Introduction:

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

Local Control and Accountability Plan and Annual Update Template

As part of the LCAP development process, this data was analyzed for implications related to the priority areas of Conditions of Learning, Pupil Outcomes, and Engagement. Additional information regarding Capistrano Unified School District and comparisons to the county and state may be referenced on the CDE DataQuest Web page at http://dq.cde.ca.gov/dataquest/.

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual

update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
The District website includes a featured section devoted to LCFF/LCAP, which	Input from all groups was taken into consideration when analyzing the
provides stakeholders with information regarding the process for its	progress and needs within the goal areas. Trends were identified in the
development, relevant data, related events and activities, and schedule of	following areas:
associated actions. The website can be found at	
http://capousd.ca.schoolloop.com/lcap	Strengths:
	Technology as a learning resource
An LCAP Planning Team consisting of District Office certificated and classified	Basic instructional materials provided
staff and Principals was convened to help guide the LCAP work for 2015-2016.	Students have several opportunities to work as part of a team

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

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

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

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

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

Student Advisor to the Board - October 9

LCAP Parent Advisory Committee – November 2, February 2, April 14
District English Learner Advisory Committee (DELAC) – December 8 and April 26

Special Education Community Advisory Committee (CAC) – February 18 Capistrano Unified Council PTSA – March 7 and March 4 (Legislative

Counselors

Instructional Coaches

Areas to Focus On:

Career Technical Education outreach; Vocational and real life skills

Intervention/academic supports

Visual and Performing Arts outreach

Facility cleanliness

Bullying/Cyber Bullying

Communication between teacher/school and parents

Information on a-g

Parent education/information

AVID

Universal screening

Bilingual support staff

Secondary sections

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

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

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

Committee)

Elementary Principals Meeting – March 7
Middle School Principals Meeting - March 7
High School Principals Meeting - March 11
CSEA (Classified Local Bargaining Unit) – March 31
CUEA (Certificated Local Bargaining Unit) – April 12
School site and staff meetings – various by site (high school students participate on high school site councils)

In addition to the in-person meetings, all CUSD parents, staff and secondary students were invited to engage in the LCAP through participation in a LCAP survey. CUSD staff partnered with the Orange County Department of Education's Office of Evaluation to develop a LCAP Parent Survey, LCAP Student Survey, and LCAP Staff Survey. The parent survey was available in English and Spanish. All surveys were available online and hard copies of the parent survey were available in elementary school offices and kiosk computers in secondary school offices for parents without internet access. A total of 10,436 surveys were collected:

Student surveys - 7,554 Parent surveys - 1,984 Staff surveys - 898

- 10. Provide AVID training for all AVID teachers
- 11. Continue Bilingual Community Services Liaisons
- 12. Enhance secondary off-ratio sections for English language development and intervention
- 13. Visual and Performing Arts coordination

Annual Update:

During the stakeholder engagement meetings listed above, the Annual Update was highlighted in the LCAP Infographic. Additionally, stakeholders provided feedback on the goals, actions, and strategies in preparation for the development of 2016-17 goals, actions, and strategies.

Annual Update:

Stakeholder feedback revealed:

LCAP Infographic helped people better understand the LCAP goals, actions, services, and progress.

LCAP Survey was a good idea to engage more stakeholders.

Counselors, Instructional Coaches, Bilingual Community Services Liaisons, and Parent Institute for Quality Education are effective strategies that should be continued.

Technology is being used as a learning resource.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

Goal 1: Engage students in meaningful, challenging, and innovative educational experiences to increase post- secondary options for all students.	Related State and/or Local Priorities 1 X 2 X 3 _ 4 X 5 X 6 X 7 X 8 X
GOAL 1:	COE only: 9 _ 10 _
	Local : Specify
dentified Need: Prepare students for success in college, career, and other post-secondary options Prepare students to use digital tools Implement a systematic approach for identifying at-risk students Implement appropriate interventions to meet the needs of at-risk students Increase a-g completion rates Refine and expand course offerings to reflect rigor and a broad course of study that prepares studen secondary options Expand CTE pathways Improve college readiness, enrollment, and persistence rates, including student groups Increase technological resources/devices for staff and students As measured by: SBA ELA and Mathematics Results CST/CMA/CAPA Science Teachers appropriately credentialed and assigned Early Assessment Program (EAP) CELDT and AMAO Data English Learner reclassification rate Interim assessments Subgroup performance (ELL, LTEL, SWD, SED) on SBA and district interim assessments Sufficiency of and student access to standards aligned instructional materials Number of high school students, including Adult Transition Program (ATP) students placed in a career in Suspension/Expulsion rates Attendance rates and chronic absenteeism rates MS & HS dropout rates HS graduation rates California Healthy Kids Survey SST and 504 data (annual referral and related data) Special Education referral and placement data # of students referred for Tier II and III interventions Discipline/office referrals a-g completion On-track high school students College-Going Rate (Nat*I. Clearinghouse)	

		t age to enter				
	Naviance participation VAPA and electives data College Remediation data Articulation data (CATEMA	cement and IB students on pass rates with 3 or higher (CSU, Saddleback) A) ND, SED) of participation in broad course of study, college-going rates, a-g completion, and AP/IB participation				
Goal Applies to:	Schools: All					
	Applicable Pupil Subgroups:	All Students (including unduplicated)				

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LCAP Year 1: 2016-2017					
Measurable Sulf Clark Inc. Outcomes: Clark Inc. Nu AM AM Inc. Ma Sy: Ap Un Co De De De De Ma Re Inc. I	assroom instruction will reflect grade creased reclassification rate by 3% or umber of LTEL students will decreased MAO 1: Meet target MAO 2: Meet target and increase by 3 crease teachers appropriately credent aintain 100% student access to standard temperature interventions to meet the notiversal screening data will be gather ourseling support will be available for ecreased referrals for more restricted ecreased suspensions and expulsions ecreased special education identificate aintain District attendance rate of 96% reduce chronic absenteeism rate by .4 crease the number of students complicates the first students complicated ecrease MS and HS dropout rate continued expansion of CTE pathways	level standa ver previous by 2% ove 3% titialed and a lards-aligne risk students eeds of at-ried on an on sites programs stion 6 or higher 8 or higher 9 with 3 or light te with 3 or light ent course to	ment measures (including Sards, including integrated dies year. It previous year in Grades 5 assigned by 1% doinstructional materials isk students going basis at all sites If year in Grades 5 assigned by 1% doinstructional materials isk students going basis at all sites If year in Grades 5 assigned by 1% doingtonal materials isk students going basis at all sites		
A	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size and providing adequate instructional days for students.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230 Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$315,000

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		(Specify)	
Provide professional development for teachers and classified instructional staff on state standards, effective	Districtwid e	OR:	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410
instructional practices, assessment and data analysis.		_ Low Income pupils _ English Learners Foster Youth	Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500
		_ Foster Fouth _ Redesignated fluent English proficient	Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$500
		Other Subgroups: (Specify)	Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,700
			Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000
			Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$400,000
			NGSS professional development for teachers in 6th grade and high school biology 1000-1999: Certificated Personnel Salaries Base \$28,980
			NGSS professional development for elementary teachers during ACE days. \$0
Ensure state standards-aligned curriculum and materials	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$706,104
Provide professional development, technical support, and progress analysis in the area of digital literacy	Districtwid e	DR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	TIS TOSAs to provide professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base \$200,000
			Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000
			Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.	Districtwid e	_ All	Summer EL Support and CELDT Testing 1000-1999:

