

Introduction:**LEA:** Carlsbad Unified School District**Contact:** Rob Nye, Assistant Superintendent, rnye@carlsbadusd.net, (760)331-5013**LCAP Year:** 2016-17**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 November by developing an engagement process and timeline for the adoption of the 2016-17 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"> • K-12 Instructional Leaders, 1/21/16 • DELAC Meeting, 1/25/16 • LIUNA Meeting, 2/4/16 • Teacher/Superintendent Advisory Council, 2/8/16 • Associated Student Body Meetings, 2/8/16-2/19/16 • Student/Superintendent Advisory Committee, 2/17/16 • Parent/Superintendent Advisory Council, 2/22/16 • Carlsbad Unified Teachers' Association Meeting, 2/23/16 • Chamber of Commerce Board of Directors, 2/17/16 • School Site Council Meetings, completed by 2/26/16 • School PTA Meetings, completed by 2/26/16 <p>Carlsbad Unified School District then conducted several informational meetings to consult and gather input from various stakeholder groups. These meetings included:</p>	<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"> 1. Continued effective professional development and support for implementation of Common Core State Standards 2. Increased availability to instructional materials aligned to new state standards 3. Increased access to instructional technology and training for staff 4. Desire to continue to decrease class sizes K-12 5. Improved cleanliness of school facilities 6. College/Career readiness for all students <p>Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community responses to the survey and from community meetings.</p> <p>Data from the Stakeholder Engagement Survey is available at: http://cusd.ca.schoolloop.com/file/1218238651146/1218679748465/428615039954529689.pdf</p>

- CUSD Board of Education Meeting, 1/20/16
- CUSD Superintendent/Board Sub-Committee Meeting, 3/14/16
- CUSD Board of Education Meeting, 4/20/16
- CUSD Board of Education Meeting, 5/18/16
- CUSD Board of Education Meeting, 6/8/16 **Public Hearing**
- CUSD Board of Education Meeting, 6/22/16 **Final Adopt**
- DELAC Meeting, 1/25/16
- Teacher Superintendent Advisory Council, 2/8/16
- School Site Council data gathering, completed by 2/26/16
- Spanish Speaking Town Hall Forum, 2/17/16
- Chamber of Commerce Board of Director Meeting, 2/17/16
- Parent Superintendent Advisory Council, 2/22/16
- Associated Student Body Meetings, 2/8/16-2/19/16
- Student Superintendent Advisory Council, 2/17/16
- Carlsbad Unified Teachers' Association Meeting, 2/23/16
- Community Advisory Council Meeting, 2/25/16
- Foster Youth Stakeholder Meetings (Joint Homeless and Foster Care Liaison), 1/25/2016

In addition to the stakeholder consultation meetings, an online survey was launched to the community of Carlsbad on 2/8/16 which remained open through 2/24/16. The purpose of the survey was to gather input from parents, students, teachers, 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 in both English and Spanish received a combined 1,549 responses. In addition to face to face meetings, the District developed a website with additional information:

- LCAP adoption timelines-policies-procedures
- Informational Videos
- Board Presentations (PPT)
- Links and Resources
- The CUSD Graduate Profile
- CUSD Mission and Vision Statements

http://www.carlsbadusd.k12.ca.us/cms/page_view?d=x&piid=&vpid=1392642087400

Highlighted data information includes:

English Survey Responses

- 43.8% or 654 respondents were parents of current CUSD Students
- 1.14% or 17 respondents were parents of CUSD Graduates
- 22.91% or 342 respondents were CUSD students
- 8.31% or 124 respondents were CUSD Classified Staff Members
- 22.71% or 339 respondents were CUSD Certificated Staff Members
- 1.14% or 17 respondents were Carlsbad Community Members
- 56.44% or 618 respondents stated that CUSD prepares students to be critical thinkers
- 63.9% or 646 respondents stated that CUSD students are using technology effectively
- 50.54% or 511 respondents stated that CUSD students are prepared for college and/or a career after graduation

Spanish Survey Responses:

- 87.5% or 49 respondents were parents of current CUSD Students
- 3.57% or 2 respondents were parents of CUSD Graduates
- 1.79% or 1 respondents were CUSD students
- 3.57% or 2 respondents were CUSD Classified Staff Member
- 3.57% or 2 respondents were Carlsbad Community Members
- 72.34% or 34 respondents stated that CUSD prepares students to be critical thinkers
- 72.34% or 34 respondents stated that CUSD students are using technology effectively
- 78.72% or 37 respondents stated that CUSD students are prepared for college and/or a career after graduation

Annual Update:

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:

- Teacher Superintendent Advisory Council, 2/8/16
- ELAC Meetings (North, South, East & West) by 2/17/16
- K-12 Instructional Leaders, 1/21/16
- Superintendent/Board Sub-committee, 1/20/16
- Parent/Superintendent Advisory Council, 2/22/16
- School Site Council Meetings, completed by 2/26/16
- School PTA Meetings, completed by 2/26/16

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 2015-2016 mid-year report card see the following link: <http://cusd.ca.schoolloop.com/file/1218238651146/1218679748465/4377734308414840541.pdf>

Annual Update:

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.

As a result LCAP goals were refined and focused from the 2015-16 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:

1. Align student learning to State-adopted standards supported by materials, instruction, and technology in a safe and clean environment
2. Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career
3. Engage parents, staff, and community to promote unique educational opportunities for students

Metrics/Success Indicators were developed to support progress towards each of these three goals and reflective of the common themes from community input.

Common themes again are:

1. Continued effective professional development and support for implementation of Common Core State Standards
2. Increased availability to instructional materials aligned to new state standards
3. Increased access to instructional technology and training for staff
4. Desire to continue to decrease class sizes K-12
5. Improved cleanliness of school facilities
6. College/Career readiness for all students

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.

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).

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?

