders. Staff conducted an internal review of programs and services. CUSD conducted numerous input sessions in order to gather feedback from stakeholders on CUSD's existing goals, expected annual measures, and expenditures of the LCAP and to identify any desired revisions to the LCAP. Progress update and consultation meetings:</p> <ul style="list-style-type: none"> <li>• Teacher Superintendent Advisory Council, 2/9/15</li> <li>• ELAC Meetings (North, South, East &amp; West) by 2/18/15</li> <li>• K-12 Instructional Leaders, 2/19/15</li> <li>• Superintendent/Board Sub-committee, 2/20/15</li> <li>• Parent/Superintendent Advisory Council, 2/23/15</li> <li>• School Site Council Meetings, completed by 3/12/15</li> <li>• School PTA Meetings, completed by 3/12/15</li> </ul> <p>A mid-year report card was shared at each of the consultation meetings that included quantitative and qualitative metrics. Some of the data shared included the following: graduation rates, college readiness rates, Advanced Placement pass rates, English Learner reclassification rate, CELDT scores, professional development survey results, Parent Academy participation, and improved student to computer ratio. For the complete 2014-15 mid-year report card see the following link:  <a href="http://cusd.ca.schoolloop.com/file/1218238651150/1356610623439/1801205825777843702.pdf">http://cusd.ca.schoolloop.com/file/1218238651150/1356610623439/1801205825777843702.pdf</a> </p>	<p><b>Annual Update:</b>  Carlsbad Unified School District conducted approximately 50 Stakeholder consultation meetings. As a result of these meetings and input from the community surveys CUSD refined our LCAP goals, annual measurable outcomes, proposed actions and services, as well as expenditures to reflect the identified priorities.</p> <p>As a result LCAP goals were refined and focused from the 2014-15 LCAP. Based on stakeholder feedback and Board priorities three overarching goals were developed from the original nine adopted for the 2014-15 school year. These goals include:</p> <ol style="list-style-type: none"> <li>1) Align student learning to State- adopted standards supported by materials, instruction, and technology in a safe and clean environment</li> <li>2) Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career</li> <li>3) Engage parents, staff, and community to promote unique educational opportunities for students</li> </ol> <p>Metrics/Success Indicators were developed to support progress towards each of these three goals and reflective of the common themes from community input.</p> <p>Common themes again are:</p> <ol style="list-style-type: none"> <li>1. Continued effective professional development and</li> </ol>

	<p>support for implementation of Common Core State Standards</p> <ol style="list-style-type: none"> <li>2. Increased availability to instructional materials aligned to new state standards</li> <li>3. Increased access to instructional technology and training for staff</li> <li>4. Desire to continue to decrease class sizes k-12</li> <li>5. Improved cleanliness of school facilities</li> <li>6. College/Career readiness for all students</li> </ol> <p>The plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Low-Income Students). Programs, services, and aligned expenditures are detailed in subsequent pages and are tied to the academic data and needs of our students.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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



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

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

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

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

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

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

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

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

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



meetings/dept chairs 6-12 • Common Core and NGSS implementation			
2) Identify and prioritize and purchase instructional material needs -Ensure supplemental materials address the needs of at risk students	A)All Schools  B)District Wide	<u>  X  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	A) Base 750,000  B) Supplemental 250,000
3) Inventory, track, and upgrade existing computer hardware and software	All Schools	<u>  X  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	80,000 Base
4) Utilize results from the 2014-15 Tech Survey to enhance and advance technology use via technology training & support for all staff	All Schools	<u>  x  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	300,000 Base
5) Explore universal cleaning standards for each school level (elem, middle, high)	All Schools	<u>  X  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	170,000 Base
6) Explore opportunities to maximize operational efficiency and effectiveness	All Schools	<u>  X  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	250,000 Base

7) Provide targeted instructional supports and programs: <ul style="list-style-type: none"> <li>• Reading intervention/differentiation</li> <li>• Math intervention/differentiation</li> </ul>	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	120,000 Supplemental
8) Purchase supplemental materials and technology for targeted unduplicated students.	District Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	106,000 Supplemental

### LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase by 2% the # of positive responses received on Professional Development surveys</li> <li>• Maintain 4-year plan for grades 9th-12th grade students</li> <li>• Increase instructional materials and resources aligned with Common Core ELA</li> <li>• Complete 2016-2017 Facility Master Plan Priority 1 projects on time and on budget, barring any unforeseen conditions</li> <li>• Maintain cleaning standards for each school</li> <li>• Maintain 100% fully credentialed teachers</li> <li>• Maintain 0% of mis-assigned teachers</li> <li>• Maintain Standards aligned instructional materials including ELD materials for EL students</li> <li>• Continue to digitize student, personnel and financial records</li> <li>• Shorten the Facility Work Order Response time by 2%</li> <li>• Complete Prop 39 energy efficiency audit</li> <li>• Review Special Education FCMAT Study</li> <li>• Review Technology FCMAT Study</li> <li>• Maintain a rating of good or better on the Facilities Impact Tool of (FIT)</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Provide teacher professional development and	A)All	<input checked="" type="checkbox"/> ALL	A) Base

collaboration aligned with district's strategic initiatives: <ul style="list-style-type: none"> <li>• Develop and refine common assessments K-12 aligned to standards</li> <li>• ELA/ELD Frameworks</li> <li>• Differentiated instructional strategies</li> <li>• Maintain facilitators K-5/grade level meetings/dept chairs 6-12</li> <li>• Common Core and NGSS implementation</li> </ul>	Schools  B) District Wide	OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	500,000  B) Supplemental 200,000
2) Identify and prioritize and purchase instructional material needs -Ensure supplemental materials address the needs of at risk students	A) All Schools  B) District Wide	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	A) Base 750,000  B) Supplemental 250,000
3) Inventory, track, and upgrade existing computer hardware and software	All Schools	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	80,000 Base
4) Utilize results from the 2014-15 Tech Survey to enhance and advance technology use via technology training & support for all staff	All Schools	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	300,000 Base
5) Explore universal cleaning standards for each school level (elem, middle, high)	All Schools	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	170,000 Base
6) Explore opportunities to maximize operational	All Schools	___ X ___ ALL	250,000 Base

efficiency and effectiveness		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
7) Provide targeted instructional supports and programs: <ul style="list-style-type: none"> <li>• Reading intervention/differentiation</li> <li>• Math intervention/differentiation</li> </ul>	All Schools	__ ALL OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	120,000 Supplemental
8) Purchase supplemental materials and technology for targeted unduplicated students.	District Wide	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	106,000 Supplemental