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		OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Personnel Salaries Supplemental \$91,000 Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$420,000
Provide program guidance, professional development, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Districtwid e	AllOR: _Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$145,000
English learner program operations	Districtwid e	OR: Low Income pupils X English Learners Foster Youth Redesignated fluent	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$259,124 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272
			Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000
		_ Other Subgroups: (Specify)	Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600
			Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000
			Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544
			Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725
			Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000
Support data-driven decision making to increase student learning.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464

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		English proficient _ Other Subgroups: (Specify)	
	OR: _ Low Income pupils _ English Learners	One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000	
		_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	Substitutes and materials for four days of professional development for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, socialemotional, and behavioral risk.	Districtwid e	<u>X</u> AII OR:	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000
		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000
			Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$35,000
			Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$74,000
			Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000
			Ticket To Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
Enhance screening tools and other assessments to identify and monitor students requiring interventions.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$40,000
			Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
			DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
Provide management and oversight of districtwide interventions and site support.	Districtwid e	<u>X</u> All OR:	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$367,328
		_ Low Income pupils	Site coordination additional assignment (including Student

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			Page 16 01 73
		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642
Provide interventions for foster students.	Districtwid e	AllOR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Academic tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	Districtwid e	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$2,373,545 OC STEM Partnership \$0
Provide college readiness and support program for potential first generation college attendees.	Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735

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Provide college readiness assessments and activities.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental \$120,000 PSAT Grades 10 and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$107,880
Increase the number of students with disabilities succeeding in general education classes.	Districtwid e	_ All OR: _ Low Income pupils _ English Learners Foster Youth	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education 8,000
		English proficient	TOSAs to provide mentoring and coaching to teachers to support students with disabilities access to effective instruction in core curriculum. 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	High Schools	X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Montly Saddleback College High School Partnership Council \$0

	LCAP Year 2 : 2017-2018
vnected Annual	Increased student proficiency in academic achievement measures (including

Measurable Outcomes:

Increased student proficiency in academic achievement measures (including SBA) by State growth targets or by 3% in all grade bands and subgroups.

Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes.

Increased reclassification rate by 3% over previous year.

Number of LTEL students will decrease by 2% over previous year in Grades 5-12

AMAO 1: Meet target

AMAO 2: Meet target and increase by 3%

Each site will have a defined MTSS plan in accordance with District guidelines to support student learners.

Universal screening data will be gathered on an ongoing basis at all sites.

Counseling support will be available for sites.

Decreased referrals for more restricted programs.

Decreased suspensions and expulsions and/or special education services.

Increase the number of students completing a-g by 3% from previous year.

Increase HS graduation rate

Decrease MS and HS dropout rate

Continued expansion of CTE pathways to reflect high wage/high demand industries/careers.

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

Annual Tech. Plan objectives will be met.

Classroom 1:1 device program will be expanded.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230 Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$315,000
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment, and data analysis.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Mileage 5000-5999: Services And Other Operating

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

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Provide program guidance, professional development, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Districtwid e	AllOR: _ Low Income pupils _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$145,000
	Districtwid e	_ All OR: _ Low Income pupils	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$259,124 Staff Secretary 2000-2999: Classified Personnel Salaries
		X English Learners	Supplemental \$67,272
		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000
			Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600
			Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000
			Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544
			Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725
			Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000
Support data-driven decision making to increase student learning.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464
Provide professional development for special education teachers on curriculum and effective instructional practices.	Districtwid e	_ All OR: _ Low Income pupils	One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated

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		_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	Personnel Salaries Medi-Cal \$3,000
			Substitutes and materials for four days of professional development for teachers in mild-moderate programs 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, social- emotional, and behavioral risk.	Districtwid e	X All OR:	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000
		_ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent	School Attendance Review Board and Alternative to Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000
		English proficient Other Subgroups:	Alternative to Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000
		(Specify)	Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$228,500
			Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000
			Ticket to Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
Enhance screening tools and other assessments to identify and monitor students requiring interventions.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$40,000
			Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
			DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
Provide management and oversight of District wide interventions and site support.	Districtwid e	wid X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$367,328
			Site Coordination and Additional Assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825
			Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642

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Provide interventions for foster students.	Districtwid e	AllOR: _Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$2,455,159 OC STEM Partnership \$0
Provide college readiness and support program for potential first generation college attendees	Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735
Provide college readiness assessments and activities.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 Coordinator, College and Career 1000-1999: Certificated

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		(Specify)	Personnel Salaries Supplemental \$120,000 PSAT Grade 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$160,500
Increase the number of students with disabilities succeeding in general education classes.	Districtwid e	AllOR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X_Other Subgroups: (Specify) Students with Disabilities	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000 TOSAs to provide mentoring and coaching to teachers to support students with disabilities access to effective instruction in core curriculum. 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development.	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000
Expand and enhance partnership with Saddleback College - expand college pathways with certified track while in high school.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Monthly Saddleback College High School Partnership Council \$0

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Expected Annual	Increased student proficiency in academic achievement measures (including SBA) by State growth targets or by 3% in all grade bands and
Measurable	subgroups.
Outcomes:	Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes.
	Increased reclassification rate by 3% over previous year.

LCAP Year 3: 2018-2019

Number of LTEL students will decrease by 2% over previous year in Grades 5-12

AMAO 1: Meet target

AMAO 2: Meet target and increase by 3%

Each site will have a defined MTSS plan in accordance with District guidelines to support student learners.

Universal screening data will be gathered on an ongoing basis at all sites.

Counseling support will be available for sites.

Decreased referrals for more restricted programs.

Decreased suspensions and expulsions and/or special education services.

Increase the number of students completing a-g by 3% from previous year.

Increase HS graduation rate

Decrease MS and HS dropout rate

Continued expansion of CTE pathways to reflect high wage/high demand industries/careers.

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

Annual Tech. Plan objectives will be met.