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

GOAL:	Align student learning to State- adopted standards supported by materials, instruction, and technology in a safe and clean environment		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Stakeholder input identified needs for continued professional development; instructional materials aligned to the State Standards; technology training support and upgrades; and safe, clean, efficient learning environments.			
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	1. Maintain the positive responses on Professional Development surveys at 90% or higher 2. Provide targeted professional development and support for math teachers on State-adopted math materials (baseline) 3. Create digital badges for professional development pathways (baseline) 4. Create 4-year plans for all students in grades 9-12 5. Complete the 2016-17 Master Plan Priority 1 projects on time and on budget, barring unforeseen conditions 6. Improve positive respondent rate on school cleanliness survey by 2% 7. Complete the digitization of legally required documents in archived student cum folders by December 30, 2016 8. Improve the Facility Work Order completion rate by 5% 9. Maintain 100% fully credentialed teachers 10. Maintain 0% of misassigned teachers 11. Maintain Standards aligned instructional materials and curriculum for all students including ELD materials for EL students 12. Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	
			Budgeted Expenditures	

1) Provide teacher professional development and collaboration aligned with district's strategic initiatives: <ul style="list-style-type: none"> • District-wide literacy plan • Transition to Next Generation Science Standards or NGSS • Transition to Common Core Math and English • Project Based Learning • ELA/ELD Framework • Enhanced student engagement strategies 	District Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Base 427,483 Supplemental 212,933
2) Identify and prioritize and purchase instructional material needs - Ensure supplemental materials address the needs of at risk students	District Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4000-4999 Books And Supplies: Base 963,200 Supplemental 240,800
3) Inventory, track, and upgrade existing technology hardware and software	District Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4000-4999 Books And Supplies: Base 319,400 Supplemental 26,000 5800 Professional/Consulting Services And Operating: 10,000 Base
4) Create and implement professional development pathways to enhance and advance technology use via training & support for all staff: <ul style="list-style-type: none"> • Connected classrooms • Google Apps for Education (GAPE) • Project based learning 	District Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4000-4999 Books And Supplies: Base 270,000 Supplemental 54,000 1000-1999 Certificated Personnel Salaries: 80,000 Base

			16,000 Supplemental
5) Provide professional development and training for counselors regarding college and career readiness and four year plans.	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)_____	1000-1999 Certificated Personnel Salaries: Base 6,750 Supplemental 3,150 2000-2999 Classified Personnel Salaries: Base 1,800 Supplemental 200 4000-4999 Books And Supplies: Base 19,800 Supplemental 2,200
6) Implement custodial cleaning standards for all schools sites	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)_____	2000-2999 Classified Personnel Salaries: Base 28,500
7) Complete digitization of legally required documents in archived student cum folders by December 30, 2016	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)_____	5800 Professional/Consult ing Services And Operating: Base 100,000
8) Provide targeted instructional supports, programs, and professional development: <ul style="list-style-type: none"> • Reading intervention/differentiation • Math intervention/differentiation • ELA/ELD Supplemental materials • Integrated and designated ELD professional 	All Schools	<input checked="" 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)_____	1000-1999 Certificated Personnel Salaries: Supplemental 104,216 4000-4999 Books

development and instructional strategies			And Supplies: Supplemental 10,000 5800 Professional/Consult ing Services And Operating: Supplemental 15,000
9) Purchase supplemental materials and technology for targeted unduplicated students	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)_____	4000-4999 Books And Supplies: Supplemental 20,000
10) Ongoing provisions for media centers to include online research databases and library tracking and inventory software.	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)_____	4000-4999 Books And Supplies: Base 37,000 Supplemental 7,400
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Maintain the positive responses on Professional Development surveys at 90% or higher 2. Provide targeted professional development and support for ELA teachers on State-adopted ELA/ELD materials (baseline) 3. Maintain digital badges for professional development pathways 4. Maintain 4-year plans for all students in grades 9-12 5. Complete the 2017-18 Master Plan Priority 1 projects on time and on budget, barring unforeseen conditions 6. Improve positive respondent rate on school cleanliness survey by 2% 7. Improve the Facility Work Order completion rate by 5% 8. Maintain 100% fully credentialed teachers 9. Maintain 0% of misassigned teachers 10. Maintain Standards aligned instructional materials and curriculum for all students including ELD materials for EL students 11. Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Provide teacher professional development and collaboration aligned with district's strategic initiatives: <ul style="list-style-type: none"> District-wide literacy plan 	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	1000-1999 Certificated Personnel Salaries: Base 427,483

<ul style="list-style-type: none"> Transition to Next Generation Science Standards or NGSS Transition to Common Core Math and English Project Based Learning ELA/ELD Framework Enhanced student engagement strategies 		Subgroups:(Specify)_____	Supplemental 212,933
2) Identify and prioritize and purchase instructional material needs - Ensure supplemental materials address the needs of at risk 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)_____	4000-4999 Books And Supplies: Base 963,200 Supplemental 240,800
3) Inventory, track, and upgrade existing technology hardware and software	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)_____	4000-4999 Books And Supplies: Base 319,400 Supplemental 26,000 5800 Professional/Consult ing Services And Operating: 10,000 Base
4) Create and implement professional development pathways to enhance and advance technology use via training & support for all staff: <ul style="list-style-type: none"> Connected classrooms Google Apps for Education (GAFE) Project based learning 	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)_____	4000-4999 Books And Supplies: Base 270,000 Supplemental 54,000 1000-1999 Certificated Personnel Salaries: 80,000 Base 16,000 Supplemental
5) Provide professional development and training for	District	<input checked="" type="checkbox"/> ALL	1000-1999

counselors regarding college and career readiness and four year plans.	Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Personnel Salaries: Base 6,750 Supplemental 3,150 2000-2999 Classified Personnel Salaries: Base 1,800 Supplemental 200 4000-4999 Books And Supplies: Base 19,800 Supplemental 2,200
6) Implement custodial cleaning standards for all schools sites	All Schools	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2000-2999 Classified Personnel Salaries: Base 28,500
7) Explore other 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)_____	5800 Professional/Consult ing Services And Operating: Base 100,000
8) Provide targeted instructional supports, programs, and professional development: <ul style="list-style-type: none"> • Reading intervention/differentiation • Math intervention/differentiation • ELA/ELD Supplemental materials • Integrated and designated ELD professional development and instructional strategies 	All Schools	<u> ALL </u> OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 104,216 4000-4999 Books And Supplies: Supplemental 10,000

			5800 Professional/Consulting Services And Operating: Supplemental 15,000
9) Purchase supplemental materials and technology for targeted unduplicated students	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)_____	4000-4999 Books And Supplies: Supplemental 20,000
10) Ongoing provisions for media centers to include online research databases and library tracking and inventory software.	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)_____	4000-4999 Books And Supplies: Base 37,000 Supplemental 7,400