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase by 2% the # of positive responses received on Professional Development surveys</li> <li>• Continue to maintain a 4-year plan for all 9th-11th grade students</li> <li>• Increase instructional materials and resources aligned with Common Core Math Standards</li> <li>• Continue completion of Facility Master Plan Priority 1 projects on time and on budget, barring any unforeseen conditions</li> <li>• Maintain cleaning standards for each school</li> <li>• Maintain 100% fully credentialed teachers</li> <li>• Maintain 0% of misassigned teachers</li> <li>• Maintain Standards aligned instructional materials including ELD materials for EL students</li> <li>• Finalize digital student, personnel and financial records</li> <li>• Continue to shorten the Facility Work Order Response time by 2%</li> <li>• Implement selected recommendations from the Special Education FCMAT Study</li> <li>• Implement selected recommendations from the Technology FCMAT Study</li> <li>• Maintain a rating of good or better on the Facilities Impact Tool of (FIT)</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>

<p>1) Provide teacher professional development and collaboration aligned with district's strategic initiatives:</p> <ul style="list-style-type: none"> <li>• Develop and refine common assessments K-12 aligned to standards</li> <li>• ELA/ELD Frameworks</li> <li>• Differentiated instructional strategies</li> <li>• Maintain facilitators K-5/grade level meetings/dept chairs 6-12</li> <li>• Common Core and NGSS implementation</li> </ul>	<p>A)All Schools</p> <p>B)District Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>A) Base 500,000</p> <p>B) Supplemental 200,000</p>
<p>2) Identify and prioritize and purchase instructional material needs</p> <p>-Ensure supplemental materials address the needs of at risk students</p>	<p>A)All Schools</p> <p>B)District Wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>A) Base 750,000</p> <p>B) Supplemental 250,000</p>
<p>3) Inventory, track, and upgrade existing computer hardware and software</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>80,000 Base</p>
<p>4) Utilize results from the 2014-15 Tech Survey to enhance and advance technology use via technology training &amp; support for all staff</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>300,000 Base</p>
<p>5) Explore universal cleaning standards for each school level (elem, middle, high)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>170,000 Base</p>



6) Explore opportunities to maximize operational efficiency and effectiveness	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	250,000 Base
7) Provide targeted instructional supports and programs: <ul style="list-style-type: none"> <li>• Reading intervention/differentiation</li> <li>• Math intervention/differentiation</li> </ul>	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	120,000 Supplemental
8) Purchase supplemental materials and technology for targeted unduplicated students.	District Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	106,000 Supplemental

GOAL:	Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <input checked="" type="checkbox"/> 5__ 6__ 7__ <input checked="" type="checkbox"/> 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need :	Stakeholder input, districtwide data, CUSD graduate profile, and district mission statement all indicate high priority on college/career readiness.	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase by 3% the # of graduates completing A-G requirements</li> <li>• Increase by 5% the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class</li> <li>• Increase by 2% English Language proficiency as measured CELDT Scores</li> <li>• Maintain EL reclassification rate of 12% or higher</li> <li>• Increase by 5% the # of students receiving Seal of Bi-literacy from baseline</li> <li>• Increase graduation rate by 1%</li> <li>• Maintain AP pass rate at 80% or higher</li> <li>• Increase implementation of/ refine Common Math Assessments</li> <li>• Increase implementation of/ refine Common ELA Assessments</li> <li>• Increase by 3% the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids</li> <li>• Increase by 3% the # of 2-8 students meeting or exceeding grade level Lexile as measured by Achieve 3000</li> <li>• Increase by 3% SBAC Exam results in Math and Language Arts</li> <li>• Increase by 3% the # of students passing the Early Assessment Program</li> <li>• Measure the success of students receiving supports in ELA and Math using the % meeting grade level standards</li> <li>• Monitor statewide implementation of API and establish baseline in 2016-17</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Ensure uniform implementation through professional learning aligned with district-wide initiatives <ul style="list-style-type: none"> <li>• Close reading strategies</li> <li>• Eight Mathematical practices</li> <li>• Writing across the curriculum</li> <li>• Keyboarding</li> <li>• Depth of Knowledge (DOK)</li> <li>• Google Apps for Education</li> </ul>	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	41,000 Base
2) Ensure uniform implementation through professional learning and support for differentiated strategies for students not meeting standards aligned with district-wide initiatives.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	150,000 Supplemental

<ul style="list-style-type: none"> <li>• AVID</li> <li>• Close reading strategies</li> <li>• Eight Mathematical practices</li> <li>• Writing across the curriculum</li> <li>• Keyboarding</li> <li>• Depth of Knowledge (DOK)</li> <li>• Google Apps for Education</li> </ul>		___Other Subgroups:(Specify)_____	
3) Develop & implement plan for academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status	All Schools	___ALL ----- OR: ___x___Low Income pupils ___x___English Learners ___x___Foster Youth ___x___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	105,000 Supplemental
4) Restructure the ELD specialist model to provide targeted support aligned to ELA/ELD Framework	All Schools	___ALL ----- OR: ___Low Income pupils ___x___English Learners ___Foster Youth ___x___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	465,000 Supplemental
5) Decrease class size in order to enhance pupil outcomes	All Schools	___X___ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	265,000 Base
6) Provide additional budget autonomy to schools to support the academic/intervention	Districtwide	___x___ALL ----- OR: ___Low Income pupils ___English Learners	336,000 Supplemental

plans on each campus		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> <li>• Integration of students in general ed settings</li> <li>• Preschool program</li> <li>• Special Day Program</li> <li>• Learning Center Program</li> <li>• Extended School Year or ESY</li> <li>• Adult Transition Program</li> <li>• Language and Speech Services</li> <li>• Occupational/Physical Therapy</li> <li>• Adaptive Physical Education</li> <li>• Transportation</li> </ul>	All Schools	__X__ ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__ Other Subgroups:(Specify) <u>Special Education</u>	10,400,000 Base

### LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase the % of graduates completing A-G requirements to align with Board Policy</li> <li>• Increase by 5% the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class</li> <li>• Increase by 2% English Language proficiency as measured CELDT Scores</li> <li>• Maintain EL reclassification rate of 12% or higher</li> <li>• Increase by 5% the # of students receiving Seal of Bi-literacy from 2015-16 results</li> <li>• Increase graduation rate by 1%</li> <li>• Maintain AP pass rate at 80% or higher</li> <li>• Increase implementation of/ refine Common Math Assessments</li> <li>• Increase implementation of/ refine Common ELA Assessments</li> <li>• Increase by 3% the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids</li> <li>• Increase by 3% the # of 2-8 students meeting or exceeding grade level Lexile as measured by Achieve 3000</li> <li>• Increase by 3% SBAC Exam results in Math and Language Arts</li> <li>• Increase by 3% the # of students passing the Early Assessment Program</li> </ul>
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<ul style="list-style-type: none"> <li>Continue to measure the success of students receiving supports in ELA and Math using the % meeting grade level standards</li> <li>Monitor statewide implementation of API and establish baseline in 2016-17</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1) Ensure uniform implementation of district-wide initiatives: <ul style="list-style-type: none"> <li>Close reading strategies</li> <li>Eight Mathematical practices</li> <li>Writing across the curriculum</li> <li>Keyboarding</li> <li>Depth of Knowledge (DOK)</li> </ul>	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	41,000 Base
2) Ensure uniform implementation of district-wide initiatives: <ul style="list-style-type: none"> <li>AVID</li> <li>Close reading strategies</li> <li>Eight Mathematical practices</li> <li>Writing across the curriculum</li> <li>Keyboarding</li> <li>Depth of Knowledge (DOK)</li> </ul>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	150,000 Supplemental
3) Implement plan for academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	105,000 Supplemental
4) Continue ELD specialist model to provide	All Schools	<input type="checkbox"/> ALL	465,000

targeted support aligned to ELA/ELD Framework		OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental
5) Decrease class size in order to enhance pupil outcomes	All Schools	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	265,000 Base
6) Continue to provide additional budget autonomy to schools to support the academic/intervention plans on each campus	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	336,000 Supplemental
7) Continue to provide targeted Special Education supports to include: <ul style="list-style-type: none"> <li>• Integration of students in general ed settings</li> <li>• Preschool program</li> <li>• Special Day Program</li> <li>• Learning Center Program</li> <li>• Extended School Year or ESY</li> <li>• Adult Transition Program</li> <li>• Language and Speech Services</li> <li>• Occupational/Physical Therapy</li> <li>• Adaptive Physical Education</li> <li>• Transportation</li> </ul>	All Schools	<u>__</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	10,400,000 Base

**LCAP Year 3: 2017-18**

Expected Annual Measurable	<ul style="list-style-type: none"> <li>• Increase the % of graduates completing A-G requirements to align with Board Policy</li> <li>• Increase by 5% the # of high school students enrolled in at least one Honors, Advanced Placement, or</li> </ul>
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Outcomes:	Community College Class <ul style="list-style-type: none"> <li>• Increase by 2% English Language proficiency as measured CELDT Scores</li> <li>• Maintain EL reclassification rate of 12% or higher</li> <li>• Increase by 5% the # of students receiving Seal of Bi-literacy from 2016-17 results</li> <li>• Increase graduation rate by 1%</li> <li>• Maintain AP pass rate at 80% or higher</li> <li>• Increase implementation of/ refine Common Math Assessments</li> <li>• Increase implementation of/ refine Common ELA Assessments</li> <li>• Increase by 3% the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids</li> <li>• Increase by 3% the # of 2-8 students meeting or exceeding grade level Lexile as measured by Achieve 3000</li> <li>• Increase by 3% SBAC Exam results in Math and Language Arts</li> <li>• Increase by 3% the # of students passing the Early Assessment Program</li> <li>• Continue to measure the success of students receiving supports in ELA and Math using the % meeting grade level standards</li> <li>• Monitor statewide implementation of API</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Ensure uniform implementation of district-wide initiatives: <ul style="list-style-type: none"> <li>• Close reading strategies</li> <li>• Eight Mathematical practices</li> <li>• Writing across the curriculum</li> <li>• Keyboarding</li> <li>• Depth of Knowledge (DOK)</li> </ul>	All Schools	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	41,000 Base
2) Ensure uniform implementation of district-wide initiatives: <ul style="list-style-type: none"> <li>• AVID</li> <li>• Close reading strategies</li> <li>• Eight Mathematical practices</li> <li>• Writing across the curriculum</li> <li>• Keyboarding</li> <li>• Depth of Knowledge (DOK)</li> </ul>	Districtwide	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	150,000 Supplemental
3) Continue to implement plan for academic	All Schools	<u>  </u> ALL	105,000

interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Supplemental
4) Continue the ELD specialist model to provide targeted support aligned to ELA/ELD Framework	All Schools	___ ALL OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	465,000 Supplemental
5) Decrease class size in order to enhance pupil outcomes	All Schools	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	265,000 Base
6) Continue to provide additional budget autonomy to schools to support the academic/intervention plans on each campus	Districtwide	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	336,000 Supplemental
7) Continue to provide targeted Special Education supports to include: <ul style="list-style-type: none"> <li>• Integration of students in general ed settings</li> <li>• Preschool program</li> <li>• Special Day Program</li> <li>• Learning Center Program</li> </ul>	All Schools	___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	10,400,000 Base



