

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Capistrano Unified School District has an enrollment of over 48,000 in Transitional Kindergarten through grade 12 and adult transition. The District is located in a suburban area of south Orange County and has 34 elementary schools, 12 middle schools, six comprehensive high schools, and six alternative programs. The student demographics are as follows: 57% White, 26% Hispanic, 6% Asian, 2% Filipino, and 9% Other. 10% of students are English learners, 22% are socioeconomically disadvantaged, <1% are foster youth, and 10% are students with special needs. The vision of the District is An Unwavering Commitment to Student Success and the mission is To prepare our students to meet the challenges of a rapidly changing world.



LCAP HIGHLIGHTS

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



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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

After review of the CA School Dashboard's Equity, Status and Change, and Student Group Reports for the District, performance for the All Students group was strong overall, as all state indicators are blue and green and no student groups were red. Particular strengths identified are in the mathematics 3-8, suspension rate, and graduation rate indicators. For the mathematics 3-8 indicator, all student groups performed within one color above or below the All Students performance, therefore, there is not a large gap in performance. For the suspension indicator, eight out of 10 student groups are in the blue and green. There is only one student group in orange that is two colors away from where the All Students group performed, so overall, student group rates are similar to All Student rates. The graduation rate is in the Very High status area and all six comprehensive high schools are blue. Six of eight student groups are in the blue and green and there are only two student groups that are two or more colors away from the All Students group. The District plans to build on this progress with continued focus on Great First Instruction, Professional Learning Communities, Multi-Tiered System of Support, and the use of data to drive decisions.

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

GREATEST NEEDS

The District had no state or local indicators for which overall performance was at the red or orange performance level. All indicators were at the blue or green performance levels.

During 2016-2017 school year, the State made it optional to upload Local Indicator measures and outcomes to the CA School Dashboard website. District staff formed committees for the Parent Involvement, School Climate, and State Standards local indicators to identify a measure and make a recommendation to the school board. The Basic Services local indicator will be measured with Facilities Inspection Tool (FIT) reports and Instructional Materials sufficiency information contained in the School Accountability Report Card (SARC) for each school. Recommendations were approved by the school board in May and will be implemented in the fall of the 2017-2018 school year. The results will be reported to the school board following the implementation and then the data will be reported/uploaded to the CA School Dashboard website.

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

PERFORMANCE GAPS

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

For the Suspension Rate indicator, the African American student group was two performance levels (orange) below the All Students group (green).

For the Graduation Rate indicator, the Students with Disabilities group was three performance levels (orange) below the All Students groups (blue).

For the ELA 3-8 indicator, the Pacific Islander student group (orange) was two student groups below the All Students groups (green). Districtwide, this represents 34 students who averaged 3.3 points below level 3.

Further analysis indicates that the English Learner, Socioeconomically Disadvantaged, and Students with Disabilities student groups scored at least 30 points below level 3 on the ELA 3-8 indicator. Therefore the District is focusing on increasing and improving services for these student groups in English language arts.

To address these performance gaps, the District is implementing actions and strategies focused on Great First Instruction, Professional Learning Communities, and Multi-Tiered Systems of Support.

INCREASED OR IMPROVED SERVICES

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

The District will continue three actions to increase and improve services for low-income students, English learners, and foster youth:

1. School Counseling - social-emotional, academic and behavior counseling services provided at all elementary, middle and high schools
2. Supplemental Secondary English Language Development Sections - off-ratio sections for identified middle and high schools to accommodate lower class sizes in English language development classes determined by student’s language level.
3. Tutoring and after school support for Foster Youth - after school individual tutoring services and after school programs to provide academic support

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$479,079,816
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$231,629,604.00

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

\$12.8 million is used for payments to the County and other Districts and transfers to the Regional Occupational Program for the education of CUSD students.

\$235.7 million is used for classroom staff (Teachers and Instructional Aides).

\$388,420,586

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increased student proficiency in academic achievement measures (including SBA) by State growth targets or 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.
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
5. AMAO 1: Meet target
6. AMAO 2: Meet target and increase by 3%
7. Increase teachers appropriately credentialed and assigned by 1%
8. Maintain 100% student access to standards-aligned instructional materials
9. Systematic approach for identifying at-risk students
10. Appropriate interventions to meet the needs of at-risk students
11. Universal screening data will be gathered on an ongoing basis at all sites
12. Counseling support will be available for sites
13. Decreased referrals for more restricted programs
14. Decreased suspensions and expulsions
15. Decreased special education identification
16. Maintain District attendance rate of 96% or higher
17. Reduce chronic absenteeism rate by .4%
18. Increase the number of students completing a-g by 3% from previous year
19. Increase HS graduation rate

ACTUAL

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

	2014-2015	2015-2016
All Students	69%	69%
Socio-Economically Disadvantaged	38%	39%
English Learners	10%	10%
Students with Disabilities	30%	29%
2. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:

	2014-2015	2015-2016
All Students	56%	59%
Socio-Economically Disadvantaged	27%	28%
English Learners	10%	11%
Students with Disabilities	22%	24%
3. CST Science 2014-2015 to 2015-2016 advanced and proficient scores increased in grades 5 (78% to 79%), and decreased in grade 8 (86% to 84%), and 10 (78% to 76%). Expected outcome of 3% increase was not met.
4. All students had access to standards-aligned instructional materials. Students reported increased technology skills and frequency of learning and use of digital literacy skills. 89% of students reported the use of computers in the classroom at least weekly.
5. Reclassification rate increased by 1.6% from 11.8% in 2014-2015 to 13.4% in 2015-2016. Expected outcome of 3% was not met.