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1. Maintain the positive responses on Professional Development surveys at 90% or higher 2. Provide targeted professional development and support for Science teachers on State-adopted NGSS materials (baseline) 3. Maintain digital badges for professional development pathways 4. Maintain 4-year plans for all students in grades 9-12 5. Complete the 2018-19 Master Plan Priority 1 projects on time and on budget, barring unforeseen conditions 6. Improve positive respondent rate on school cleanliness survey by 2% 7. Improve the Facility Work Order completion rate by 5% 8. Maintain 100% fully credentialed teachers 9. Maintain 0% of misassigned teachers 10. Maintain Standards aligned instructional materials and curriculum for all students including ELD materials for EL students 11. Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Provide teacher professional development and collaboration aligned with district's strategic initiatives: <ul style="list-style-type: none"> District-wide literacy plan Transition to Next Generation Science Standards or NGSS Transition to Common Core Math and English Project Based Learning 	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)_____	1000-1999 Certificated Personnel Salaries: Base 427,483 Supplemental 212,933

<ul style="list-style-type: none"> • ELA/ELD Framework • Enhanced student engagement strategies 			
2) Identify and prioritize and purchase instructional material needs - Ensure supplemental materials address the needs of at risk 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) _____	4000-4999 Books And Supplies: Base 963,200 Supplemental 240,800
3) Inventory, track, and upgrade existing technology hardware and software	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) _____	4000-4999 Books And Supplies: Base 319,400 Supplemental 26,000 5800 Professional/Consult ing Services And Operating: 10,000 Base
4) Create and implement professional development pathways to enhance and advance technology use via training & support for all staff: <ul style="list-style-type: none"> • Connected classrooms • Google Apps for Education (GAFE) • Project based learning 	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) _____	4000-4999 Books And Supplies: Base 270,000 Supplemental 54,000 1000-1999 Certificated Personnel Salaries: 80,000 Base 16,000 Supplemental
5) Provide professional development and training for counselors regarding college and career readiness and four year plans.	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) _____	1000-1999 Certificated Personnel Salaries: Base 6,750

			Supplemental 3,150 2000-2999 Classified Personnel Salaries: Base 1,800 Supplemental 200 4000-4999 Books And Supplies: Base 19,800 Supplemental 2,200
6) Create and implement custodial cleaning standards for all schools sites	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)_____	2000-2999 Classified Personnel Salaries: Base 28,500
7) Explore other 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)_____	5800 Professional/Consulting Services And Operating: Base 100,000
8) Provide targeted instructional supports, programs, and professional development: <ul style="list-style-type: none"> • Reading intervention/differentiation • Math intervention/differentiation • ELA/ELD Supplemental materials • Integrated and designated ELD professional development and instructional strategies 	All Schools	<input checked="" 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)_____	1000-1999 Certificated Personnel Salaries: Supplemental 104,216 4000-4999 Books And Supplies: Supplemental 10,000 5800 Professional/Consulting Services And Operating:

			Supplemental 15,000
9) Purchase supplemental materials and technology for targeted unduplicated students	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)_____	4000-4999 Books And Supplies: Supplemental 20,000
10) Ongoing provisions for media centers to include online research databases and library tracking and inventory software.	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)_____	4000-4999 Books And Supplies: Base 37,000 Supplemental 7,400

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_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Stakeholder input identified needs for continued professional development; instructional materials aligned to the State Standards; technology training support and upgrades; and safe, clean, efficient learning environments.			
Goal Applies to:		Schools:	All Schools		
		Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17					
Expected Annual Measurable Outcomes:		<ol style="list-style-type: none">1. Increase the # of graduates completing A-G requirements by 5%2. Increase the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class by 2%3. Increase English Language proficiency by 2% as measured CELDT Scores4. Maintain EL reclassification rate of 12% or higher5. Increase the # of students achieving SBAC met/exceeded status by 3%6. Increase the # of students receiving Seal of Bi-literacy by 2%7. Increase graduation rate by .5%8. Maintain AP pass rate at 80% or higher9. Increase the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids by 3%10. Increase the # of 2-8 students meeting or exceeding grade level Lexile levels as measured by Achieve by 3%11. Increase the # of students passing the Early Assessment Program by 3%12. Create a "high school readiness index" that identifies 8th grade students on track to graduate HS (baseline)			

13. Implement year one (of a three year) middle school "refresh plan" to incorporate design thinking, project-based learning, and/or cross-curricular learning for the middle grades 14. Increase the # of students in grades 3-8 and 11 who score proficient or above on ELA and Math common assessments by 3% 15. Monitor statewide implementation of API and establish baseline in 2017-18			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Continued implementation through professional learning aligned with district-wide initiatives <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	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) _____	1000-1999 Certificated Personnel Salaries: Base 187,443
2) Continued implementation through professional learning aligned with district-wide initiatives to support differentiation for students at risk <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	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) _____	1000-1999 Certificated Personnel Salaries: Supplemental 239,812 4000-4999 Books And Supplies: Supplemental 800
3) Implement academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status <ul style="list-style-type: none"> • AVID • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum 	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) _____	1000-1999 Certificated Personnel Salaries: Supplemental 145,000 4000-4999 Books And Supplies: Supplemental 19,000
4) Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework:	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	1000-1999 Certificated Personnel

<ul style="list-style-type: none"> • Student data chats • Modeling of instructional strategies for integrated and designated ELD • Administer EL specific assessments (CELDT and Reclassification data analysis) • Monitor EL and RFEP student progress • Ensure student completion of supplemental curriculum 		___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Salaries: Supplemental 418,791
5) Decrease class size in order to enhance pupil outcomes	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)_____	1000-1999 Certificated Personnel Salaries: Supplemental 450,000
6) Provide additional budget autonomy to schools to support the academic/intervention plans which include interventions, additional personnel, and materials on each campus for unduplicated students	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)_____	1000-1999 Certificated Personnel Salaries: Supplemental 331,000
7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 	District Wide	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	1000-7999: Base 12,100,000
8) Common Assessment Process including release time, calibration, refinement, and data analysis	District wide	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Base 11,500

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

1. Increase the # of graduates completing A-G requirements by 5%
2. Increase the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class by 2%
3. Increase English Language proficiency by 2% as measured CELDT Scores
4. Maintain EL reclassification rate of 12% or higher
5. Increase the # of students achieving SBAC met/exceeded status by 3%
6. Increase the # of students receiving Seal of Bi-literacy by 2%
7. Increase graduation rate by .5%
8. Maintain AP pass rate at 80% or higher
9. Increase the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids by 3%
10. Increase the # of 2-8 students meeting or exceeding grade level Lexile levels as measured by Achieve by 3%
11. Increase the # of students passing the Early Assessment Program by 3%
12. Increase by 3% the number of 8th grade students on track to graduate as identified by the High School Readiness Index
13. Implement year two (of a three year) middle school "refresh plan" to incorporate design thinking, project-based learning, and/or cross-curricular learning for the middle grades
14. Increase the # of students in grades 3-8 and 11 who score proficient or above on ELA and Math common assessments by 3%
15. Establish baseline of statewide implementation of API