Classroom 1:1 device program will be expanded.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure effective learning conditions through reducing class size and providing adequate instructional days for students.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and date analysis.	Districtwid e	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Mileage 5000-5999: Services And Other Operating

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

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Provide program guidance, professional development, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Districtwid e	AllOR: _ Low Income pupils _X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$145,000	
English learner program operations	Districtwid e	All Director and Coordinator 1000-1999: Certificated Pe OR: Salaries Supplemental \$259,124		
		_ Low Income pupils X English Learners	Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000	
		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600	
			Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725	
			Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272	
			Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000	
			Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544	
			Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000	
Support data-driven decision making to increase student learning	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464	
Provide professional development for special education teachers on curriculum and effective instructional practices.	Districtwid e	_ All OR: _ Low Income pupils	One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated	

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	_ English Learners	Personnel Salaries Medi-Cal \$3,000	
	_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	_ Redesignated fluent English proficient X Other Subgroups:	Substitutes and materials for four days of professional development for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040
Provide interventions for students at academic, socialemotional, and behavioral risk.	Districtwid e	<u>X</u> AII OR:	Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000
		_ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent	School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000
		English proficient Other Subgroups:	Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$35,000
		(Specify)	Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$228,500
			Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000
			Ticket to Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500
Enhance screening tools and other assessments to identify and monitor students requiring interventions	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$40,000
			Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
			DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100
Provide management and oversight of districtwide interventions and site support. Districtwide e	Districtwid e	X All OR:	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$367,328
		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site coordination additional assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825
			Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642

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Provide interventions for foster students.	Districtwid e	All OR:Low Income pupilsEnglish Learners X_Foster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Academic tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	Districtwid e	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$79,816 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$115,000 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$1,636,773 OC STEM Partnership \$0
Provide college readiness and support programs for potential first generation college attendees.	Del Obispo, Kinoshita, AVMS, BAMS, MFMS, DJAMS, NHMS, Newhart, LRMS, SCHS, DHHS, CVHS, ANHS, SJHHS	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000 AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950 AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base \$96,735
Provide college readiness assessments and activities.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$5,000 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 Coordinator, College and Career 1000-1999: Certificated

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		(Specify)	Personnel Salaries Supplemental \$120,000 PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$160,500
Increase the number of students with disabilities succeeding in general education classes.	Districtwid e	AllOR: _ Low Income pupils _ English Learners	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000
		_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	TOSAs to provide mentoring and coaching to teachers to support students with disabilities access to effective instruction in core curriculum. 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development.	High Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	High Schools	X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Monthly Saddleback College High School Partnership Council \$0

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

	oal 2: Communicate with, and not community-specific decision		nts, parents,	employees, and communit	y members in Districtwide	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need: Increase parent engagement representative of the District's diverse student population Increase partnership engagement in educating CUSD students As measured by: Participation in District advisory meetings and Parent Support Network program (special education) Site parent engagement in PTSA Data from online communication tools, including Parent Portal Parent education participation						
Goal Applies	to: Schools: All Applicable Pupil Subgroups:	Applicable Pupil All Students, including all subgroups				
		•	L	CAP Year 1: 2016-2017		
Measurab	Expected Annual Measurable Outcomes: Outcomes: Comprehensive strategic communications plan implemented (Facebook, Capo Talk Communications, School Messenger) Increased participation by parents from underrepresented student groups in parent information and support activities as measured by: Increased parent education participation in programs such as Parent Institute for Quality Education (PIQE) Increased PTSA membership					
	Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Facilitate effe and stakehol	ective communications with CUders.	ISD families	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Salaries Base \$160,232 School Messenger 5800 And Operating Expenditu	sional/Consulting Services And
Ensure trans	lation of school documents for	schools with	Districtwid	All	Contracted translation se	ervices 5800: Professional/Consulting

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15% or more English learners.	е	OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services And Operating Expenditures Supplemental \$23,000
Facilitate communication, parent education, and engagement of parents of English learners.	Districtwid e	_AII OR:	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,147,755
		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000
			DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800
			Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200
			District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046
Provide Parent Support Network program to engage parents of students with special needs.	Districtwid e	All _OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000

LCAP Year 2: 2017-2018

Outcomes:

Expected Annual Comprehensive strategic communications plan implemented (Facebook, Capo Talk Communications, School Messenger)

Measurable Increased participation by parents from underrepresented student groups in parent information and support activities as measured by: Increased portal accounts

Increased parent education participation in programs such as Parent Institute for Quality Education (PIQE)

Increased PTSA membership

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilitate effective communications with CUSD families and stakeholders.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Public Information Officer 2000-2999: Classified Personnel Salaries Base \$160,232 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,582 LCAP Survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,200
Ensure translation of school documents for schools with 15% or more English leaners	Districtwid e	All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,000
Facilitate communications, parent education, and engagement of parents of English learners.		All_ OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,147,755 Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200 District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046

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Provide Parent Support Network program to engage parents of students with special needs	Districtwid e	AllOR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X_Other Subgroups: (Specify) Students with Disabilities	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000
	L	CAP Year 3: 2018-2019	
Expected Annual Measurable Outcomes: Increased participation by parents from Increased portal accounts Increased parent education participation participatio	n underrepre	esented student groups in pa	arent information and support activities as measured by:
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilities effective communications with CUSD families and stakeholders.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Public Information Officer 2000-2999: Classified Personnel Salaries Base \$160,232 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$114,582
Ensure translation of school documents for schools with 15% or more English learners.	Districtwid e	AllOR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,000
Facilitate communication, parent education, and engagement of parents of English learners.	Districtwid e	_ All _ OR:	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1.147.755

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		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental \$800
			Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$200
			District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental \$50,046
Provide Parent Support Network program to engage parents of students with special needs.	Districtwid e	AllOR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X_Other Subgroups: (Specify) Students with Disabilities	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000

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

Goal 3: Optimize facilities and learning environments for all students.					Related State and/or Local Priorities:	
GOAL 3:					COE only: 9 _ 10 _	
					Local : Specify	
Identified Need:	Identified Need: Develop long-term facilities improvement program Prepare for short and long-term facilities needs Enhanced anti-bullying programs.					
	As measured by: Williams Act data Facilities Inspection Tool (FIT) by site					
	Sto: Schools: All Applicable Pupil Subgroups:					
		L	CAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:						
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures	
, ,		Districtwid e	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred maintenance 5 Operating Expenditures	000-5999: Services And Other Base \$2,500,000	
				Routine Maintenance (C Classified Personnel Sal	lassified employees) 2000-2999: aries Base \$8,443,000	
					ervices and supplies) 5000-5999: rating Expenditures Base \$5,780,000	
					nt plan to increase facility energy apital Outlay State Defined	
				Facility sub-committee \$0		
Enhance learning bullying and/or cy	environment and effectively address ber bullying.	Districtwid e	X All OR:	Teacher training for Digit curriculum \$0	al Citizenship/Cyber Bullying	

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			Page 36 of 73		
		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for systematic bullying procedures \$0 Planning for Districtwide anti-bullying curriculum \$0 Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000		
	L	CAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes: Outcomes: Standards for facility maintenance (good repair) will be met. Williams Act facilities inspections will reflect compliance. Site discretionary supply accounts will return to baseline levels. Planning for implementation of anti-bullying/cyber-bullying curriculum					
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
Ensure that facilities are clean, safe, and functional.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000 Routine Maintenance (services and supplies) 2000-2999: Classified Personnel Salaries Base \$8,443,000 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000 Facility Sub-Committee \$0		
Enhance learning environment and effectively address bullying and/or cyber bullying.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0 Training for systematic bullying procedures \$0 Planning for Districtwide anti-bullying curriculum \$0 Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000		