- 19. Decrease MS and HS dropout rate
- 20. Continued expansion of CTE pathways to reflect high wage/high demand industries/careers
- 21. EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready"
- 22. Increase Advanced Placement pass rate with 3 or higher by 3%
- 23. Increase number of Advanced Placement course test takers
- 24. Annual Tech. Plan objectives will be met.
- 25. Classroom 1:1 device program will be expanded.

- 4. 75.2% of English learners were LTELs in 2014-2015 which the State used a calculation of students who were English learners five or more years. 51.9% of English learners were LTELs in 2015-2016 which the State used a different calculation of students who were English learners six or more years and one of the following: (1) same proficiency level for two years; or (2) regressed or "not met" on the Smarter Balanced Assessment (SBA). Therefore, LTEL percentage rates cannot be compared from 2014-2015 to 2015-2016. 2015-2016 will be the new baseline.
- 5. In 2014-2015, 60.3% of students who are English learners made progress in learning English as measured by State testing. In 2015-2016, 59.3% of students who are English learners made progress in learning English as measured by State testing. The percentage of students enrolled in US schools less than five years attaining English proficiency as measured by the State test in 2014-2015 was 26.7% and in 2015-2016 was 29.6% which is an increase of 2.9%, almost meeting the goal of a 3% increase. The percentage of students enrolled in US schools five years or more attaining English proficiency as measured by the State test in 2014-2015 was 52.7% and in 2015-2016 was 48.8% which is a decrease of 3.9%.
- 6. 96.25% of teachers were appropriately assigned and credentialed in 2015-2016. 99.21% of teachers were appropriately credentialed and assigned in 2016-2017. Goal to increase by 1% was met.
- 7. All students had access to standards aligned instructional materials.
- 8. In elementary, DIBELS (universal screening tool) is used to identify students in need of supplemental reading intervention.
- 9. In elementary, the Passport intervention curriculum is implemented in grades 1-5.
- 10. For most students, baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.
- 11. School counselors provided social emotional, academic, and college and career counseling support at elementary, middle, and high schools.
- 12. There were 1,358 Special Education referrals in 2014-2015 and 1,451 in 2015-2016. The goal to decrease referrals was not met.
- 13. 2015-2016 official CDE suspension and expulsion rate data is still pending. Data reported in the 2016-2017 LCAP was suspension rate decreased from 2.0% in 2013-2014 to 1.9% in 2014-2015. Expulsion rate remained the same at 0.1% from 2013-2014 to 2014-2015. CUSD rates for suspension for 2014-2015 are lower than Orange County (2.3%) and California (3.8%). CUSD expulsion rates are near Orange County and the same as California (Orange County 0.0% and CA 0.1%).
- 14. In 2013-2014, 594 students qualified for special education services. In 2014-2015, 647 students qualified for special education services. In 2015-2016, 926 students qualified for special education services which is an increase of 279 students.
- 15. Attendance rate for 2014-2015 was 96.06%. In 2015-2016 it was 96.00%. Maintaining a 96% attendance rate was met.
- 16. Chronic absenteeism rate in 2014-2015 was 9.95%. In 2015-2016 it was 9.77%. Chronic attendance was reduced by .18%. The goal of reducing it by .4% was not met.
- 17. CUSD a-g rate (without charter schools) in 2014-2015 was 57.3%. In 2015-2016, it was 57.5%, which is a .2% increase. The goal to increase by 3% was not met.

CUSD a-g rate with charter schools in 2014-2015 was 54.4% and it was the same in 2015-2016 at 54.4%.

✓ 18. High school graduation rate in 2014-2015 was 96.6%. In 2015-2016, the graduation rate for 2015-2016 was 97.1%, which is an increase of .5%. The goal to increase was met.

✗ 19. In 2014-2015, there were two students reported as middle school dropouts. In 2015-2016, there were five students reported as middle school drop outs. In 2014-2015, the high school drop out rate was 1.4% and in 2015-2016, the rate was the same at 1.4%. The goal of decreasing the middle and high school drop out rate was not met.

✓ 20. In 2016-2017, five (Energy & Power, Food Science & Hospitality, Animal Science, Product Innovation & Design, Networking) CTE pathways were added for a total of 28 pathways. In 2015-2016, there were 7,892 (48%) high school students participating in CTE pathways. In 2016-2017, there were 10,595 (62%) high school students participating in CTE pathways. The goal to increase pathways was met.

⚙️ 21. EAP college ready rate in 2014-2015 was 41% in English Language Arts and 22% in math. In 2015-2016, it was 41% and 24%. The 3% increase was not met. The State target of "Blue" or "Green" has not been calculated by the State yet.

✗ 22. AP pass rate for 2014-2015 was 78.7% and in 2015-2016 was 78.2%. Increase of 3% was not met.

✓ 23. Number of students taking at least one AP class in 2014-2015 was 4,216 and in 2015-2016 was 4,410 which is an increase of 194 students.

⚙️ 24. 90% of technology plan goals were met. One goal is addressed in number 25 and the student email goal has been postponed until the District moves to a cloud email system for staff.

✓ 25. Classroom 1:1 device program was maintained with the dollars utilized for refresh instead of expansion.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Ensure effective learning conditions through highly qualified staff, reducing class size and providing adequate instructional days for students.</p>	<p>ACTUAL Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students.</p>
Expenditures	<p>BUDGETED Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental \$638,000</p>	<p>ESTIMATED ACTUAL Fully implemented 180 student days. 1000-1999: Certificated Personnel Salaries Supplemental \$638,000</p>


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

Decreased class size per negotiated agreement. 1000-1999: Certificated Personnel Salaries Supplemental \$1,130,230
 Provided teacher induction support for first and second year teachers through support providers. 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$315,000

Action **2**

Actions/Services

PLANNED
 Provide professional development for teachers and classified instructional staff on state standards, effective instructional practices, assessment and data analysis.