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Continued implementation through professional learning aligned with district-wide initiatives <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	District Wide	<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)_____	1000-1999 Certificated Personnel Salaries: Base 187,443
2) Continued implementation through professional learning aligned with district-wide initiatives to support differentiation for students at risk <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice 	All Schools	<u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 239,812 4000-4999 Books And Supplies:

<ul style="list-style-type: none"> Depth of Knowledge (DOK) Digital Citizenship 			Supplemental 800
3) Implement academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status <ul style="list-style-type: none"> AVID Inquiry based learning Cross curricular project based learning Writing across the curriculum 	All Schools	__ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 145,000 4000-4999 Books And Supplies: Supplemental 19,000
4) Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework: <ul style="list-style-type: none"> Student data chats Modeling of instructional strategies for integrated and designated ELD Administer EL specific assessments (CELDT and Reclassification data analysis) Monitor EL and RFEP student progress Ensure student completion of supplemental curriculum 	All Schools	__ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 418,791
5) Decrease class size in order to enhance pupil outcomes	All Schools	___ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 450,000
6) Provide additional budget autonomy to schools to support the academic plans which include interventions, additional personnel, and materials on each campus for unduplicated students	All Schools	___ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 331,000
7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> Integration of students in general ed settings Preschool program 	District Wide	__X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X Other	1000-7999: Base 12,100,000

<ul style="list-style-type: none"> • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 		Subgroups:(Specify) <u>Special Education</u>	
8) Common Assessment Process including release time, calibration, refinement, and data analysis	District wide	<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)_____	1000-1999 Certificated Personnel Salaries: Base 11,500
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase the # of graduates completing A-G requirements by 5% 2. Increase the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class by 2% 3. Increase English Language proficiency by 2% as measured CELDT Scores 4. Maintain EL reclassification rate of 12% or higher 5. Increase the # of students achieving SBAC met/exceeded status by 3% 6. Increase the # of students receiving Seal of Bi-literacy by 2% 7. Increase graduation rate by .5% 8. Maintain AP pass rate at 80% or higher 9. Increase the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids by 3% 10. Increase the # of 2-8 students meeting or exceeding grade level Lexile levels as measured by Achieve by 3% 11. Increase the # of students passing the Early Assessment Program by 3% 12. Increase by 3% the number of 8th grade students on track to graduate as identified by the High School Readiness Index 13. Implement year three (of a three year) middle school "refresh plan" to incorporate design thinking, project-based learning, and/or cross-curricular learning for the middle grades 14. Increase the # of students in grades 3-8 and 11 who score proficient or above on ELA and Math common assessments by 3% 15. Monitor progress on statewide implementation of API 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Continued implementation through professional learning	District	<u>X</u> ALL	1000-1999

aligned with district-wide initiatives <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	Wide	OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	Certificated Personnel Salaries: Base 187,443
2) Continued implementation through professional learning aligned with district-wide initiatives to support differentiation for students at risk <ul style="list-style-type: none"> • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum • Student centered learning • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	All Schools	___ALL OR: ___X___Low Income pupils ___X___English Learners ___X___Foster Youth ___X___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 239,812 4000-4999 Books And Supplies: Supplemental 800
3) Implement academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status <ul style="list-style-type: none"> • AVID • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum 	All Schools	___ALL OR: ___X___Low Income pupils ___X___English Learners ___X___Foster Youth ___X___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 145,000 4000-4999 Books And Supplies: Supplemental 19,000
4) Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework: <ul style="list-style-type: none"> • Student data chats • Modeling of instructional strategies for integrated and designated ELD • Administer EL specific assessments (CELDT and Reclassification data analysis) • Monitor EL and RFEP student progress • Ensure student completion of supplemental curriculum 	All Schools	___ALL OR: ___Low Income pupils ___X___English Learners ___Foster Youth ___X___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	1000-1999 Certificated Personnel Salaries: Supplemental 418,791

5) Decrease class size in order to enhance pupil outcomes	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) _____	1000-1999 Certificated Personnel Salaries: Supplemental 450,000
6) Provide additional budget autonomy to schools to support the academic plans which include interventions, additional personnel, and materials on each campus for unduplicated students	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) _____	1000-1999 Certificated Personnel Salaries: Supplemental 331,000
7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 	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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	1000-7999: Base 12,100,000
8) Common Assessment Process including release time, calibration, refinement, and data analysis	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) _____	1000-1999 Certificated Personnel Salaries: Base 11,500

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 identified needs for continued professional development; instructional materials aligned to the State Standards; technology training support and upgrades; and safe, clean, efficient learning environments.			
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	1. Increase attendance, feedback, and participation at Parent University workshops by 5% 2. Increase the number of students (K-12) enrolled in CTE courses/Career Pathways by 5% 3. Increase the number of (K-12) CTE /Career Pathway offerings by 4 courses 4. Increase the # of students who score in the Healthy Fitness Zone or HFZ by 1% 5. Maintain a 95% or higher attendance rate for CUSD students 6. Decrease the suspension rate by 1% 7. Maintain an expulsion rate of 1% or less 8. Maintain a dropout rate for HS of 1% or less 9. Maintain a dropout rate for MS of 1% or less 10. Decrease the chronic truancy rate by 1% 11. Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11 (baseline) 12. Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)			
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		All High Schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Base 3,600 Supplemental 400 2000-2999 Classified Personnel Salaries: Base 53,820