	L	CAP Year 3: 2018-2019	rage or or ro			
Expected Annual Measurable Outcomes: Outcomes: Standards for facility maintenance (good repair) will be met. Williams Act facilities inspections will reflect compliance. Site discretionary supply accounts will return to baseline levels. Planning for implementation of anti-bullying/cyber-bullying curriculum						
Actions/Services	Actions/Services Scope of Service Pupils to be served within identified scope of service Budgeted Expenditures					
Ensure that facilities are clean, safe, and functional.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000			
			Routine Maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$8,443,000			
			Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,000			
			Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000			
			Facility Sub-Committee \$0			
Enhance learning environment and effectively address bullying and/or cyber bullying.	Districtwid e	X All OR: Low Income pupils English Learners Foster Youth	Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0			
			Training for systematic bullying procedures 1000-1999: Certificated Personnel Salaries Base \$0			
		_ Redesignated fluent	Planning for Districtwide anti-bullying curriculum \$0			
		English proficient Other Subgroups: (Specify)	Campus Supervisor and Student Supervisor training 2000- 2999: Classified Personnel Salaries Base \$5,000			

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 1: Students will demonstrate academic growth and proficiencies system ready for college and career. from prior year LCAP:	needed to ens	sure they leave the TK-12	Related State and/or Local Priorities: 1 X 2 X 3 4 X 5 X 6 7 8 COE only: 9 10 Local: Specify
Goal Applies to: Schools: All Applicable Pupil All Students (including unduplicate Subgroups:	 ed)		
Expected Annual Measurable Outcomes: 1. Increased student proficiency in academic achievement measures (including SBAC) by 3% in all grade bands and subgroups. 2. Classroom instruction will reflect grade level standards, including integrated digital literacy skills as measured by Bright Bytes or equivalent. 3. Increased reclassification rate by 3% over previous year. 4. Number of LTEL students will decrease by 2% over previous year in Grades 5-12 AMAO 1: Meet target AMAO 2: Meet target and increase by 3%	Annual Measurable	from the 2014-2015 school 1. CST Science 2013-2014 proficient scores decreased (89% to 86%). CST Science increased in grade 10 (77% increase was not met in sc Assessment (SBA) baseline exceeded the standard in Reviewed th	A to 2014-2015 advanced and d in grades 5 (81% to 78%) and 8 se advanced and proficient scores 6 to 78%). Expected outcome of 3% sience. Smarter Balanced 10 data (2014-2015) was 68% met or English language arts and 56% met or math. In appropriately assigned and 10 ge.25% of teachers were 10 credentialed in 2015-2016. All andards aligned instructional materials. It was conducted in October, 2015 for it all literacy data will be gathered 10 y-June, 2016. The seased by 1.9% from 9.9% to 11.8%. Increase was not met. The sease

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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.	Funding for VPSS and CSET testing and prep costs for teachers in core areas 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental 638,000 Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230	Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students. Fully implemented 180 student days. Decreased class size per negotiated agreement. Due to authorization of ESSA, efforts for HQT were redirected to other professional development areas.	Funding for VPSS and CSET testing and prep costs for teachers in core areas 5000-5999: Services And Other Operating Expenditures Title II \$0 Maintained student days at 180. 1000-1999: Certificated Personnel Salaries Supplemental \$638,000 Decreased class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230
Scope of Service X All		Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and data analysis.	Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500 Conferences and Training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000 Subs and additional assignment for	Provided professional development for teachers and paraprofessionals on state standards and effective instructional practices. Fully implemented instructional coaches, clerical support, conferences, training, mileage, printing, and other professional development/related activities focused on the State standards and quality instruction.	Instructional coaches 1000-1999: Certificated Personnel Salaries Base \$1,268,410 Clerical support 2000-2999: Classified Personnel Salaries Title II \$76,429 Conferences, training, mileage, printing 5000-5999: Services And Other Operating Expenditures Supplemental \$500 Subs and additional assignment for CCSS/ELD training 1000-1999:

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	CCSS/ELD training 1000-1999: Certificated Personnel Salaries		Certificated Personnel Salaries Base \$250,000
	Base \$250,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries		Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,676
	Supplemental \$45,000 Data meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000		Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000
Scope of Districtwide Service		Scope of Service Districtwide	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Ensure state standards-aligned curriculum and materials	Curriculum Specialists (K-5 and 6- 12) 1000-1999: Certificated Personnel Salaries Supplemental \$585,415	Fully implemented State standards- aligned curriculum and materials.	Curriculum Specialists (K-5 and 6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$672,480
Scope of Service Districtwide		Scope of Service Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development, technical support, and progress analysis in the area of digital literacy	TIS TOSAs to provide professional development and technical support for elementary and secondary digital	Provided professional development, technical support, and progress analysis in the area of digital literacy.	TIS TOSAs 1000-1999: Certificated Personnel Salaries Base \$230,796 Technical and training support for

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	literacy 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Brightbytes or equivalent 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000	TIS TOSAs provided Chromebook and digital literacy training across the District and worked with Curriculum Specialists to incorporate digital literacy into CUSD curriculum. Training User Support Specialist (TUSS) and Lead TUSS managed Google domain, electronic learning programs, and assisted with the repair of Chromebooks. Bright Bytes was used for data collection, and principal training to access data to guide planning and instruction in digital literacy and digital citizenship and the four C's.	elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Brightbytes 5800: Professional/Consulting Services And Operating Expenditures Base \$65,279
Scope of Districtwide Service		Scope of Service Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students	Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$60,000	Successfully implemented the 2015 Summer EL support sessions, using testing technicians and providing additional assignment to teachers.	Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$90,808
	Testing technicians 2000-2999: Classified Personnel Salaries Supplemental \$35,000	Utilized secondary ELD sections to provide designated ELD, and purchased instructional materials for	Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408
	Secondary ELD sections 1000- 1999: Certificated Personnel Salaries Supplemental \$200,000	ELD instruction and CELDT readiness.	Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$172,469

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Scope of Service Districtwide		Scope of Service Districtwide	
All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)		AllOR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide program guidance, professional development, and support for teachers and	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$100,000	Fully implemented the use of ELD Advisors to support ELD; enhanced the scope and expertise of ELD advisors	ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$144,372
paraprofessionals serving EL students with a focus on ensuring access to CCSS and ELD-aligned instruction	Subs for task force meetings 1000- 1999: Certificated Personnel Salaries Supplemental \$3,000	through professional learning to support redesignation and appropriate program placement.	Subs for task force meetings 1000- 1999: Certificated Personnel Salaries Supplemental \$0
	Subs for task force meetings 2000- 2999: Classified Personnel Salaries Supplemental \$500	The anticipated Task Force was not needed as a separate body as the work was integrated into ELD Advisor meetings.	Subs for task force meetings 2000- 2999: Classified Personnel Salaries Supplemental \$0
		ineetings.	
Scope of Districtwide Service		Scope of Service Districtwide	
All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)		All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	
EL Program Operations	Director and Coordinator 1000- 1999: Certificated Personnel Salaries Supplemental \$186,884	Program operations were fully implemented in order to support schools in their efforts to ensure EL students are assessed and receive	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$143,389
	Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$64,400	access to ELD instruction and state standards aligned instruction.	Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$64,685