ACTUAL
 Provided professional learning for teachers and administrators on state standards and effective instructional practices. Elementary Principals and Instructional Leadership Teams received two days of Professional Learning Communities (PLC) training. Middle and High School Principals and Instructional Leadership Teams received three days of Professional Learning Communities (PLC) training. Fully implemented instructional coaches, clerical support, conferences, training, mileage, printing, and other professional development/related activities focused on the State standards and quality instruction.

Expenditures


BUDGETED
 Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410
 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500
 Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$500
 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$22,700
 Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000
 Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$400,000
 NGSS professional development for teachers in 6th grade and high school biology 1000-1999: Certificated Personnel Salaries Base \$28,980
 NGSS professional development for elementary teachers during ACE days. \$0

ESTIMATED ACTUAL
 Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Base \$1,268,410
 Clerical support 2000-2999: Classified Personnel Salaries Title II \$86,500
 Mileage 5000-5999: Services And Other Operating Expenditures Supplemental \$600
 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$18,808
 Data Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000
 Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental \$532,612
 NGSS supplies and materials for middle school 4000-4999: Books And Supplies Base \$19,079
 NGSS professional learning for elementary teachers during ACE days. \$0

Action **3**


Actions/Services

PLANNED
 Ensure state standards-aligned curriculum and materials

ACTUAL
 Fully implemented State standards-aligned curriculum and materials. Curriculum Specialists worked with content teams to develop curriculum resources, and develop and revise


		<p>District assessments through horizontal and vertical articulation.</p>
Expenditures	<p>BUDGETED Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$706,104</p>	<p>ESTIMATED ACTUAL Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental \$752,263</p>

Action **4**

Actions/Services	<p>PLANNED Provide professional development, technical support, and progress analysis in the area of digital literacy</p>	<p> ACTUAL Provided professional learning, technical support, and progress analysis in the area of digital literacy. TIS TOSAs provided Chromebook and digital literacy training across the District and worked with Curriculum Specialists to incorporate digital literacy into CUSD curriculum. Training User Support Specialist (TUSS) and Lead TUSS managed Google domain, electronic learning programs, and assisted with the repair of Chromebooks. Bright Bytes was used for data collection and principal training to access data to guide planning and instruction in digital literacy and digital citizenship and the four C's.</p>
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Expenditures	<p>BUDGETED TIS TOSAs to provide professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base \$200,000 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$80,000 Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$62,000</p>	<p>ESTIMATED ACTUAL TIS TOSAs provided professional development and technical support for elementary and secondary digital literacy 1000-1999: Certificated Personnel Salaries Base \$273,599 Technical and training support for elementary and secondary re: digital literacy tools 2000-2999: Classified Personnel Salaries Base \$101,222 Bright Bytes 5800: Professional/Consulting Services And Operating Expenditures Base \$75,104</p>
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Action **5**

Actions/Services	<p>PLANNED Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.</p>	<p> ACTUAL Successfully implemented the 2016 Summer EL support sessions, using testing technicians and providing additional assignment to teachers. Utilized secondary ELD sections to provide designated ELD.</p>
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Expenditures	<p>BUDGETED Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$91,000</p>	<p>ESTIMATED ACTUAL Summer EL Support and CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$89,097</p>
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Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$14,408
 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$420,000

Testing Technicians 2000-2999: Classified Personnel Salaries Supplemental \$41,378
 Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental \$744,780

Action **6**

Actions/Services

PLANNED
 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.

ACTUAL
 Fully implemented the use of ELD Advisors to support ELD; enhanced the scope and expertise of ELD Advisors through professional learning to build capacity for instructional support of English learner students.

Expenditures


BUDGETED
 ELD Advisors 1000-1999: Certificated Personnel Salaries Supplemental \$145,000

ESTIMATED ACTUAL
 ELD Advisors 1000-1999: Certificated Personnel Salaries Title III \$107,141

Action **7**

Actions/Services

PLANNED
 English learner program operations

ACTUAL
 Program operations were fully implemented in order to support program compliance and schools in their efforts to ensure EL students are assessed and receive access to ELD instruction and state standards aligned instruction.

Expenditures

BUDGETED
 Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$259,124
 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$67,272
 Office Supplies 4000-4999: Books And Supplies Supplemental \$10,000
 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$600
 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$25,000
 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$68,544
 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$60,725
 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,000

ESTIMATED ACTUAL
 Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$285,831
 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$70,879
 Office Supplies 4000-4999: Books And Supplies Supplemental \$18,303
 Printing 5000-5999: Services And Other Operating Expenditures Supplemental \$300
 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental \$28,352
 Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental \$72,231
 Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$63,924
 Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental \$40,886

Action **8**


Actions/Services

PLANNED


ACTUAL

Expenditures	Support data-driven decision making to increase student learning.	Analyst supported school sites with accessing data to increase ability to adjust instruction and intervene to increase student learning.
	BUDGETED Analyst 2000-2999: Classified Personnel Salaries Supplemental \$86,464	ESTIMATED ACTUAL Analyst 2000-2999: Classified Personnel Salaries Supplemental \$91,483

Action **9**

Expenditures	PLANNED Provide professional development for special education teachers on curriculum and effective instructional practices.	ACTUAL  Provided professional learning for special education teachers on curriculum and effective instructional practices. Professional learning for teachers on Unique Learning Systems occurred during collaboration time and after school. No costs were incurred. A pilot was also conducted at Del Obispo Elementary School on the SPIRE curriculum. Crisis Prevention Institute (CPI) training (de-escalation training) was held for 205 teachers, administrators, and classified staff. Additional training occurred on transition plan development during teacher collaboration time.
	BUDGETED 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	ESTIMATED ACTUAL Professional learning on Unique Learning Systems (ULS) for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal \$0 Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Special Education \$411

Action **10**

Expenditures	PLANNED Provide interventions for students at academic, social-emotional, and behavioral risk.	ACTUAL  Fully implemented interventions for students at academic, social-emotional, and behavioral risk. Counselors provided social-emotional support to students. Counselors conducted lessons with Second Step (K-8) and Signs of Suicide (grade 10) curriculum, assisted with social, emotional, and behavioral development, and whole school prevention and small group and individual intervention and responsive services. Middle school leadership teams participated in restorative practices professional learning.