			Supplemental 5,980 4000-4999 Books And Supplies: Base 29,500 Supplemental 5,500
2) Continue Parent University course offerings based on 2015-16 participant feedback	District Wide	<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)_____	4000-4999 Books And Supplies: Base 500 5800 Professional/Con sulting Services And Operating: Base 4,000
3) Continue Spanish Speaking Parent University courses and reflect topics based on 2015-16 participant feedback	All Schools	<u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	2000-2999 Classified Personnel Salaries: Supplemental 1,000 4000-4999 Books And Supplies: Supplemental 500 5800 Professional/Con sulting Services And Operating: Supplemental 4,000
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	District Wide	<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) Maximize use of District/School site communication tools <ul style="list-style-type: none"> • School Loop • School Messenger • Verizon Mobile Phones • Landline phones/fax (AT&T) • Internet (AT&T) • Tech Support During Online Registration 	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)_____	1000-1999 Certificated Personnel Salaries: Base 6,538 Supplemental 1,308 4000-4999 Books And Supplies: Base 224,500 Supplemental 22,500
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	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)_____	1000-1999 Certificated Personnel Salaries: Base 25,700 4000-4999 Books And Supplies: Base 184,300
7) ESL Adult Education course with MCCC	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)_____	No Cost
8) Increase student engagement, positive student behavior, citizenship, and school climate <ul style="list-style-type: none"> • Red Ribbon Week • Greater Kindness Challenge • Student Services Specialist • Where Everyone Belongs • Cyber-Safety • Link Crew 	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)_____	4000-4999 Books And Supplies: Base 12,000
LCAP Year 2: 2017-18			
Expected Annual Measurable	1. Increase attendance, feedback, and participation at Parent University workshops by 5% 2. Increase the number of students (K-12) enrolled in CTE courses/Career Pathways by 5%		

Outcomes:	3. Increase the number of (K-12) CTE /Career Pathway offerings by 4 courses 4. Increase by 0.5% the attendance rates 5. Maintain an expulsion rate of less than 1% 6. Decrease by 0.5% the suspension rate from the 2016-17 7. Decrease by 0.5% the high school dropout rate from 2016-17 8. Maintain the middle school dropout rate of less than 1% 9. Decrease by 1% the chronic truancy rate from 10. Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11 11. Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)		
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	All High Schools	<u> X ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1000-1999 Certificated Personnel Salaries: Base 3,600 Supplemental 400 2000-2999 Classified Personnel Salaries: Base 53,820 Supplemental 5,980 4000-4999 Books And Supplies: Base 29,500 Supplemental 5,500
2) Continue Parent University course offerings based on 2016-17 participant feedback	District Wide	<u> X ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4000-4999 Books And Supplies: Base 500 5800

			Professional/Consulting Services And Operating: Base 4,000
3) Continue Spanish Speaking Parent University courses and reflect topics based on 2016-17 participant feedback	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)_____	2000-2999 Classified Personnel Salaries: Supplemental 1,000 4000-4999 Books And Supplies: Supplemental 500 5800 Professional/Consulting Services And Operating: Supplemental 4,000
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	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)_____	No Cost
5) Maximize use of District/School site communication tools <ul style="list-style-type: none"> • School Loop • School Messenger • Verizon Mobile Phones • Landline phones/fax (AT&T) • Internet (AT&T) • Tech Support During Online Registration 	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)_____	1000-1999 Certificated Personnel Salaries: Base 6,538 Supplemental 1,308 4000-4999 Books And Supplies: Base 224,500 Supplemental

			22,500
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	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)_____	1000-1999 Certificated Personnel Salaries: Base 25,700 4000-4999 Books And Supplies: Base 184,300
7) ESL Adult Education course with MCCC	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)_____	No Cost
8) Increase student engagement, positive student behavior, citizenship, and school climate <ul style="list-style-type: none"> • Red Ribbon Week • Greater Kindness Challenge • Student Services Specialist • Where Everyone Belongs • Cyber-Safety • Link Crew 	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)_____	4000-4999 Books And Supplies: Base 12,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase attendance, feedback, and participation at Parent University workshops by 5% 2. Increase the number of students (K-12) enrolled in CTE courses/Career Pathways by 5% 3. Increase the number of (K-12) CTE /Career Pathway offerings by 4 courses 4. Increase by 0.5% the attendance rates 5. Maintain an expulsion rate of less than 1% 6. Decrease by 0.5% the suspension rate from the 2017-18 7. Decrease by 0.5% the high school dropout rate from 2017-18 8. Maintain the middle school dropout rate of less than 1% 9. Decrease by 1% the chronic truancy rate from base 10. Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11 11. Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)
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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	All 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)_____	1000-1999 Certificated Personnel Salaries: Base 3,600 Supplemental 400 2000-2999 Classified Personnel Salaries: Base 53,820 Supplemental 5,980 4000-4999 Books And Supplies: Base 29,500 Supplemental 5,500
2) Continue Parent University course offerings based on 2017-18 participant feedback	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)_____	4000-4999 Books And Supplies: Base 500 5800 Professional/Consulting Services And Operating: Base 4,000
3) Continue Spanish Speaking Parent University courses and reflect topics based on 2017-18 participant feedback	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)_____	2000-2999 Classified Personnel Salaries: Supplemental 1,000

			4000-4999 Books And Supplies: Supplemental 500 5800 Professional/Con sulting Services And Operating: Supplemental 4,000
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	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)_____	No Cost
5) Maximize use of District/School site communication tools <ul style="list-style-type: none"> • School loop • School messenger • College/Career Events • Parent Portals and home access (Aeries) • Illuminate • PTA E-Blast coordination • Online registration 	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)_____	1000-1999 Certificated Personnel Salaries: Base 6,538 Supplemental 1,308 4000-4999 Books And Supplies: Base 224,500 Supplemental 22,500
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	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)_____	1000-1999 Certificated Personnel Salaries: Base 25,700 4000-4999 Books And Supplies: Base 184,300

7) ESL Adult Education course with MCCC	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)_____	No Cost
8) Increase student engagement, positive student behavior, citizenship, and school climate <ul style="list-style-type: none"> • Red Ribbon Week • Greater Kindness Challenge • Student Services Specialist • Where Everyone Belongs • Cyber-Safety • Link Crew 	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)_____	4000-4999 Books And Supplies: Base 12,000

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

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	Align student learning to State- adopted standards supported by materials, instruction, and technology in a safe and clean environment.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase by 2% the # of positive responses received on Professional Development surveys • Create a 4-year plan for all 9th-11th grade students • Increase instructional materials and resources aligned with Common Core Math Standards • Complete the 2015-2016 Master Plan Priority 1 Projects on time and on budget, barring unforeseen conditions • Develop cleaning standards for each school • Maintain 100% fully credentialed teachers • Maintain 0% of misassigned teachers • Maintain Standards aligned instructional materials including ELD materials for EL students • Digitize student, personnel and financial records • Identify and improve the Facility Work Order response time • Complete Prop 39 energy efficiency audit • Complete Special Education FCMAT Study • Complete Technology FCMAT Study • Maintain a rating of good or better on the Facilities Impact Tool of (FIT) 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increased positive responses on professional development surveys from 90% to 94%. • Created 4 year plans for 9th - 11 grade students. • Increased instructional materials and resources aligned with Common Core math standards through the purchase of an elementary math textbook adoption. • Completed 2015-16 Mastery Plan Priority 1 projects • Developed cleaning standards for each school • Maintained 100% fully credentialed teachers • Maintained Standards aligned instructional materials including ELD materials for EL students • Explored options to digitize student records. We will work with SDCOE during 2016-17 to scan and digitize legally required documents from student cumulative records. • Continued to research trainings and data collection methods on work order response time. • Completed Prop 39 energy efficiency audit • Completed and implementing recommendations from FCMAT Study regarding Special Education • Staff will present to the Board in June a three year technology plan for CUSD • Maintained a rating of good or better on the Facilities Impact Tool of (FIT)

LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1) Provide teacher professional development and collaboration aligned with district's strategic initiatives: <ul style="list-style-type: none"> • Develop and refine common assessments K-12 aligned to standards • ELA/ELD Frameworks • Differentiated instructional strategies • Maintain facilitators K-5/grade level meetings/dept chairs 6-12 • Common Core and NGSS implementation 	\$500,000 Base \$200,00 Supplemental	Increased the amount of Professional Development and training opportunities that align with the district's strategic initiatives. All of the professional development was surveyed and responses indicate over a 94% overall satisfaction rate. Training opportunities included workshops, conferences, and collaboration time including: <ul style="list-style-type: none"> • Close reading K-12 • AVID • NGSS • Project Lead the Way • ERWC middle and high • Good Teaching Conference by CTA • CUE • GAPE (google Apps for Education) • ELA/ELD framework 	\$331,523 Base \$186,164 Supplemental	
Scope of service: All Schools LEA-Wide		Scope of service: All Schools LEA Wide		
<u> X </u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		<u> X </u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
2) Identify and prioritize and purchase instructional material needs. - Ensure supplemental materials address the needs of at risk students	\$750,000 base \$250,000 supplemental	<ul style="list-style-type: none"> • 6-12 math textbook adoption • K-5 math textbook adoption • K-5 math textbook pilot committee • ELD materials elementary • Textbook reorders • Newcomer workbooks 	\$1,638,360 Base \$347,900 Supplemental	

Scope of service:	All schools LEA-Wide		Scope of service:	All Schools LEA Wide	
<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)_____		
3) Inventory, track, and upgrade existing technology hardware and software		\$80,000 Base	3) Inventoried existing technology and purchased upgraded technology hardware and software including: <ul style="list-style-type: none"> • Chromeboxes • Chromebooks and carts • i-Safe • Destiny Library • Illuminate • Repairs and maintenance • Student Information System 		\$471,650 base \$57,350 supplemental
Scope of service:	All schools		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)_____		
4) Utilize results from the 2014-15 Tech Survey to enhance and advance technology use via technology training & support for all staff		\$300,000 Base	Trained staff on technology programs, utilized Technology TOSA, Computer System Specialists, computer lab aide hours, and site technology coaches to support and train staff on technology.		\$157,912 Base \$199,773 Supplemental
Scope of service:	All Schools		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> Other Subgroups:(Specify)_____			<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		

5) Explore universal cleaning standards for each school level (elem, middle, high)		\$170,000 Base	Universal cleaning standards have been developed for all sites.	\$29,380 Base
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> X_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"/> X_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)_____	
6) Explore opportunities to maximize operational efficiency and effectiveness		\$250,000 Base	Several areas of operational efficiency were accomplished during the 2015-16 school year. Some of these included a FCMAT Implementation plan for special education, a Prop 39 energy efficiency study, improving our facility work order response time, and continuing to explore ways to digitize student and employee records.	\$418,184 Base
Scope of service:	All Schools		Scope of Service:	All Schools
<input checked="" type="checkbox"/> X_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"/> X_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)_____	
7) Provide targeted instructional supports and programs: • Reading intervention/differentiation • Math intervention/differentiation		\$120,000 Supplemental	7) Provided targeted supports and programs including: <ul style="list-style-type: none"> • ELA/ELD consultant training (WestEd) • English In A Flash • Extra sheltered sections • SDCOE Standards Awareness Training • Designated ELD training release time • 2015 Accountability Institute 	\$127,404 Supplemental
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> X Low Income pupils <input checked="" type="checkbox"/> X English Learners <input checked="" type="checkbox"/> X Foster Youth <input checked="" type="checkbox"/> X Redesignated fluent English proficient			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> X Low Income pupils <input checked="" type="checkbox"/> X English Learners <input checked="" type="checkbox"/> X Foster Youth <input checked="" type="checkbox"/> X Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
8) Purchase supplemental materials and technology for targeted unduplicated students.		\$106,000 Supplemental	8) Purchased supplemental materials and technology for targeted unduplicated students. <ul style="list-style-type: none"> • Chromebook pilot for ELD students • Chromebooks for unduplicated students 		\$51,000 Supplemental
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL ----- OR: __X Low Income pupils __X English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL ----- OR: __X Low Income pupils __X English Learners __X 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 accelerated their timeline to adopt common core aligned math materials for elementary, middle, and high school. The materials included supplemental resources specifically for unduplicated students. CUSD also invested \$529,000 to upgrade existing hardware and software for students and staff. A pilot program was initiated during the 2015-16 school year that provided chromebooks and internet access to unduplicated students for home and school use. The program effectiveness will be evaluated at the end of the 2015-16 school year. CUSD will continue to provide professional development opportunities to staff that align with the District's Strategic Initiatives.			
Original GOAL from prior year LCAP:	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_X 5__ 6__ 7_X 8_X	
				COE only: 9__ 10__	
				Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable	<ul style="list-style-type: none"> • Increase by 3% the # of graduates completing A-G requirements • Increase by 5% the # of high school students enrolled in at least one Honors, Advanced Placement, or 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • We anticipate a 3% increase in the number of graduates completing A-G requirements due to our graduation requirements and a-g aligned courses. • Increased the number of high school students enrolled 	