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	Office supplies 4000-4999: Books And Supplies Supplemental \$4,297 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$37,516 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$120,000 Bilingual Intermediate Office		Office supplies 4000-4999: Books And Supplies Supplemental \$10,000 Printing 5700-5799: Transfers Of Direct Costs Supplemental \$600 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$22,121 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$65,908 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel
	Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,382 Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$30,000		Salaries Supplemental \$58,390 Bilingual Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$38,459 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$18,402
Scope of Service All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)		Scope of Service All OR:Low Income pupils X English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	опристепа фто, тод
Support data-driven decision making to increase student learning.	Analyst 2000-2999: Classified Personnel Salaries Base \$77,600	A second analyst was hired to support school sites with accessing data to increase ability to adjust instruction and intervene to increase student learning.	Analyst 2000-2999: Classified Personnel Salaries Supplemental \$38,681
Scope of Service Districtwide		Scope of Service Districtwide X All OR:	

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_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development for special education teachers on curriculum and effective instructional practices.	One day collaboration and professional development on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000 Substitutes and materials for four days of professional development for teachers in mild moderate programs 1000-1999: Certificated Personnel Salaries Medi-Cal \$7,040	Provided professional development for special education teachers on curriculum and effective instructional practices. Did not complete substitutes and materials for four days of professional development for teachers in mild moderate programs. Professional development was completed after school. More in depth training and release days will be completed in 2016-2017 based on teacher input.	Completed one day collaboration and professional development on Unique Learning Systems (ULS) and assessment for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$3,000 Subs and materials for four days of professional development for teachers in mild moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$0
Scope of Districtwide Service		Scope of Service Districtwide	
All OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities		All OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	
services, and expenditures will be made as a result of reviewing property past progress and/or changes to goals? Lea Adv to b prov	guage development were provided in 20 per language levels at reduced class siz rner Task Force was not needed as a sisor meetings. The English Learner Tase integrated into the ELD Advisor meetivide leadership with the ELA/ELD standard CUSD Board of Trustees adopted three	e an area of focus. Supplemental middle and 15-2016, however due to the need to focuses, additional supplemental sections will be eparate body in 2015-2016 as planned as sk Force will not continue as a separate bongs. A new Coordinator, English Learner and and integrated and designated English e Wildly Important Goals (WIGs) in 2015-2 LCAP goals will be reduced from five to the	is on effectively staffing classes with be provided in 2016-2017. The English the work was integrated into ELD ody in 2016-2017 and work will continue Services will be hired in 2016-2017 to sh language development.

The actions from this goal will fall under Goal 1 in the 2016-2017 LCAP.

Original Goal 2: Provide interventions for academically, behaviorally, and social/emotionally at risk students. GOAL 2 from prior year LCAP:		Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to: Schools: All Applicable Pupil All Students, including all subgroups:	ps	
Expected Annual Measurable Outcomes: 1. Each site will have a defined MTSS plan in accordance with District guidelines to support student learners. 2. Universal screening data will be gathered on an ongoing basis at all sites. 3. Baseline counseling data will be collected on individual and small group counseling, and parent and classroom presentations. 4. Decreased referrals for more restricted programs. 5. Decreased suspensions and expulsions and/or special education services. 6. Decrease chronic absenteeism rate (9.9% of students in 2013-2014 were chronically absent).	Annual Measurable Outcomes: Coutcomes: Early literacy skills ass gathered in 2016-2017 Courriculum, and 6,000 lemotional lessons to 30 curriculum, and 6,000 lemoti	counselors presented targeted, social- 0,941 K-8 students using the Second Step high school students using the Signs of iseline bullying reports for 2014-2015 is all, social-emotional intervention groups harry school sites and 12 middle school decial Education referrals in 2013-2014. 1014-2015. Streased from 2.0% in 2013-2014 to 1.9% on rate remained the same at 0.1% from 15. CUSD rates for suspension for 2014- trange County (2.3%) and California on rates are near Orange County and the
Planned Actions/Services		ons/Services
Budgeted Expenditures	- Actual Act	Estimated Actual Annual Expenditures

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Provide interventions for students at academic risk	Additional sections for secondary sites for credit recovery 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$1,496,625 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000 Alternative To Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000 Social-emotional curriculum for counselor use 4000-4999: Books And Supplies Supplemental \$140,000	Fully implemented interventions for students at academic risk. Academic intervention classes were implemented at high schools for credit deficient students. Additional counselors were hired to provide social-emotional support to students. Counselors conducted lessons with Second Step (K-8) and Signs of Suicide (grade 10) curriculum, assisted with social, emotional, and behavioral development, and whole school prevention and small group and individual intervention. SARB and ATS Counselor monitored SARB letters, provided school support for DA meetings and hearings, and provided social-emotional counseling for ATS program. ATS Teacher supported general and special education students in the ATS program with goal setting and academics. Credit Recovery was offered at all high schools for students to make up credits to graduate and/or to get back on the ag track if failed an a-g class.	Additional sections for secondary sites 1000-1999: Certificated Personnel Salaries Supplemental \$80,226 Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$1,535,938 School Attendance Review Board and Alternative To Suspension Counselor Support 1000-1999: Certificated Personnel Salaries Base \$ Alternative To Suspension Support 2000-2999: Classified Personnel Salaries Base \$35,000 Social-emotional curriculum for counselor use 4000-4999: Books And Supplies Supplemental \$114,563 Teacher additional assignment for Credit Recovery program 1000-1999: Certificated Personnel Salaries Supplemental \$99,935
Scope of Service X All		Scope of Service X All	

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Enhance screening tools and other assessments to identify and monitor students requiring interventions	MTSS supplies, materials & assessments 4000-4999: Books And Supplies Supplemental \$85,000 Administer CA Healthy Kids Survey 4000-4999: Books And Supplies Base \$6,072	Identified screening tools and other assessments to identify and monitor students requiring interventions. Based on the grade 1-5 intervention pilot, Passport curriculum materials were purchased for implementation in 2016-2017. In addition, electronic DIBELS Next assessments were purchased for intervention teachers as well as Ticket To Read licenses for every elementary site so all elementary students will receive individual reading support. Purchased small group counseling resources and created District school counseling library for counselor checkout. CA Healthy Kids Survey was administered to students in grades 7, 9, and 11. 50 parents and 50 students ages 1-5 years participated in the Child Behavior Pathways 8-week pilot program for behavior assessment and intervention.	MTSS supplies, materials, & assessments 4000-4999: Books And Supplies Supplemental \$539,615 Administer CA Healthy Kids Survey 4000-4999: Books And Supplies Base \$6,072 Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide management and oversight of	Director and Coordinators 1000-	Implemented management and	Director and Coordinators 1000-1999:

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districtwide interventions and site support	1999: Certificated Personnel Salaries Supplemental \$352,370	oversight of districtwide interventions and site support.	Certificated Personnel Salaries Supplemental \$353,201
	Site coordination additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$200,000	Director, Intervention, Coordinators of Credit Recovery and SST, and Sr. Staff Secretary in place.	Site coordination and additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$11,206
	Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,000	Coordination and additional assignment was for school counselor showcase for community outreach and for Lead	Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$68,887
		Counselor to support development of school counseling program (communication tools and assessment systems).	Progressive Discipline Task Force 1000-1999: Certificated Personnel Salaries Supplemental \$5,983
		A Progressive Discipline Task Force was convened to develop proactive intervention strategies to support all students in positive behavior systems.	
Scope of Districtwide Service		Scope of Districtwide Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide interventions for foster students	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000	Provided academic tutoring intervention and after school care for foster students. Conducted outreach to parents and foster liaisons.	Academic tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000
Scope of Districtwide Service		Scope of Districtwide Service	
_ All		_ All	