Expenditures

	<p>Elementary and middle school leadership teams participated in Positive Behavior Systems professional learning. SARB and ATS Counselor monitored SARB letters, provided school support for DA meetings and hearings, and provided social-emotional counseling for ATS program. ATS teacher supported general and special education students in the ATS program with goal setting and academics. Credit Recovery was offered at all high schools for students to make up credits to graduate and/or to get back on the a-g track if they failed an a-g class.</p>
<p>BUDGETED Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,200,000 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$100,000 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$35,000 Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$74,000 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$160,000 Ticket To Read 5000-5999: Services And Other Operating Expenditures Supplemental \$52,500</p>	<p>ESTIMATED ACTUAL Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$3,106,251 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$123,806 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base \$56,289 Credit Recovery teacher additional assignment 1000-1999: Certificated Personnel Salaries Supplemental \$187,630 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental \$184,508 Ticket To Read 5000-5999: Services And Other Operating Expenditures Supplemental \$85,000</p>

Action


11

Actions/Services


<p>PLANNED Enhance screening tools and other assessments to identify and monitor students requiring interventions.</p>	<p>ACTUAL  Utilized screening tools and other assessments to identify and monitor students requiring interventions. Passport intervention curriculum materials (grades 1-5), DIBELS Next assessments, and the Ticket To Read electronic learning program were implemented at all elementary schools. Purchased additional supplemental counseling resources and enhanced District school counseling library for counselor check-out. Parents and students ages 1-5 years participated in the Child Behavior Pathways 8-week pilot program for behavior assessment and intervention. Universally screened/identified 3rd grade GATE students.</p>
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	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental \$35,000 Child Behavior Pathways 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$24,999 DIBELS - printing costs 5000-5999: Services And Other Operating Expenditures Base \$3,000 Gifted and Talented Education (GATE) Testing Materials 4000-4999: Books And Supplies Base \$8,557</p>
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Action **12**

<p>Actions/Services</p>	<p>PLANNED Provide management and oversight of districtwide interventions and site support.</p>	<p>ACTUAL  Implemented management and oversight of districtwide interventions and site support. Director, Intervention, Coordinators of Credit Recovery and SST, and Sr. Staff Secretary remained in place. Coordination and additional assignment was for school counselor showcase for community outreach and for Lead Counselor to support school counseling program (communication tools and assessment systems). Additional assignment hours were given to site intervention coordinators to support the reading intervention implementation.</p>
<p>Expenditures</p>	<p>BUDGETED Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$367,328 Site coordination additional assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$120,825 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$71,642</p>	<p>ESTIMATED ACTUAL Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$388,382 Site coordination additional assignment (including Student Success Team coordination) 1000-1999: Certificated Personnel Salaries Supplemental \$115,804 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental \$89,427</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Provide interventions for foster students.</p>	<p>ACTUAL  Provided academic tutoring intervention and after school care for foster students. Conducted outreach to parents and foster liaisons.</p>
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Expenditures	BUDGETED Academic tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000	ESTIMATED ACTUAL Academic tutoring and after school program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000
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Action **14**

Actions/Services	PLANNED Provide a program reflecting a broad course of study including STEM, CTE, VAPA, and electives.	ACTUAL ✓ Provided a program reflecting a broad course of study including STEM, CTE, VAPA, and electives. Consumable science materials were purchased for elementary hands-on science materials (FOSS kits) and middle schools purchased 6th grade science materials for NGSS transition. CapoForward - Pilot schools with progressive thematic approach transformed their educational programs through collaborative teaching practices resulting in increased student outcomes. Pre-K-grade 12 stakeholders developed an Ecosystem Sustainability plan to implement and sustain STEM in CUSD.
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Expenditures	BUDGETED 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	ESTIMATED ACTUAL Supplemental instructional materials - STEM 4000-4999: Books And Supplies Base \$32,926 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental \$81,486 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental \$124,531 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant \$2,500,000 OC STEM Partnership \$0 CapoForward Supplies and Materials 4000-4999: Books And Supplies Base \$49,000
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Action **15**

Actions/Services	PLANNED Provide college readiness and support program for potential first generation college attendees.	ACTUAL ✓ Provided college readiness and support program for potential first generation college attendees. In addition to the AVID participation fee, AVID Tutors were hired and provided support at several middle and high schools.
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Expenditures	BUDGETED AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000	ESTIMATED ACTUAL AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000
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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

AVID Participation fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,950
 AVID Summer Intensive Teacher Professional Learning 5000-5999: Services And Other Operating Expenditures Base \$24,857

Action **16**

Actions/Services

PLANNED
 Provide college readiness assessments and activities.

ACTUAL
 Implemented college readiness assessments and activities. Naviance was utilized by the College and Career Counselors. Collaborated with CUCPTSA on the 2nd Annual College Fair. Futureology college and career program was developed and implemented offering one-on-one sessions, group sessions, bootcamps, and webinars. PSAT was offered to all 10th and 11th grade students.