<p>Outcomes:</p>	<p>Community College Class</p> <ul style="list-style-type: none"> • Increase by 2% English Language proficiency as measured CELDT Scores • Maintain EL reclassification rate of 12% or higher • Increase by 5% the # of students receiving Seal of Bi-literacy from baseline • Increase graduation rate by 1% • Maintain AP pass rate at 80% or higher • Increase implementation of/ refine Common Math Assessments • Increase implementation of/ refine Common ELA Assessments • Increase by 3% the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids • Increase by 3% the # of 2-8 students meeting or exceeding grade level Lexile as measured by Achieve 3000 • Increase by 3% SBAC Exam results in Math and Language Arts • Increase by 3% the # of students passing the Early Assessment Program • Measure the success of students receiving supports in ELA and Math using the % meeting grade level standards • Monitor statewide implementation of API and establish baseline in 2016-17 	<p>in at least one Honors, Advanced Placement or Community College Class from 58% to 61%.</p> <ul style="list-style-type: none"> • We anticipate that we will increase by 2% English Language proficiency as measured CELDT Scores when they are released in the Fall. • Maintained EL reclassification rate of 12%. • Increased the # of students receiving Seal of Bi-literacy from 93 to 156. • We anticipate that we will increase the graduation rate by 1%. • We anticipate that we will maintain AP pass rate at 80% or higher • Increased implementation of and refinement of Common Math Assessments K-12 from 24 common assessments to 30. • Increased implementation of and refinement of Common ELA Assessments K-12 from 44 assessments to 52. • We anticipate increasing by 3% the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids. • We anticipate increasing by 3% the # of 2-8 students meeting or exceeding grade level Lexile as measured by Achieve 3000 • We increased our SBAC results in ELA and Math at each grade level by at least 3% from the previous year. Overall students meeting or exceeding standards in ELA was 74.5%, this was an increase of 5.5%. Overall students meeting or exceeding standards in Math was 64%, this was an increase of 4%. • On the Early Assessment Program, we had an increase of 10% of students passing ELA and an increase of 7% passing math. • Each school site measured the success of students at their sites receiving supports in ELA and Math using the % meeting grade level standards • Continue to monitor statewide implementation of API
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			and establish baseline in 2016-17
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) Ensure uniform implementation through professional learning aligned with district-wide initiatives: <ul style="list-style-type: none">• Close reading strategies• Eight Mathematical practices• Writing across the curriculum• Keyboarding • Depth of Knowledge (DOK)• Google Apps for Education	\$41,000 Base	1. Provided on-going professional learning on District-wide initiatives through modeling and training using: <ul style="list-style-type: none">• Elementary and secondary TOSAs• PLTW, PBL, Visible Learning, and Design Thinking/Inquiry Based Learning training and conferences• NCPDF dues• AGTF County Positive response rate on PD effectiveness reported by teachers. Over 94% of responses for PD offered during the 2015-16 school year.	\$77,948 Base \$144,335 Supplemental
Scope of service:	All Schools	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)_____	
2) Ensure uniform implementation through professional learning and support for differentiated strategies for students not meeting standards aligned with district-wide initiatives: <ul style="list-style-type: none">• Close reading strategies• AVID• Eight Mathematical practices• Writing across the curriculum• Keyboarding• Depth of Knowledge (DOK)	\$150,000 Supplemental	2) Provided professional learning and support for differentiated strategies for students not meeting standards using: <ul style="list-style-type: none">• AVID• Read 180• Close reading• Eight Mathematical practices• Writing across the curriculum• Depth of Knowledge• Google Apps for Education	\$93,000 Supplemental

<ul style="list-style-type: none"> Google Apps for Education 				
Scope of service:	LEA Wide		Scope of service:	LEA 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)_____			<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)_____	
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		\$105,000 Supplemental	<ul style="list-style-type: none"> Summer School 2016 for credit recovery Summer Bridge Course Prep Hours/EWAs for incoming 9th graders Continuation school - counselor, administrator, and programs Summer CELDT testing/EWAs 	
Scope of service:	All Schools		Scope of service:	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)_____			<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)_____	
4) Restructure the ELD specialist model to provide targeted support aligned to ELA/ELD Framework		\$465,000 Supplemental	4 ELD specialists to provide targeted support aligned to ELA/ELD framework	
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
5) Decrease class size in order to enhance pupil outcomes		\$265,000 Base	5) Decreased class sizes to enhance pupil outcomes	
Scope of service:	All Schools		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)_____		
6) Provide additional budget autonomy to schools to support the academic/intervention plans on each campus		\$336,000 Supplemental	6) We allocated \$330,082 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 2015-16 school year. These dollars were included in each school's Single School Plan and approved by school site councils.		\$330,082 Supplemental
Scope of service: LEA Wide			Scope of service: LEA 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)_____			<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)_____		
7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 		\$10,400,000 Base	7) Provided targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 		\$11,400,000 Base
Scope of service:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL ----- OR:			<input type="checkbox"/> ALL ----- OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify) Special Ed			__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify) Special Education		
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 remained the same, however, several metrics/success indicators were adjusted. See Expected Annual Measurable Outcomes in 2016-17. CUSD continues to dedicate money to decrease class sizes. CUSD 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. Staff will focus on aligning PD and training to District's strategic initiatives. Staff spent four times the amount of money initially budgeted in this area. Based on stakeholder feedback, staff will focus PD around student centered learning, inquiry based learning, and project based learning to better engage students in the classroom. In response to more rigorous graduation standards, staff implemented summer school to help students in the areas of mathematics and language arts in grades 9-12. A middle school bridge program (from 8th to 9th grade) was developed to help students struggling in math and ELA.			
Original GOAL from prior year LCAP:	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 _____	
Goal Applies to:	Schools: Applicable Pupil Subgroups:	All English Learners, Low Income Pupils, and Redesignated fluent English proficient			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase by 5% attendance and input at Parent University workshops • Increase by 5% the number of CTE/Pathway course offerings as well as the number of students participating • Increase by 0.5% the attendance rates • Maintain an expulsion rate of less than 1% • Decrease by 0.5% the suspension rate from the 2014-15 base • Decrease by 0.5% the high school dropout rate 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Parent University: <ul style="list-style-type: none"> ○ Increased sessions of Parent Academy specifically for Spanish Speaking Families from 4 sessions to 8 sessions with attendance of 339 which is an increase from last year's 160 participants. ○ Created a total of 22 sessions of Parent University for all families with 620 total participants. 	