<ul style="list-style-type: none"> <li>Extended School Year or ESY</li> <li>Adult Transition Program</li> <li>Language and Speech Services</li> <li>Occupational/Physical Therapy</li> <li>Adaptive Physical Education</li> <li>Transportation</li> </ul>			
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GOAL:	Engage parents, staff, and community to promote unique educational opportunities for students	Related State and/or Local Priorities: 1__ 2_x 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Stakeholder input, survey results, and district data all indicate a continued need to engage parents, staff, and community.		
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All		
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Increase by 5% attendance and input at Parent University workshops</li> <li>Increase by 5% the number of CTE/Pathway course offerings as well as the number of students participating</li> <li>Increase by 0.5% the attendance rates</li> <li>Maintain an expulsion rate of less than 1%</li> <li>Decrease by 0.5% the suspension rate from the 2014-15 base</li> <li>Decrease by 0.5% the high school dropout rate from 2014-15 base</li> <li>Maintain the middle school dropout rate of less than 1%</li> <li>Decrease by 1% the chronic truancy rate from 2014-15 base</li> <li>Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1) Maintain 4 year plans for every high school student	High Schools	_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	15,000 Base

		__Other Subgroups:(Specify)_____	
2) Expand Parent University course offerings based on 2014-15 participant feedback	A)All Schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2,000 Base
	B)District Wide		2,000 Supplemental
3) Expand Spanish Speaking Parent University course offerings based on 2014-15 participant feedback	Districtwide	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	6,000 Supplemental
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	All Schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5) Enhance District/School site communication tools <ul style="list-style-type: none"> <li>• School loop</li> <li>• School messenger</li> <li>• Peach Jar</li> <li>• College/Career Events</li> <li>• Parent Portals and home access (Aeries)</li> <li>• Brain Pop</li> </ul>	A)All Schools	<input checked="" type="checkbox"/> ALL	154,000 Base/
	B)District Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10,000 Supplemental

<ul style="list-style-type: none"> <li>• Illuminate</li> </ul>			
6) Implement creative solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	210,000 Base
7) Develop/Implement Attendance Incentive Programs	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	10,000 Supplemental
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase by 5% attendance and input at Parent University workshops</li> <li>• Increase by 5% the number of CTE/Pathway course offerings as well as the number of students participating</li> <li>• Increase by 2% the response rates on the California Healthy Kids Survey</li> <li>• Increase by 0.5% the attendance rates</li> <li>• Maintain an expulsion rate of less than 1%</li> <li>• Decrease by 0.5% the suspension rate from the 2014-15 base</li> <li>• Decrease by 0.5% the high school dropout rate from 2014-15 base</li> <li>• Maintain the middle school dropout rate of less than 1%</li> <li>• Decrease by 1% the chronic truancy rate from base</li> <li>• Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1) Maintain 4 year plans for every high school student	High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	15,000 Base

2) Continue to expand Parent University course offerings based on 2014-15 participant feedback	A)All Schools	<u>  x  </u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	2,000 Base
	B)District Wide		2,000 Supplemental
3) Continue to expand Spanish Speaking Parent University course offerings based on 2014-15 participant feedback	Districtwide	<u>  </u> ALL ----- OR: <u>  x  </u> Low Income pupils <u>  x  </u> English Learners <u>  </u> Foster Youth <u>  x  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	6,000 Supplemental
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	All Schools	<u>  x  </u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	No Cost
5) Continue to enhance District/School site communication tools  <ul style="list-style-type: none"> <li>• School loop</li> <li>• School messenger</li> <li>• Peach Jar</li> <li>• College/Career Events</li> <li>• Parent Portals and home access (Aeries)</li> <li>• Brain Pop</li> <li>• Illuminate</li> </ul>	A)All Schools	<u>  X  </u> ALL -----	154,000 Base/
	B)District Wide	OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	10,000 Supplemental
6) Implement creative solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs	All Schools	<u>  X  </u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	210,000 Base

7) Implement Attendance Incentive Programs	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	10,000 Supplemental
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase by 5% attendance and input at Parent University workshops</li> <li>• Increase by 5% the number of CTE/Pathway course offerings as well as the number of students participating</li> <li>• Increase by 2% the response rates on the California Healthy Kids Survey</li> <li>• Increase by 0.5% the attendance rates</li> <li>• Maintain an expulsion rate of less than 1%</li> <li>• Decrease by 0.5% the suspension rate from the 2014-15 base</li> <li>• Decrease by 0.5% the high school dropout rate from 2014-15 base</li> <li>• Maintain the middle school dropout rate of less than 1%</li> <li>• Decrease by 1% the chronic truancy rate from base</li> <li>• Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Maintain 4 year plans for every high school student	High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	15,000 Base
2) Continue to expand Parent University course offerings based on 2014-15 participant feedback	A)All Schools  B)District Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2,000 Base  2,000 Supplemental
3) Continue to expand Spanish Speaking Parent	Districtwide	<input type="checkbox"/> ALL	6,000

University course offerings based on 2014-15 participant feedback		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental
4) Continue to collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost
5) Continue to enhance District/School site communication tools <ul style="list-style-type: none"> <li>• School loop</li> <li>• School messenger</li> <li>• Peach Jar</li> <li>• College/Career Events</li> <li>• Parent Portals and home access (Aeries)</li> <li>• Brain Pop</li> <li>• Illuminate</li> </ul>	A)All Schools  B)District Wide	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	154,000 Base/  10,000 Supplemental
6) Continue to implement creative solutions to	All Schools	<input checked="" type="checkbox"/> ALL	210,000

close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Base
7) Implement Attendance Incentive Programs	Districtwide	<u>  X  </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	10,000 Supplemental