Expenditures


BUDGETED
 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

ESTIMATED ACTUAL
 Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$56,931
 College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base \$1,722
 Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental \$170,927
 Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental \$92,846
 PSAT Grades 10 and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$107,880

Action **17**

Actions/Services

PLANNED
 Increase the number of students with disabilities succeeding in general education classes.

ACTUAL
 Enhanced the success of students with disabilities in general education classes. Co-teaching training was held at Marco Forster where six general education and six special education teachers and the principal participated. Teachers on Special Assignment (TOSAs) provided instructional support to new teachers, IEP development, and teaching support. Autism support team provided autism training to 100 certificated and classified staff.

Expenditures	BUDGETED 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	ESTIMATED ACTUAL Provided professional development on effective collaborative model between general education and special education teachers. 1000-1999: Certificated Personnel Salaries Special Education \$0 TOSAs provided mentoring and coaching to teachers to support students with disabilities access to effective instruction in core curriculum. 1000-1999: Certificated Personnel Salaries Special Education \$500,000
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Action **18**

Expenditures	PLANNED Expand broad course of study through shifts from accelerated classes to honors classes with pacing guide development.	ACTUAL Added Honors World History course and developed the Curriculum Alignment Guide (CAG) for it. Developed Physical Education CAG and refined other CAGs.
	BUDGETED Pacing Guide Development 1000-1999: Certificated Personnel Salaries Base \$4,000	ESTIMATED ACTUAL Pacing Guide Development 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$4,905

Action **19**

Expenditures	PLANNED Expand and enhance partnership with Saddleback College - expand college pathways with certificate track while in high school.	ACTUAL Expanded and enhanced the partnership with Saddleback College. Currently in the process of solidifying the Saddleback College Promise for tangible outcomes for high school students. Looking to increase enrichment opportunities for elementary and middle school students. Expanded certifications with Saddleback College in Surgical Tech, Pharmacy Tech, and Dental Assisting.
	BUDGETED Montly Saddleback College High School Partnership Council \$0	ESTIMATED ACTUAL Montly Saddleback College High School Partnership Council \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

In 2016-2017, the District focused on the implementation of Great First Instruction (GFI), Professional Learning Communities (PLC's), and Multi-Tiered Systems of Support to engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students. A strong emphasis was placed on the implementation of Passport intervention curriculum in grades 1-5, an increase of five CTE pathways, development of the Futureology college and career program, and English learner supports such as the summer program, supplemental secondary sections, and school site advisors continued.

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

On the Smarter Balanced Assessment, the All Student group met the target of a 3% increase (56% to 59% met or exceeded the standard). The English learner reclassification rate increased 1.6%. The high school graduation rate increased .5% to 97.1% and all comprehensive high schools are in the "Very High - Blue" category on the 5 x 5 grid.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The AVID membership fee was reduced and AVID tutors were hired with the balance of the allocation. Professional learning on ULS was done during teacher collaboration time, so the \$3,000 was not needed.

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

Support for students who are English learners continues to be a focus. Additional supplemental middle and high school sections for English language development were added in 2016-2017 and they will continue in 2017-2018 to provide support for staffing classes with proper language levels at reduced class sizes. The new Coordinator, English Learner Services was implemented in 2016-2017 to provide leadership with the ELA/ELD adoption and integrated and designated English language development. This position will continue in 2017-2018 to provide continued support in this area. These actions along with the other actions targeted to students who are English learners will address the State Indicator Academic English language arts and Mathematics gap (All Students - Green; English Learners - Yellow). Professional learning on the reading intervention curriculum in grades 1-5, revision of the Student Success Team procedures, and pilot intervention sections at the middle schools occurred in 2016-2017. Continued implementation of the reading intervention curriculum, implementation of the revised Student Success Team procedures, and sections for secondary intervention are planned for 2017-2018. College and Career Counselors and College and Career Coordinator were implemented in 2016-2017 who implemented one-on-one sessions, bootcamps, and webinars. These expenditures will continue in 2017-2018 as stated in Action 16 on pages 51-52. Professional Learning Communities were implemented in 2016-2017 and will continue in 2017-2018 (see Goal 1, Action 2, page 32. A focus on Pre-K to grade 12 articulation started in 2016-2017 and will continue in 2017-2018 with enhanced focus on grade 5 to 6 and grade 8 to 9 transition. To increase student engagement, a participation tracking system will be implemented to track high school student participation in activities and athletic events. Students who have little to no participation can be provided outreach to engage them in school - see Goal 1, Action 10, page 44. To continue to provide access and equity for students to take Advanced Placement and International Baccalaureate tests, test fee reimbursements have been added to Goal 1, Action 18 on page 54.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:





STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

1.  In July of 2015, the CUSD Facebook page had 560 likes. In July of 2016, there were 967 likes, which is an increase of 407 likes for the 2015-2016 school year. In June of 2015, there were 39,332 CapoTalk subscribers. In June of 2016, there were 67,017 subscribers, which is an increase of 27,685 subscribers during the 2015-2016 school year. School site principals ended the use of listserv and used School Messenger as the primary vehicle for parent communication. CUSD Communications Department maintain CUSD and Superintendent Twitter accounts and does daily and often multiple daily updates.
2. Increased parent participation from underrepresented student groups in parent information and support activities.
 -  Portal accounts representing all students increased from 49,886 in 2015-2016 to 59,564 in 2016-2017.
 -  Parent Institute for Quality Education increased from 453 parents of students who are English learners in 2014-2015 to 548 parents of students who are English learners in 2015-2016.
 -  PTSA membership representing all students in 2015-2016 was 24,441 members out of 49,541 students, which is 49.3%. Membership numbers for 2016-2017 were 23,369 members out of 48,726 students, which is 47.9%. PTSA membership did not increase.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Facilitate effective communications with CUSD families and stakeholders.</p>	<p>ACTUAL ✓ Facilitated effective communications with CUSD families and stakeholders. Engaged stakeholders to examine and refine Gifted and Talented Education (GATE) program to offer and enhance a differentiated GATE curriculum. Held teacher and parent GATE advisory group meetings.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Chief Communications Officer (Public Information Officer) 2000-2999: Classified Personnel Salaries Base \$178,526 School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base \$83,052 Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base \$121,107 GATE parent and teacher advisory meetings 1000-1999: Certificated Personnel Salaries Base \$10,880</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Ensure translation of school documents for schools with 15% or more English learners.</p>	<p>ACTUAL ✓ Ensured translation of school documents for schools with 15% or more English learners through Bilingual Community Services Liaisons and contracted translation support.</p>
<p>Expenditures</p>	<p>BUDGETED Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$23,000</p>	<p>ESTIMATED ACTUAL Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$42,032</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Facilitate communication, parent education, and engagement of parents of English learners.</p>	<p>ACTUAL ✓ Facilitated communication, parent education, and engagement of parents of English learners.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$1,021,238 Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III \$55,000</p>

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

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 \$60,175

Action **4**

<p>Actions/Services</p>	<p>PLANNED Provide Parent Support Network program to engage parents of students with special needs.</p>	<p>ACTUAL ✓ Provide Parent Support Network program to engage parents of students with special needs.</p>
<p>Expenditures</p>	<p>BUDGETED Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$20,000</p>	<p>ESTIMATED ACTUAL Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal \$13,806</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Stakeholder input reflected the need for increased communication through social media as well as use of phone messages versus email to enhance communication with families without regular internet/email access. The Communications Office will continue to utilize social media to communicate and will provide professional learning opportunities for staff, as stated in Goal 2 on page . The School Messenger expenditure located in Goal 2 on page will be used for phone messaging as well as email. The District will implement a Parent Involvement Needs Assessment Survey in 2017-2018 for the Parent Involvement Local Indicator to better determine what District resources parents are aware of or need more information about. Bilingual liaisons, parent education opportunities in Spanish, and translation were effective in enhancing communication and building partnerships between the school and home and will continue in 2017-2018, as stated in Goal 2, Actions 2 and 3 on pages 58-59.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:





STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Standards for facility maintenance (good repair) will be met.
2. Williams Act facilities inspections will reflect compliance.
3. Site discretionary supply accounts will return to baseline levels.
4. Planning for implementation of anti-bullying/cyber-bullying curriculum


ACTUAL

-  1. FIT scores for all schools met Good repair standard. Five schools scored Exemplary.
-  2. Kinoshita and Viejo elementary schools scored in Good repair status on the FIT.
-  3. Site discretionary supply accounts continued at baseline levels and were also enhanced with additional one-time money.
-  4. Implemented Second Step (K-8) curriculum for bullying prevention. Implemented Districtwide digital citizenship program. In 2014-2015, there were 133 bully logs (107 founded, 26 unfounded). In 2015-2016, there were 77 bully logs (53 founded, 24 unfounded). There was a 42% reduction in bully logs.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>Ensure that facilities are clean, safe, and functional.</p>	<p>ACTUAL</p> <p> Ensured that facilities are clean, safe, and functional. Fully implemented deferred and routine maintenance. Facilities</p>
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Expenditures		Finance Committee met three times (February, March, and April, 2017) to discuss facilities and how the financing works. This committee will continue in 2017-2018.
	<p>BUDGETED</p> <p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000</p> <p>Routine Maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$8,443,000</p> <p>Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,000</p> <p>Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000</p> <p>Facility sub-committee \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base \$2,500,000</p> <p>Routine Maintenance (Classified employees) 2000-2999: Classified Personnel Salaries Base \$8,443,000</p> <p>Routine Maintenance (services and supplies) 5000-5999: Services And Other Operating Expenditures Base \$5,780,000</p> <p>Implemented Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined \$6,000,000</p> <p>Facilities and Finance Committee \$0</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Enhance learning environment and effectively address bullying and/or cyber bullying.</p>	<p>ACTUAL</p> <p>Enhanced learning environment and effectively addressed bullying and/or cyber bullying. Principals and Assistant Principals received training on bully prevention procedures in August, 2016. Second Step (K-8) program was implemented (Skills for learning, empathy, emotional management, problem solving), as part of bullying prevention. Campus Supervisors participated in Campus Security Training (SB1626) in August 2016.</p>
	Expenditures	<p>BUDGETED</p> <p>Teacher training for Digital Citizenship/Cyber Bullying curriculum \$0</p> <p>Training for systematic bullying procedures \$0</p> <p>Planning for Districtwide anti-bullying curriculum \$0</p> <p>Campus Supervisor and Student Supervisor training 2000-2999: Classified Personnel Salaries Base \$5,000</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

All schools met the "Good" repair standard on the Facilities Inspection Tool. Due to bully prevention training and curriculum implementation, there was a 42% reduction in bully logs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Facilities continues to be a focus for CUSD. School Accountability Report Card data for Facilities Inspection Tool rating will be used for the Basic Services Local Indicator. Facilities Finance Committee held three meetings in 2016-2017, and staff will continue to engage the community around this topic. The Committee will continue to meet as stated in Goal 3, Action 1, on page 64. A safe and healthy learning environment will continue to be a priority. Bully prevention training will continue as stated in Goal 3, Action 2 on page 65. The California Healthy Kids Survey will be implemented annually as the Local Indicator for School Climate.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District website includes a featured section devoted to LCFF/LCAP, which provides stakeholders with information regarding the process for its development, relevant data, related events and activities, and schedule of associated actions. The website can be found at <http://capousd.ca.schoolloop.com/lcap>

An LCAP Planning Team consisting of District Office certificated and classified staff and Principals was convened to help guide the LCAP work for 2016-2017. Three meetings were held (October 17, 2016, January 10, 2017, April 12, 2017) to plan stakeholder engagement, analyze needs assessment data, and provide input into the development of LCAP documents, including the Infographic and draft LCAP.