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

Original Goal 3: Increase the number of K-12 student offerings reflecting a broom on-track to graduate from high school college and career ready year LCAP:	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify	
Goal Applies to: Schools: All Applicable Pupil All Students (including unduplicate Subgroups:	ed)	
Expected Annual Measurable Outcomes: 1. Increase the number of students completing a-g by 3% from previous year. 2. Increase HS graduation rate 3. Decrease MS and HS dropout rate 4. Increase number of students taking Advanced Placement classes. Corrected number tested in 2013-2014 was 4,034. 5. Increase Advanced Placement pass rate. Corrected pass rate for 2013-2014 was 78.4%. 6. Naviance participation with 3 activities each in 10th and 11th grades, and 2 activities in 12th grade 7. Continued expansion of CTE pathways to reflect high wage/high demand industries/careers. 8. Ensure that 11th grade students take the PSAT. 9. EAP results will reflect a 3% increase over the prior year in students identified as "college ready".	Annual Measurable CUSD a-g rate without CUSD a-g rate without 54.9%. Official CDE 20 (including charter school a-g rate without charter which is an increase of 2. High school graduati 2014-2015 was 96.6%. rate has been consister The English learner stu 88.3% in 2013-2014 to 3. Middle school drop of three students in grade as middle school dropool leaving CUSD) in 2013-students in grade 8 for middle school dropouts revised at a later date of High school drop out ra 2015 it was 1.4% which 4. Number of students to was 4,034 and in 2014-184 students. 5. AP pass rate for 2015-78.7% which is an increase of 19th). 7. Two additional CTE pass rate in the control of 19th.	on rate in 2013-2014 was 96.8%% and in Although it dipped by .2%, CUSD grad tly above 96% over the past five years. dent group increased grad rate from 39% in 2014-2015. It rate - seven students in grade 7 and 8 for a total of 10 students were reported uts (no reported school entry after 2014. Zero students in grade 7 and two a total of two students were reported as in 2014-2015 (This CDE data may be ue to CALPADS reporting). It is a decrease of .5%. It is a decrease of .5%.

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		pathways; In 2015-2016 8. PSAT was offered to College Board schedulir 9. EAP "college ready" r	ate in 2013-2014 was 42% in English in math. In 2014-2015, it was 41% in
51 14 11		ear: 2015-16	10
Planned Action		Actual Actio	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide a program reflecting a broad course of study including STEM, CTE, VAPA and electives.	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$28,000	Provided a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	Supplemental instructional materials 4000-4999: Books And Supplies Supplemental \$28,000
	Secondary sections in support of a broad course of study (CTE, STEM, VAPA, Electives) 1000-1999: Certificated Personnel Salaries Supplemental \$260,000	Supplemental music instructional materials were purchased for Title 1 schools. Supplemental visual arts materials were purchased for the South Orange County School of the Arts at Dana Hills High School.	Secondary sections in support of a broad course of study (CTE, STEM, VAPA, Electives) 1000-1999: Certificated Personnel Salaries Supplemental \$178,425
	Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$141,809		Executive Director, CTE 1000-1999: Certificated Personnel Salaries Supplemental \$153,492
	VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$88,000 VAPA Coordinato offerings throughe		VAPA Coordination 1000-1999: Certificated Personnel Salaries Supplemental \$55,532
	VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$22,000	school.	VAPA Coordination 1000-1999: Certificated Personnel Salaries Title II \$0
Scope of Districtwide Service		Scope of Service Districtwide	
X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

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Scope of Service High Schools X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service High Schools X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Increase the number of students with disabilities succeeding in general education classes.	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8000 TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000	Enhanced the success of students with disabilities in general education classes. Provided Capistrano Behavior Intervention Training and Capistrano Autism training to general education and special education teachers. TOSAs and Autism Specialists followed up and assisted with support for behavior, social-emotional and academic strategies and behavior plans.	Provide professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$8,000 TOSAs to support SWD access to effective instruction in core curriculum 1000-1999: Certificated Personnel Salaries Special Education \$400,000
Scope of Service AllOR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X_Other Subgroups: (Specify) Students with disabilities		Scope of Service AllOR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development	Pacing Guide Development 1000- 1999: Certificated Personnel Salaries Base \$4,000	Expanded broad course of study through shifts from accelerated classes to honors classes with pacing guide development.	Pacing Guide Development 1000- 1999: Certificated Personnel Salaries Base \$4,000

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		Created Curriculum Alignment Guides (CAGs) and Standards Schedules for core four classes; added two honors classes and planned for an additional two honors classes for 2016-2017.		
Scope of Service High Schools X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service X All		
Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	Monthly Saddleback College High School Partnership Council \$0	Expanded and enhanced partnership with Saddleback College. Consolidated offerings within CTE and ROP for clear articulation leading to a degree or certificate; planning for dual enrollment.	Monthly Saddleback College High School Partnership Council \$0	
Scope of Service High Schools X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service High Schools X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		
What changes in actions Goal 3 focused on providing a broad course of study for students to be college and career ready. Career technical education				

What changes in actions, made as a result of reviewing past progress and/or changes to goals?

Goal 3 focused on providing a broad course of study for students to be college and career ready. Career technical education services, and expenditures will be was expanded in 2015-2016 and will continue to be enhanced through a CTE Incentive Grant where all pathways will benefit. A culinary classroom will be added at Dana Hills High School, a CISCO Academy at San Clemente, and an English lab at Capistrano Valley High School. Due to this expansion, LCFF Supplemental funding for supplemental sections and materials for broad course of study have been redirected to other priority areas.

Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 1 in the 2016-2017 LCAP.