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

### Annual Update

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

#### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	Related State and/or Local Priorities: 1__X__ 2__X__ 3__ 4__X__ 5__X__ 6__ 7__X__ 8__X__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<b>Increase A - G rates:</b> <ul style="list-style-type: none"> <li>All students 75%</li> <li>ELL student 25%</li> <li>SED student 45%</li> </ul> <b>Increase EAP Results for ELA:</b> <ul style="list-style-type: none"> <li>All students:55%</li> <li>ELL:37%</li> <li>SED:30%</li> </ul> <b>Increase EAP Results for Math:</b> <ul style="list-style-type: none"> <li>All students:83%</li> <li>ELL:50%</li> <li>SED:75%</li> </ul> <b>Maintain an AP pass rate of 80% or higher</b>	Actual Annual Measurable Outcomes:	<p>Early A-G rates indicate an overall A-G rate will be close to 72-74%</p> <p>EAP - Pending final data with SBAC</p> <p>EAP - Pending final data with SBAC</p> <p>For the past three years, overall AP pass rates were over 80%. Final results will be released over the summer.</p>



			58% of students were enrolled in an AP/Honors/Community College course in 2014-15.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Decrease class size in order to enhance student achievement (TK – 12).	\$515,000	Continued to decrease class size. The total expenditures represent the class size reduction that was accelerated by the Board in January of 2014 and continued through the 2014-15 school year.	\$1,510,851 Base
Scope of service:	LEA-Wide	Scope of service:	All Schools
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR:		OR:	
<u>  </u> Low Income pupils <u>  </u> English Learners		<u>  </u> Low Income pupils <u>  </u> English Learners	
<u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient		<u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient	
<u>  </u> Other Subgroups:(Specify)_____		<u>  </u> Other Subgroups:(Specify)_____	
Digital Learning Software to include a content management system	\$85,000	Digital Learning Software to include a new digital learning content management system (Illuminate). This also includes the costs of SchoolLoop which hosts our website and serves as the primary gradebook for secondary teachers.	\$92,576 Base
Scope of service:	LEA-Wide	Scope of service:	All Schools
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR:		OR:	
<u>  </u> Low Income pupils <u>  </u> English Learners		<u>  </u> Low Income pupils <u>  </u> English Learners	
<u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient		<u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
Expand AVID training, certification and instructional strategies for ELL, RFEP, foster youth and low income students.		\$79,000	Expanded AVID to two elementary schools (Poinsettia and AOE) as well as added AVID to Sage Creek High School. Increased participation in AVID Summer Institute.		\$80,000 Supplemental
Scope of service:	LEA-Wide		Scope of service:	Schoolwide and Poinsettia Elem , Aviara Oaks Elementary	
__ALL OR: X __Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__x ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Implement Spanish for Spanish Speakers class which fulfills student world language credit for graduation.		\$20,000	Purchased instructional materials and professional development/release time for new course entitled Spanish for Spanish Speakers.		\$11,000 Supplemental
Scope of service:	Carlsbad High School		Scope of service:	Carlsbad High School	
__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __x Low Income pupils x__English Learners __Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue the International Baccalaureate Program (IB) at Jefferson Elementary School.		\$44,881	Continue funding IB coordinator, IB fees, professional development days for teachers, IB materials, additional computer lab tech support and parent informational nights.		\$39,000 Supplemental
Scope of service:	Jefferson		Scope of service:	Jefferson (Schoolwide)	
__ALL OR:			__X ALL OR:		

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)_____			Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		CUSD dedicated a considerable amount of money to continue to decrease class sizes. CUSD also has established more rigorous graduation requirements beginning with the class of 2017 and beyond. Staff continues to explore and implement intervention strategies to help address students who are struggling to meet the more rigorous "A-G" graduation required classes beginning with the class of 2017.			
Original GOAL from prior year LCAP:	Increase the number of students who are designated as proficient as English Language Learners measured by the CELDT.			Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: All Applicable Pupil Subgroups: English Learners, Low Income Pupils, and Redesignated fluent English proficient			
Expected Annual Measurable Outcomes:	<b>Increase English Language proficiency for students:</b> <ul style="list-style-type: none"> <li>less than five years to 39.4%</li> <li>greater than five years to 61.3%</li> </ul> <b>Increase the rate of reclassification to 15%</b>		Actual Annual Measurable Outcomes:	Pending CELDT data results Pending CELDT data results 10.6% of ELL were reclassified in 2014-15.	
<b>LCAP Year: 2014-15</b>					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
Provide English Language Development teachers to support ELL/RFEP students' success in CC standards, professional development for classroom teachers, and parent outreach.		\$360,000	4 ELD teachers supported TK-12 ELD students and provided professional development and training for teachers and administrators. ELD teachers were responsible for administering CELDT to all ELL throughout the 2014-15 school year.		\$338,913 Supplemental

Scope of service:	LEA Wide		Scope of service:	All Schools	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils x__English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Provide professional development for all teachers to include new ELA/ELD frameworks and instructional strategies.	\$25,000		SDCOE Trainer of Teachers Conference on ELA/ELD Frameworks – sent teacher reps from each site Summer Institute for ELD specialists to integrate new ELD standards In service certificated staff during collaborative time Curriculum development funds for ELD teachers to integrate ELD standards into lessons	\$16,000 Base	
Scope of service:	LEA Wide		Scope of service:	All Schools	
__ALL			_X_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils x__English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Increase sheltered sections in core content areas (ELA, math, social science and science).	\$68,000		Increased off ratio sections for sheltered sections: 0.6 – CHS, 0.2 – SCHS, and 0.2 – VMS.	\$94,000 Supplemental	
Scope of service:	LEA Wide		Scope of service:	Carlsbad High School, Sage Creek High School & Valley Middle School	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils x__English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____		