	<p>from 2014-15 base</p> <ul style="list-style-type: none"> • Maintain the middle school dropout rate of less than 1% • Decrease by 1% the chronic truancy rate from 2014-15 base • Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions) 		<ul style="list-style-type: none"> • Increased CTE/Pathways course offerings from 55% to 58%. • 2,004 students participated in at least one CTE or pathway course which is an increase from 1,984 students. • Attendance rate from 9/2/15 to 5/3/16 was 95.8%. • We anticipate maintaining an expulsion rate below 1%. To date, there have been a total of 12 expulsions. A percentage will be released when data is finalized. • To date, there have been 199 suspensions. A percentage will be released when data is finalized. • We anticipate maintaining high school dropout rates below 1%. • We anticipate maintaining middle school dropout rates below 3%. • We anticipate a slight increase in our chronic absentee rate by 1%. • Carlsbad Unified hit all major targets on the CHKS Survey except for never been cyberbullied in 9th and 11th grades. The CHKS 2015-16 results are: <ul style="list-style-type: none"> ○ Safe at School: 7th Grade: 80%, 9th Grade 73%, and 11th Grade 81% ○ Feeling Connected: 7th Grade: 93%, 9th Grade 92% , and 11th Grade 95% ○ Never Been Cyber Bullied: 7th Grade 83% , 9th Grade 78%, and 11th Grade 82%
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1) Maintain 4 year plans for every high school student		\$15,000 Base	To support and implement four year plans being maintained for every high school student, the following was provided: <ul style="list-style-type: none">• Naviance training for high school counselors and guidance techs• Naviance software fees• Professional development for counselors on UC/CSU requirements• Parent Night Presentations - EWAs for counselors to present• Guidance techs at high schools to help with 4 year plans		\$35,936 Base \$8,984 Supplemental
Scope of service:	High Schools		Scope of service:	High Schools	
<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2) Expand Parent University course offerings based on 2014-15 participant feedback		\$2,000 Base \$2,000 Supplemental	22 sessions of Parent University were held for all students (up from 12 sessions last year) with a total of 749 participants (up from 503 last year) including: <ul style="list-style-type: none">• Internet Safety & Social Media Trends• The College Process Starts in Middle School• College and Career Planning with Naviance• Changes to ACT/SAT and The College Application Process• Middle School Math and Writing Nights		\$1,350 Base
Scope of service:	All Schools LEA Wide		Scope of service:	All Schools LEA Wide	
<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

3) Expand Spanish Speaking Parent University course offerings based on 2014-15 participant feedback		\$6,000	3) Expanded parent participation through the creation of parent academies and information nights. A separate Parent University for Spanish speaking parents with 8 sessions (increased from 4 last year) 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). 50 parents graduated from the course.		\$5,500 Supplemental
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			<u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness		No cost	4) Collaborated with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness within the different pathways and CTE courses. Monthly meetings were held with CEF, Carlsbad Chamber of Commerce, Ed Committee, and Outstanding Educational Programs.		No cost
Scope of service:	All Schools		Scope of service:	All Schools	
<u> </u> X 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)_____			<u> </u> X 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)_____		
5) Enhance District/School site communication tools		\$154,000	5) Enhance District/School site communication tools:		\$229,038

<ul style="list-style-type: none">• School loop• School messenger• Peach Jar• College/Career Events• Parent Portals and home access (Aeries)• Illuminate		Base \$10,000 Supplemental	<ul style="list-style-type: none">• School Loop• School messenger• Peach Jar• Go Daddy Web Hosting• Verizon Mobile Phones• Parent Portals• Illuminate• Tech site support for families during registration		Base \$11,000 Supplemental
Scope of service:	All Schools LEA-Wide		Scope of service:	All Schools LEA Wide	
<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
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.		\$210,000	<ul style="list-style-type: none">• CTE/Pathway PLTW training for teachers• Linked Learning training• Equipment for film academy pathway• Film Academy field trips• PLTW field trips• Buses for Qualcomm field trips• Buses for Junior Achievement Finance Park for AVID and intervention students		\$15,957 Base
Scope of service:	All Schools		Scope of service:	All Schools	
<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures

7) Develop/Implement Attendance Incentive Programs		\$10,000 Supplemental	<ul style="list-style-type: none"> Secondary and Elementary Directors attended regular meetings at SDCOE regarding SART, SARB, and attendance compliance. Secondary and Elementary Directors consult with principals regarding attendance compliance. 	No cost
Scope of service:	LEA-Wide		Scope of service:	LEA 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)_____			<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?		<p>Based on stakeholder input, this goal remained the same, however, several metrics/success indicators were adjusted. See Expected Annual Measurable Outcomes in 2016-17. A focus for the 2015-16 school year was on college and career readiness that included building out pathways at each of our high schools. CUSD received two grants specifically to support this work. Examples of items implemented include Strengths Inventory for every 9th grade student, PSAT for every 10th grade student, four year plans developed for all 9-11 grade students, two additional guidance technicians were hired to support college and career readiness, and additional Naviance training for HS Counselors.</p> <p>We have doubled the amount of "Parent University" classes that engage parents on numerous topics that include cyber-safety, college admission process, Naviance for parents, middle school math and writing nights, and nights specifically geared towards Spanish speaking parents.</p> <p>We offered several "world of work" experiences for students including Qualcomm's Makerspace Lab, Junior Achievement's Finance Park, and Junior Achievement BizTown.</p> <p>We continue to work with Mira Costa College to increase the number of students taking Community College courses. We are offering Mira Costa Community College classes at Sage Creek High School over the summer to encourage increased enrollment.</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.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ 3,353,681
<p>For CalPADS 2016, the District reflects an Unduplicated Count of 2432 out of an enrollment count of 11,081 (or 21.95%). Using these figures on LCFF calculator and reflecting a \$2,845,355 expense amount in current year for this population of students, it appears the District's LCFF Estimated Supplemental Grant funding would be \$3,353,681 for FY 2016-17 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>Districtwide Actions:</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"> Professional Learning Differentiated Instructional Strategies for students not achieving grade level standards Below links show justification for effective teaching strategy Enhanced Instructional Technology Purchase of Instructional Supplemental Materials Reading and Math Intervention Programs & Services <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.

4.18	%
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Using the Governor's proposed GAP funding rate of 54.84% for FY 2016-17, the District has increased its \$2,845,355 expense figure noted above by the \$508,145 increase in funding as reflected on LCFF calculator using a target figure of \$3,772,281 ($\$3,772,281 - \$2,845,355 = \$926,926 \times 54.84\% = \$508,326$). Furthermore, the LCFF calculator reflects a minimum proportionality percentage of 4.14% 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. Some of the intervention programs include a College Readiness program in both middle school and high schools specifically geared for struggling students, courses in Read 180, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling learners, and provide services and support to increase parent involvement and McKinney Vento programs to support homeless.

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).