Original Goal 4: Expand parent and community engagement to include representation of all students. GOAL 4 from prior year LCAP:				Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to: Schools: All Applicable Pupil Subgroups:	All Students (including unduplicate	ed)		
	nmunications including leveraging website, I other digital forms of communication on by parents from underrepresented of information and support activities Actual 1. Hired new Public Information Officer who develop and implement a comprehensive struction communications plan, (2) utilize Facebook, (2) outcomes: external Capo Talk communications email from the communication of the com		a comprehensive strategic butilize Facebook, (3) enhance the nunications email from 25% to 31% and ple, and (4) increased use of School mily communication tool. ated in the LCAP Parent Survey. 47 Spanish and 123 parents were from arners from three schools graduated from the graduated program in 2013-2014. 453 are from eight schools graduated from program in 2014-2015. The days of the graduated from the program in 2014-2015. The days of 3,072 averaged 54% with accounts in 2014-	
		ır: 2015-16		
Planned Acti			Actual Action	
Facilitate effective communications with CUSD families and stakeholders	survey 5000-5999: Services And Other Operating Expenditures	vith CUSD fam Partnered with	ctive communications ilies and stakeholders. OCDE to develop and P parent, staff, and	Estimated Actual Annual Expenditures Engagement through online LCAP survey 5000-5999: Services And Other Operating Expenditures

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

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	Other Operating Expenditures Supplemental \$30,000 DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$1,000 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$500	Services Liaisons at all school sites with 15% or more English learners and provided support at other sites. Fully implemented Parent Institute for Quality Education (PIQE) at three high schools, one middle school and one elementary school. Classes were placed regionally and available to all parents of English learners. Fully implemented translation at District	Services And Operating Expenditures Supplemental \$59,000 DELAC childcare 2000-2999: Classified Personnel Salaries Supplemental \$750 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental \$100
Scope of Service All OR:Low Income pupils X English LearnersFoster Youth X Redesignated fluent English proficientOther Subgroups: (Specify)		Fully implemented translation at District meetings. Scope of Districtwide AllOR:Low Income pupils X English LearnersFoster Youth X Redesignated fluent English proficientOther Subgroups: (Specify)	
Conduct parent education on state standards through Parent University sessions in English Language Arts and Math for parents of elementary, middle, and high school students Scope of Districtwide	Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	Was unable to conduct Parent University sessions as planned due to unavailability of personnel but sessions will be offered in 2016-2017 through the new College and Career Center. Scope of Districtwide Service	Certificated additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$0
X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	

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

What changes in actions, made as a result of reviewing past progress and/or changes to goals?

Goal 4 focused on expanding parent and community engagement to represent all students. The LCAP surveys developed services, and expenditures will be and implemented in 2015-2016 increased CUSD's engagement of parents, staff, and middle and high school students. The District felt this information was very valuable in informing the LCAP and plans to engage parents, staff and secondary students in LCAP surveys every other year, therefore, the survey action will not be represented in 2016-2017, but will reappear in Year 2: 2017-2018. All other efforts such as bilingual liaisons, parent education, and translation were effective in enhancing communication and building partnerships between the school and home and will continue in 2016-2017.

> The District will be establishing a college and career center and Parent University activities will be conducted through that venue in 2016-2017.

Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 2 in the 2016-2017 LCAP.

	All Students (including unduplica	d staff technolog		Related State and/or Local Priorities: 1 X 2 3 4 5 6 7 8 COE only: 9 10 Local : Specify
Expected Annual 2. Williams Act facilities inspections will reflect compliance. Measurable Outcomes: Outcomes: 1. Standards for facility maintenance will be met. 2. Williams Act facilities inspections will reflect compliance. 3. Annual Tech Plan objectives will be met. 4. Classroom 1:1 device program will be expanded (See Tech Plan). 5. Site discretionary supply accounts will continue at baseline levels. 6. Implementation of anti-bullying/cyber-bullying curriculum Actual Annual Schools scored Exemplary. Measurable Outcomes: 0. Villiams Act facilities inspections will reflect compliance. Annual Measurable Outcomes: 1. FIT scores for all schools schools scored Exemplary. 2. Kinoshita and Viejo second Deficiencies at Viejo were objectives have been redired to be an objective objectives have been redired to be an objective objective and were also enhared. 5. Site discretionary supply levels and were also enhared. 6. San Clemente High Schools implemented Director, Safety and Studenties.			cored in Good repair status on the FIT.	
·	LCAP Ye	ar: 2015-16		
Planned Action	ons/Services		Actual Actio	ns/Services
	Budgeted Expenditures			Estimated Actual Annual Expenditures
solution 5000-5999: Services And Other Operating Expenditures Base \$330,000 Inventory baseline and maintenance (additional assignment) 2000-2999: departments from Rusiness Personnel (additional additional additi		to manage assets/inventory of instructional equipment and materials.		Online digital tracking and repository solution 5000-5999: Services And Other Operating Expenditures Base \$72,548
		Inventory baseline and maintenance (additional assignment) 2000-2999: Classified Personnel Salaries Base \$0		

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	_	\$60,000		
Scope of Service	Districtwide		Scope of Districtwide Service	
proficient	earners		X_All	
Provide dig and studen	ital tool access to teachers ts.	Purchase of digital devices 4000- 4999: Books And Supplies Base \$650,000	Provided digital tool access to teachers and students: Chromebooks, carts, headphones, and mice	Purchase of digital devices 4000- 4999: Books And Supplies Base \$650,000
Scope of Service	Districtwide		Scope of Districtwide Service	
proficient	earners		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure that and function	t facilities are clean, safe, nal	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,000,000	Ensured that facilities are clean, safe, and functional. Fully implemented deferred and routine maintenance.	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,000,000
		Routine maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$7,415,000	Developed Prop. 39 energy grant plan to improve District energy efficiency to lower utility costs.	Routine maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$8,443,,000
		Routine maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$4,456,000	Conducted four Facility Forums and a Facility Survey to develop consensus report on District facility needs.	Routine maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,,000
		Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State		Implement Prop 39 energy grants to increase facility energy efficiency 6000-6999: Capital Outlay State

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	Defined \$2,098,000		Defined \$330,000
	Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443		Campus and Student Supervision 2000-2999: Classified Personnel Salaries Base \$282,443
	Facilities Forum - September 2015 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000		Facilities Forums and Facilities Survey 5800: Professional/Consulting Services And Operating Expenditures Base \$75,996
Scope of Districtwide Service		Scope of Districtwide Service	
X_All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Site allocation for instructional resources	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$323,500	Implemented site allocations for instructional resources. Sites were allocated funding back to baseline allocations.	Baseline allocations for supplies/materials 4000-4999: Books And Supplies Base \$319,609
Scope of Districtwide Service		Scope of Districtwide Service	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
What changes in actions,	cilities continue to be a focus for CUSD.	CUSD held four Facilities Forums and co	nducted a Facilities Survey in 2015-

past progress and/or changes to goals?

services, and expenditures will be 2016 and will continue to engage the community in 2016-2017 around this topic. In addition, in 2016-2017 CUSD will made as a result of reviewing conduct its own Facilities Inspection Tool reviews instead of contracting out for this service so CUSD staff are aware of the standards for good repair. The work will not only be centered on repairing the deficiencies, but will also focus on proactive planning due to staff having a better understanding of good repair.

Due to the adoption of the WIGs and the three new LCAP goals, the actions from this goal will fall under Goal 3 in the 2016-2017 LCAP.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:

\$10,306,046

Capistrano Unified School District has budgeted \$7,924,989 of the \$10,306,046 LCFF Supplemental funds to address the priorities for all students but principally meets the needs of English Learners, Low-Income, and Foster Youth students. All requests for expending funds go through an approval process through an administrator overseeing that funds are spent to support these student groups:

Goal 1: To increase post-secondary options for all students, the following actions/services will be implemented for all students, including unduplicated students: Class size reduction, 180 student days, Professional development for all teachers (including use of Curriculum Specialists) with emphasis on providing standards-based high quality instruction, including Tier I interventions for all students. The described actions and services are in alignment with concepts discussed in the Blueprint for Great Schools and ELA/ELD California Framework (Professional learning is the vehicle for all school staff to learn to effectively implement the curricular and instructional practices proposed in this framework, Ch 11, p. 4). Additional research to support the above actions and services for Goal 1 include: CA CCSS ELA Appendices A-C; Do low attaining and younger students benefit most from small classes? Results from a systematic observation study of class size effects on pupil engagement and teacher pupil interaction, UK 2008; 30-100 hours Professional learning in the Learning Profession, NSDC report, 2009; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (professional development has an effect size of 0.62 which is in the zone of desired effects).