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, School Messenger email and automated phone messaging.

At the stakeholder engagement meetings held during the 2016-2017 school year, input was gathered on communication and outreach strategies and topics, the LCAP Infographic, CA School Dashboard, students and school connectedness, and the LCAP draft, including the Annual Update section. Input was gathered in a variety of ways including groups using chart paper, completing individual response forms, student Google form survey on Chromebooks, focus group discussions, and a WebEx webinar. This input was compiled, shared with District leaders, and posted for examination on the District website.

To make the 73-page 2016-2017 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 2016-2017 School Year:

LCAP Parent Advisory Committee – November 9, February 8, May 2
 District English Learner Advisory Committee (DELAC) – January 17, March 7, and May 23
 Students - February 7 (Dana Hills High School); March 28 (Capistrano Valley High School)
 CUEA (Certificated Local Bargaining Unit) – February 21
 High School Principals Meeting - March 3
 Elementary Principals Meeting – March 6
 Middle School Principals Meeting - March 6
 Capistrano Unified Council PTSA – March 13 and March 3 (Legislative Committee)
 CSEA (Classified Local Bargaining Unit) – March 14
 Special Education Community Advisory Committee (CAC) – March 16
 School site and staff meetings – various by site (high school students participate on high school site councils)

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Stakeholders suggested the following areas to focus on:

Life Skills

Transition/Matriculation from 5th to 6th and 8th to 9th

College and career preparedness

a-g information

Communication

Capistrano Unified Education Association and the District agree that employees are the District's greatest asset in delivering programs and services to students. The District will be unable to achieve desired results without employees. California will need over 100,000 teachers over the next decade due to a third of the workforce nearing retirement.

Maintaining 180 instructional days, providing time for teacher collaboration, engaging in aligned and coherent professional learning, and recruiting and retaining qualified teachers are all essential components to pupil progress.

The priorities expressed by stakeholders during the engagement meetings and student survey results led to the following planned actions for 2017-18:

Improved a-g systems

Increased use of social media, phone calling, and text messaging

Improved marketing of Career Technical Education programs

Increased pre-k to grade 12 articulation

Increased Futureology college and career services

Continued outreach by counselors

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

- Prepare students for success in college, career, and other post-secondary options
- Prepare students to use digital tools
- Implement a systematic approach for identifying at-risk students
- Implement appropriate interventions to meet the needs of at-risk students
- Increase a-g completion rates
- Refine and expand course offerings to reflect rigor and a broad course of study that prepares students for college, career, and other post-secondary options
- Expand CTE courses and pathways
- Improve college readiness, enrollment, and persistence rates
- Maintain technological resources/devices for students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. SBA ELA and Mathematics Results 2. Reclassification Data 3. Ever EL Data 4. CELDT Data 5. Teachers appropriately credentialed and assigned 6. Sufficiency of and student access to standards aligned instructional materials	1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA): 2015-2016 All Students 69% Socio-Economically Disadvantaged 39%	1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups. 2. Increase reclassification rate by 3% over previous year. 3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12.	1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups. 2. Increase reclassification rate by 3% over previous year. 3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12.	1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups. 2. Increase reclassification rate by 3% over previous year. 3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12.

7. DIBELS; SST data (annual referral and related data)
 8. Passport curriculum; 504 data (annual referral and related data)
 9. DIBELS
 10. Social-emotional curriculum lessons and Futureology College and Career data
 11. Special Education referral data
 12. Suspension and Expulsion rates
 13. Special Education pre-referral intervention data
 14. Attendance rate data
 15. Chronic absenteeism rate data
 16. a-g completion data (without charter schools)
 17. High School graduation rate data
 18. High School and Middle School drop out rate data
 19. Number of CTE courses and pathways
 20. Early Assessment Program (EAP) data
 21. Percentage of Advanced Placement exam pass rates with 3 or higher
 22. Number of Advanced Placement students
 23. Technology Plan Objectives
 24. Chromebook maintenance

English Learners 10%
 Students with Disabilities 29%

Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:
 2015-2016
 All Students 59%
 Socio-Economically Disadvantaged 28%
 English Learners 11%
 Students with Disabilities 24%

2. The reclassification rate in 2015-2016 was 13.4%.
 3. In 2015-2016, 51.9% of English learners were Long-Term English Learners.
 4. In 2015-2016, 59.3% of English learners gained a proficiency level.
 5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%.
 6. 100% students had access to standards-aligned instructional materials in 2016-2017.
 7. In elementary, DIBELS (universal screening tool) is used.
 8. In elementary grades 1-5, Passport intervention curriculum is used.
 9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.
 10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group Counseling, Bootcamps, Events/Workshops, and Webinars.

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

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

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

11. In 2015-2016, there were 1,451 special education referrals.

12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015.

13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018.

14. 2015-2016 attendance rate was 96%.

15. 2015-2016 chronic absenteeism rate was 9.77%.

16. a-g rate without charter schools in 2015-2016 was 57.5%.

17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.