Implement CELDT testing during summer months, prior to beginning of school year, to improve student achievement.		\$20,000	ELD specialists were hired for the summer months to conduct CELDT testing.		\$10,600 Supplemental
Scope of service:	LEA Wide		Scope of service:	All Schools	
__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			__ ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, this goal was refined and written as an expected measurable outcome with metrics in next year's LCAP for clarity and focus. See Goal 2 in LCAP Year 2015-16. The difference between the budgeted expenditures and the estimated actuals was due to the cost of employees taking on the additional sections, specifically their salary range.			
Original GOAL from prior year LCAP:	Create a "Parent Academy" for ELL families and enhance parent information nights, as measured by the creation of a "parent academy" and attendance and surveys at parent nights		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners, Low Income Pupils, and Redesignated fluent English proficient				
Expected Annual Measurable Outcomes:	<b>Create a "Parent Academy" for ELL families and enhance parent information nights as measured by attendance and feedback.</b>		Actual Annual Measurable Outcomes:	Created 4 sessions of Parent Academy specifically for Spanish Speaking Families with 160 participants. Created 10 sessions of Parent University for all families with participants 343 participants.	
<b>LCAP Year: 2014-15</b>					
Planned Actions/Services			Actual Actions/Services		

	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand parent participation through the creation of parent academies and information nights	\$10,000	Expanded parent participation through the creation of parent academies and information nights. <ul style="list-style-type: none"><li>- A separate Parent University for Spanish speaking parents with 4 sessions was implemented to meet the needs of English Learner, RFEP, low income, and foster families called Parents Learning to Be Better Parents (held in Spanish).</li></ul> 13 sessions of Parent Universities held for all students including: <ul style="list-style-type: none"><li>- How to Develop a Self-Reliant and Responsible Child</li><li>- Internet Safety &amp; Social Media Trends</li><li>- Substance Abuse &amp; E-Cigarettes</li><li>- Promoting Effective Family Communication</li><li>- The College Process Starts in Middle School</li><li>- Common Core Math Nights</li></ul>	\$ 2,000 Base
Scope of service: LEA-Wide		Scope of service: All Schools	
<div><div><input checked="" type="checkbox"/> ALL</div><div>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</div></div>		<div><div><input type="checkbox"/> ALL</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</div></div>	
What changes in actions, services, and expenditures will be made as a	Based on need and a grant received, Parent University sessions were held for English Learners		

result of reviewing past progress and/or changes to goals?	<p>and low Income pupils. In next year's LCAP we will offer Parent University sessions specifically for unduplicated students as well as all students.</p> <p>Based on stakeholder input, the number of goals were reduced for clarity in the 2016-16 LCAP. Therefore, this goal was changed to an annual measurable outcome with corresponding metric in Goal 3 of the 2015-16 LCAP.</p>	
Original GOAL from prior year LCAP:	Increase the graduation rates (12th grade), attendance rates (K- 12), and results from questions on the CHKS	<p>Related State and/or Local Priorities:</p> <p>1__ 2_X 3__ 4__ 5_X 6_X 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	
Expected Annual Measurable Outcomes:	<p><b>Increase districtwide graduation rate</b></p> <ul style="list-style-type: none"> <li>• All students 95%</li> <li>• ELL 69%</li> <li>• SED 86%</li> </ul> <p><b>Increase attendance rate to 96%</b></p> <p><b>Establish baseline of chronic absentee rate</b></p> <p><b>Increase CHKS Survey for Safe at School. Feeling Connected, and Never Been Cyber Bullied</b></p> <p><b>Increase CHKS Survey results for Safe at School:</b></p> <ul style="list-style-type: none"> <li>• 7th Grade: 66%</li> <li>• 9th Grade 64%</li> <li>• 11th Grade 68%</li> </ul> <p><b>Increase CHKS Survey results for Feel Connected:</b></p>	<p>Actual Annual Measurable Outcomes:</p> <p>CUSD Graduation Rate (2013-14): Currently 93.7% for all students Currently 81% for ELL Currently 86.2% for SED</p> <p>Attendance rates from 8/25/14 to 4/17/15 were 92.84%.</p> <p>8.5% chronic absentee rate as of May 12, 2015</p> <p>All secondary students in grades 7, 9 and 11 took the CHKS.</p> <p><b>CHKS Survey results for Safe at School:</b></p> <ul style="list-style-type: none"> <li>• 7th Grade: 73%</li> <li>• 9th Grade 70%</li> <li>• 11th Grade 79%</li> </ul> <p><b>CHKS Survey results for Feel Connected:</b></p>





Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase and realign budget allocations to mirror LCFF by providing augmentations for schools with higher populations of Low Socio-Economic students, English Learners, and Foster Youth	\$230,000	<p>Increase and realign budget allocations to mirror LCFF by providing augmentations for schools with higher populations of Low Socio-Economic students, English Learners, and Foster Youth</p> <p>In the beginning of the fiscal year, we allocated \$238,000 for unduplicated students to school sites. Each school site used these dollars on site specific intervention and programs to principally meet the needs ELL, foster youth, RFEP, and low income students. Each school site provided a detailed budget on how that money was spent at the end of the 2014-15 school year.</p>	\$238,000 Supplemental
Scope of service: LEA-Wide ___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: Districtwide <input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Expand student intervention programs (TK-12)	\$70,000	<p>Expand student intervention programs (9-12)</p> <p>We are working with both high school sites to develop credit recovery/intervention models. A District-wide model has not been developed so a large amount of these funds were not used for this purpose.</p>	\$17,185 Base