The following actions/services will also be implemented for all students including unduplicated students: Student access to interventions (academic, behavioral, and social) through a Multi-Tiered System of Support (MTSS) including counseling, Data Analyst to assist school sites with student assessment data to identify students for intervention, school site MTSS coordination, intervention staff, and credit recovery programs. Additional research to support the above actions and services include: Removing barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School Social Work Assn. of America and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013; Transforming Student and Learning Supports: Developing a Unified, Comprehensive, and Equitable System, 2015; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (response to intervention has an effect size of 1.07 and early intervention has an effect size of 0.47 which are both in the zone of desired effects).

In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support, Naviance implementation, PSAT, and Career Technical Education and Visual and Performing Arts program development and coordination. Additional research to support the districtwide CTE and VAPA actions and services include: CTE Pathways Initiative Annual Report 2013; Transforming Teaching through Arts Integration, 2014; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz).

Use of funds for unduplicated pupils: The District has determined based on the research outlined above and stakeholder input that these actions and services are the most

effective use of funds to meet the goals.

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

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

2.78 %

Capistrano Unified School District has developed a plan to utilize \$2,488,474 of the \$10,306,046 LCFF Supplemental Funds to specifically to meet the needs of English learners, low-income, and foster youth students by allocating money for a variety of targeted programs and services including:

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

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

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

Section 4: Expenditure Summary

Total Expenditures by Funding Source									
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total			
All Funding Sources	28,009,716.0 0	28,443,788.0 0	38,635,589.0 0	33,147,523.0 0	37,790,937.0 0	109,574,049. 00			
	0.00	0.00	0.00	0.00	0.00	0.00			
Base	17,688,990.0 0	19,574,126.0 0	19,002,091.0 0	13,222,091.0 0	19,002,091.0 0	51,226,273.0 0			
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00			
CTE Incentive Grant	0.00	0.00	2,373,545.00	2,455,159.00	1,636,773.00	6,465,477.00			
Educator Effectiveness	0.00	0.00	315,000.00	315,000.00	0.00	630,000.00			
Medi-Cal	30,040.00	8,000.00	30,040.00	30,040.00	30,040.00	90,120.00			
Special Education	408,000.00	408,000.00	408,000.00	408,000.00	408,000.00	1,224,000.00			
State Defined	2,098,000.00	330,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.0 0			
Supplemental	7,656,186.00	8,047,233.00	10,413,463.0	10,623,783.0 0	10,620,583.0	31,657,829.0 0			
Title I	0.00	0.00	6,950.00	6,950.00	6,950.00	20,850.00			
Title II	128,500.00	76,429.00	86,500.00	86,500.00	86,500.00	259,500.00			
Title III	0.00	0.00	0.00	0.00	0.00	0.00			

Total Expenditures by Object Type								
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total		
All Expenditure Types	28,009,716.0 0	28,443,788.0	38,635,589.0 0	33,147,523.0 0	37,790,937.0 0	109,574,049. 00		
	0.00	0.00	0.00	0.00	0.00	0.00		
1000-1999: Certificated Personnel Salaries	7,875,783.00	7,640,892.00	10,615,857.0	10,735,357.0	10,455,357.0	31,806,571.0 0		
2000-2999: Classified Personnel Salaries	9,529,259.00	10,433,950.0 0	10,430,288.0	10,465,288.0 0	10,430,288.0	31,325,864.0 0		
4000-4999: Books And Supplies	1,236,869.00	1,667,859.00	2,453,545.00	2,535,159.00	1,716,773.00	6,705,477.00		
5000-5999: Services And Other Operating Expenditures	7,000,090.00	7,958,595.00	8,435,335.00	2,655,335.00	8,435,335.00	19,526,005.0 0		
5700-5799: Transfers Of Direct Costs	0.00	600.00	0.00	0.00	0.00	0.00		
5800: Professional/Consulting Services And Operating Expenditures	269,715.00	411,892.00	700,564.00	756,384.00	753,184.00	2,210,132.00		
6000-6999: Capital Outlay	2,098,000.00	330,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.0		

Total Expenditures by Object Type and Funding Source

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Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-2017	2017-2018	2018-2019	2016-2017- 2018-2019 Total
All Expenditure Types	All Funding Sources	28,009,716. 00	28,443,788. 00	38,635,589. 00	33,147,523. 00	37,790,937. 00	109,574,04 9.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,828,410.0	1,759,206.0 0	1,636,390.0 0	1,601,390.0 0	1,636,390.0	4,874,170.0 0
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00	315,000.00	315,000.00	0.00	630,000.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	30,040.00	8,000.00	30,040.00	30,040.00	30,040.00	90,120.00
1000-1999: Certificated Personnel Salaries	Special Education	408,000.00	408,000.00	408,000.00	408,000.00	408,000.00	1,224,000.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	5,587,333.0 0	5,465,686.0 0	8,226,427.0 0	8,380,927.0 0	8,380,927.0 0	24,988,281. 00
1000-1999: Certificated Personnel Salaries	Title II	22,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	7,950,043.0 0	8,840,443.0 0	8,688,232.0 0	8,723,232.0 0	8,688,232.0 0	26,099,696. 00
2000-2999: Classified Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,492,716.0 0	1,517,078.0 0	1,655,556.0 0	1,655,556.0 0	1,655,556.0 0	4,966,668.0 0
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	86,500.00	76,429.00	86,500.00	86,500.00	86,500.00	259,500.00
4000-4999: Books And Supplies	Base	979,572.00	975,681.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	CTE Incentive Grant	0.00	0.00	2,373,545.0 0	2,455,159.0 0	1,636,773.0 0	6,465,477.0 0
4000-4999: Books And Supplies	Supplemental	257,297.00	692,178.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Base	6,786,250.0 0	7,857,521.0 0	8,381,735.0 0	2,601,735.0 0	8,381,735.0 0	19,365,205. 00
5000-5999: Services And Other Operating Expenditures	Supplemental	193,840.00	101,074.00	53,600.00	53,600.00	53,600.00	160,800.00

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5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	600.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	144,715.00	141,275.00	265,734.00	265,734.00	265,734.00	797,202.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	125,000.00	270,617.00	427,880.00	483,700.00	480,500.00	1,392,080.0
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	6,950.00	6,950.00	6,950.00	20,850.00
6000-6999: Capital Outlay	State Defined	2,098,000.0 0	330,000.00	6,000,000.0	6,000,000.0 0	6,000,000.0	18,000,000. 00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

01-13-15 [California Department of Education]