		Naviance was used to begin developing 4-year plans for students 9-11 to ensure they are on track to graduate and meeting A-G criteria.			
Scope of service:	LEA-Wide		Scope of service:	High Schools (CVA, CHS, SCHS)	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Expand alternative education programs for all students		\$375,000	Expanded alternative education programs for all students. - Added a 0.5 counselor for Carlsbad Village Academy (CVA) - Alternative Education Administrator		\$98,100 Supplemental
Scope of service:	Carlsbad Village Academy		Scope of service:	Carlsbad Village Academy Schoolwide	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, the number of goals were reduced for clarity in the 2015-16 LCAP. Therefore, this goal was changed to an annual measurable outcome with corresponding metric in Goal 3 of the 2015-16 LCAP.			
Original GOAL from	Ensure all students make progress in core content areas as well as VAPA, world language, and PE as measured by new CAASPP Testing and District		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6__ 7__ 8_X		

prior year LCAP:	Benchmark Exams		COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<b>Baseline data for the CAASPP will be established Districtwide Monitor statewide implementation of API and establish baseline in 2014-15</b>  <b>Benchmark exam results will be used as a baseline metric as one measure to evaluate student achievement in the future</b>  <b>Maintain Fully Credentialed Teachers 100%</b> <b>Maintain 0% of Misassigned Teachers</b> <b>Maintain 100% of Standards Aligned Instructional Materials</b>		Actual Annual Measurable Outcomes:	Common assessments were developed in ELA and math grades K-12 that align to common core standards using Illuminate data management system to house the 2014-15 data. This data will be finalized in June.  Baseline information was not available at the time of annual update  100% of fully credentialed teachers for 2014-15 0% of misassigned teachers for 2014-15 100% of standards aligned instructional materials
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Expand curriculum leadership and development teams to align, create scope and sequence, develop assessments and lesson exemplars for new CCSS	\$64,700	Numerous curriculum teams were created during the 2014-15 school year and during the summer. Teams focused on curriculum alignment and the development of lessons aligned to the State adopted standards.  This included: <ul style="list-style-type: none"> <li>- K-5 Facilitators</li> <li>- ELA Facilitators</li> <li>- Grade level leads</li> <li>- Secondary Subject Area Teams</li> </ul>	\$355,000 Base	

		<ul style="list-style-type: none"> <li>- Summer Institute Curriculum Development</li> <li>- -Common Core Expenditure Committee</li> <li>- Middle School Subject Area Meetings</li> <li>- Late Start High School Department Meetings</li> <li>- Extended Staff Development Meetings</li> <li>- Secondary Math Textbook Adoption Committee and Pilot.</li> <li>- NGSS Leadership Implementation Team</li> <li>- High School Common writing assessments, anchor papers, and scoring</li> </ul>	
Scope of service:	LEA-Wide	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Other Subgroups:(Specify)_____	
Hire Teachers on Special Assignment to provide coaching support for classroom teachers in elementary, secondary, and technology	\$140,000	Hired 3 teachers on Special Assignment to provide coaching support for classroom teachers in elementary, secondary, and technology	\$118,000 Base
Scope of service:	LEA-Wide	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
Increase support of aligned CCSS materials and professional development		\$270,000	Increased support of aligned CCSS materials and professional development: <ul style="list-style-type: none"><li>• Standards Plus ELA</li><li>• Learning Headquarters</li><li>• Achieve 3000</li><li>• RazKids</li><li>• Pearson Math Supplemental CCSS</li><li>• Holt Math Supplemental CCSS</li><li>• World Book Online &amp; Gale Resource Database</li><li>• AVID Resources - AVID weekly</li><li>• Turn It In.com</li></ul>		\$320,000 Base
Scope of service:	LEA-Wide		Scope of service:	All Schools	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils   __English Learners __Foster Youth   __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils   __English Learners __Foster Youth   __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		While we spent considerable amounts of money on supplemental instructional materials, based on stakeholder feedback additional resources are still needed to support Common Core aligned instructional materials. Therefore, over \$1M is allocated in the 2015-16 LCAP for common core aligned instructional materials and resources for students and teachers.  Staff spent a considerable amount more than the budgeted 64,700 due to the fact that curriculum development teams were meetings for the entire year to help supplement instructional materials aligned to the new standards. Staff devoted additional dollars for teachers to meet, collaborate, and align curriculum based on the new standards			

Original GOAL from prior year LCAP:	Increase the number of students enrolled in Honors, Advanced Placement, and Community College Classes, as measured by the total number of students in grades (9-12) taking at least one Honors, AP, or Community College course		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<b>Increase the % of students enrolled in at least one Honors, Advanced Placement, and/or Community College class by:</b> <ul style="list-style-type: none"> <li>All students 60%</li> <li>ELL 30%</li> <li>SED 39%</li> </ul>	Actual Annual Measurable Outcomes:	<b>2014-15 Data:</b> All students 58.2% ELL 27.8% SED 35.1	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase support for Common Core math implementation for grades 6-8 including the creation of Bridge courses	\$125,000	Offered off-ratio sections to the middle schools in order to implement math "bridge courses" for students who are on an accelerated pathway.	\$30,000 Base	
Scope of service:	LEA-Wide	Scope of service:	All Middle Schools	
_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a	Based on stakeholder input, this goal was collapsed into a larger overarching goal and was			



webinars, etc.			<ul style="list-style-type: none"> <li>-Release time for common assessments, curriculum alignment, and creating content</li> <li>-CTA Common Core Conference</li> <li>-Illuminate Conference</li> <li>- EQUIP training</li> <li>- California Math Council Common Core Conference</li> <li>- NGSS State Symposium</li> <li>- NGSS Training SDCOE</li> <li>- Special Education Teacher Training</li> <li>- Library Tech Conference SDCOE</li> <li>- Achieve 3000 Training</li> <li>- Type to Learn Training</li> <li>- SDCOE trainings</li> <li>- Cal State San Marcos Writing Conference</li> <li>- Learning Headquarters</li> <li>- VAPA National Arts Conference</li> <li>- Secondary Science Conference NTSA</li> <li>- Google Apps for Education</li> <li>- Google Certified Training</li> <li>- CUE Conference</li> <li>- Technology Coach stipends hired to train teachers on Illuminate and Google Apps for Education</li> </ul>	
Scope of service:	LEA-Wide		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services,				



and expenditures will be made as a result of reviewing past progress and/or changes to goals?		CUSD invested and increased a significant amount of Common Core and general fund dollars for professional development for teachers. There is still a need for additional professional development and training around the new standards based on feedback received from the 2014-15 stakeholder survey which will be included in the 2015-16 LCAP.	
Original GOAL from prior year LCAP:	Continue to improve facilities to ensure they are safe, clean and appropriate in order to foster academic achievement		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<b>Begin work on Facilities Master Plan "Priority" projects:</b> <ul style="list-style-type: none"> <li>Total % invested equals 36%</li> </ul>	Actual Annual Measurable Outcomes:	Total % invested equaled 35%
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve all school site facilities through implementation of the Facilities Master Plan including all "priority" projects	\$11,900,000	Improved school site facilities through implementation of the Facilities Master Plan including all "priority" projects scheduled for the 2014-15 school year. Major projects included: AOE redesign of school entrance AOMS redesign of ingress/egress	\$6,185,850 Prop P
Scope of service:	LEA-Wide	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on stakeholder input, the number of goals were reduced for clarity in the 2015-16 LCAP. Therefore, this goal became an annual measurable outcome with corresponding metric in Goal 2 of the 2015-16 LCAP. A major Priority One project was postponed to the 2015-16 school year. This accounts for the difference in projected versus actual expenditures.	
Original GOAL from prior year LCAP:	Increased technology access for all students as well as using technology effectively to support academic outcomes		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<b>Improve student to computer ration 4 to 1</b> <b>Implement and collect data on district-wide technology implementation and effective use survey:</b> <ul style="list-style-type: none"> <li>Create baseline data for survey</li> </ul> <b>Create five “professional development” training module for teachers in the area of technology integration</b>	Actual Annual Measurable Outcomes:	Student to computer ratio is 3.75 to 1.  Survey was created by TAC (Technology Advisory Committee) and will be distributed to all CUSD families at the end of May 2015.  We held numerous different technology PD opportunities in place of the originally planned 5 module training structure based on staff needs. See Professional Development goal above.
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase technology operations staffing to improve reliability, devices, and support to school sites	\$250,000	Expanded Computer Lab Aid hours District wide at elementary and middle schools.	\$260,000 Base

		Added a Network Technician position to help support the district infrastructure and operations to support the sites	
Scope of service:	LEA-Wide	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Improve student/computer device ratio by purchasing additional digital devices and help support classroom instruction for the transition to SBAC testing	\$935,000	Additional mobile devices were purchased including a chromebook cart with 40 chromebooks for each of the 9 elementary schools and 2 chromebook carts with 80 chromebooks purchased for 5 secondary schools. Additional purchases for sites included document cameras, graphing calculators and software programs.	\$432,000 Base
Scope of service:	LEA-Wide	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Improve district and school infrastructure by increasing wireless access and software to support management systems	\$1,915,000	Wireless access points were installed improving all access at sites and district. Additional central office hardware and software updates were purchased to support sites	\$2,200,000 Prop P
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	

___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We initially budgeted \$935,000 to improve the student to computer ratio. In that initial projection were computer lab upgrades for all 15 schools (\$550,000). These purchases were made in the 2013-14 school year and the upgrades were implemented in that same year. The accelerated timeline was due to needing computers in place for the SBAC pilot in the 2013-14 school year.</p> <p>This goal now falls under goal 2 of the 2015-16 LCAP due to stakeholder input.</p>		

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

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	<b>\$ 2,862,980</b>
<p>For CalPADS 2014, the District reflects an Unduplicated Count of 2,530 out of an enrollment count of 10,991 (or 23.02%). Using these figures on LCFF calculator and reflecting a \$1,730,795 expense amount in current year for this population of students, it appears the District's LCFF Estimated Supplemental Grant funding would be \$2,862,980 for FY 2015-16 and \$0 for Concentration Grant funding due to low unduplicated count percentage. The District intends to spend to that level by providing ELD teacher support, supplemental materials and technology, and other support services. Because there is not a large concentration of unduplicated students at any one school, the District provides ELD Teacher Support, technology, and professional learning for teachers to address the needs of at-risk students at all sites to give additional learning support to these students as needed. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Our review of research and best practices in the State Frameworks indicates these types of supports benefit students and increases their achievement.</p> <p><b>Districtwide Actions:</b></p> <p>Information in the new ELA/ELD framework describes the benefit of explicit language instruction for all students to better access the common core, so the EL strategies were shared with all teachers to enhance language instruction across all grades and content areas. The supplemental funds are being expended on actions and services that are principally directed towards unduplicated student groups. These include:</p> <ul style="list-style-type: none"> <li>• Professional Learning Differentiated Instructional Strategies for students not achieving grade level standards Below links show justification for effective teaching strategy ( insert link here)</li> <li>• Enhanced Instructional Technology</li> <li>• Purchase of Instructional Supplemental Materials</li> <li>• Reading and Math Intervention Programs &amp; Services</li> </ul> <p>The Professional Development on working with English Learners is designated districtwide, because all teachers will receive the training on strategies for ELs, even if they don't teach EL students, since the district believes the EL strategies are effective teaching strategies that will benefit all students.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

3.80	%
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Using the Governor's proposed GAP funding rate of 53.08% for FY 2015-16, the District has increased its \$1,730,795 expense figure noted above by the \$1,132,185 increase in funding as reflected on LCFF calculator using a target figure of \$3,863,774 ( $\$3,863,774 - \$1,730,795 = \$2,132,979 \times 53.08\% = \$1,132,185$ ). Furthermore, the LCFF calculator reflects a minimum proportionality percentage of 3.80% which is the "percentage by which services for unduplicated students must be increased or improved over services provided for all other students in the LCAP year.

The District intends to spend the increased services by providing ELD teacher support, supplemental materials and technology, and other support services. Because there is not a large concentration of unduplicated students at any one school, the District provides ELD Teacher Support, technology, and professional learning for teachers to address the needs of at-risk students at all sites to give additional learning support to these students as needed.

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

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

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).