18. In 2015-2016, the high school drop out rate was 1.4% and the middle school drop out number was 5 students.

19. There were 315 courses and 28 pathways in 2016-2017.

20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively.

21. In 2015-2016, the AP pass rate was 78.2%.

22. In 2015-2016, there were 4,410 students taking AP classes.

23. In 2016-2017, 90% of Technology Plan objectives were met.

24. Chromebook devices are in grades 4, 5, 6-8 English language arts and math, and 21 carts per high school.

22. Increase number of Advanced Placement course test takers.

23. Annual Technology Plan objectives will be met.

24. Chromebook device program will be maintained.

22. Increase number of Advanced Placement course test takers.

23. Annual Technology Plan objectives will be met.

24. Chromebook device program will be maintained.

22. Increase number of Advanced Placement course test takers.

23. Annual Technology Plan objectives will be met.

24. Chromebook device program will be maintained.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.

2018-19

New Modified Unchanged

Ensure effective learning conditions through reducing class size and providing adequate instructional days for students.

2019-20

New Modified Unchanged

Ensure effective learning conditions through reducing class size and providing adequate instructional days for students.

BUDGETED EXPENDITURES

2017-18

Amount	\$638,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain student days at 180

2018-19

Amount	\$638,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain student days at 180

2019-20

Amount	\$638,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain student days at 180

Amount	\$1,130,230	Amount	\$1,130,230	Amount	\$1,130,230
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement	Budget Reference	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement	Budget Reference	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement
Amount	\$340,000	Amount	\$0	Amount	\$0
Source	Educator Effectiveness	Source	Educator Effectiveness	Source	Educator Effectiveness
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction
Amount	\$120,000	Amount	\$240,000	Amount	\$240,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.

2018-19

New Modified Unchanged

Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.

2019-20

New Modified Unchanged

Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.

BUDGETED EXPENDITURES

2017-18

Amount	\$223,082
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches K-8
Amount	\$86,500
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Clerical support
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage
Amount	\$19,184
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sr. Staff Secretary

2018-19

Amount	\$223,082
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches K-8
Amount	\$86,500
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Clerical support
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage
Amount	\$19,184
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sr. Staff Secretary

2019-20

Amount	\$223,082
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches K-8
Amount	\$86,500
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Clerical support
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage
Amount	\$19,184
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sr. Staff Secretary

Amount	\$12,703,528	Amount	\$12,703,528	Amount	\$12,703,528
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration	Budget Reference	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration	Budget Reference	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration
Amount	\$533,000	Amount	\$533,000	Amount	\$533,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12	Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science	Budget Reference	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science	Budget Reference	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	NGSS professional development for elementary teachers during ACE days.	Budget Reference	NGSS professional development for elementary teachers during ACE days.	Budget Reference	NGSS professional development for elementary teachers during ACE days.
Amount	\$29,650,000	Amount	\$29,650,000	Amount	\$29,650,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Administration	Budget Reference	1000-1999: Certificated Personnel Salaries School Site Administration	Budget Reference	1000-1999: Certificated Personnel Salaries School Site Administration

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$511,539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)
Amount	\$2,269,043
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Technicians

2018-19

Amount	\$511,539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)
Amount	\$2,269,043
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Technicians

2019-20

Amount	\$511,539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)
Amount	\$2,269,043
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Technicians

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide professional learning, technical support, and progress analysis in the area of digital literacy.

2018-19

New Modified Unchanged

Provide professional learning, technical support, and progress analysis in the area of digital literacy.

2019-20

New Modified Unchanged

Provide professional learning, technical support, and progress analysis in the area of digital literacy.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$275,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.
Amount	\$102,000
Source	Base

2018-19

Amount	\$275,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.
Amount	\$102,000
Source	Base

2019-20

Amount	\$275,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.
Amount	\$102,000
Source	Base

Budget Reference 2000-2999: Classified Personnel Salaries
 Technical support for elementary and secondary re: digital literacy tools.

Budget Reference 2000-2999: Classified Personnel Salaries
 Technical support for elementary and secondary re: digital literacy tools.

Budget Reference 2000-2999: Classified Personnel Salaries
 Technical support for elementary and secondary re: digital literacy tools.

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.

2018-19

New Modified Unchanged

Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.

2019-20

New Modified Unchanged

Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.

BUDGETED EXPENDITURES

2017-18

Amount \$745,000

Source Supplemental

2018-19

Amount \$745,000

Source Supplemental

2019-20

Amount \$745,000

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD sections	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD sections	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD sections
Amount	\$41,400	Amount	\$41,400	Amount	\$41,400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Testing Assistants	Budget Reference	2000-2999: Classified Personnel Salaries Testing Assistants	Budget Reference	2000-2999: Classified Personnel Salaries Testing Assistants

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide program guidance, professional learning, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.

2018-19

New Modified Unchanged

Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.

2019-20

New Modified Unchanged

Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English learners program operations.

2018-19

New Modified Unchanged

English learner program operations.

2019-20

New Modified Unchanged

English learner program operations.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$290,528	Amount	\$290,528	Amount	\$290,528
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Director and Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Director and Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Director and Coordinator
Amount	\$72,297	Amount	\$72,297	Amount	\$72,297
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Staff Secretary	Budget Reference	2000-2999: Classified Personnel Salaries Staff Secretary	Budget Reference	2000-2999: Classified Personnel Salaries Staff Secretary
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Office Supplies	Budget Reference	4000-4999: Books And Supplies Office Supplies	Budget Reference	4000-4999: Books And Supplies Office Supplies
Amount	\$300	Amount	\$300	Amount	\$300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing
Amount	\$28,919	Amount	\$28,919	Amount	\$28,919
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Account Clerk	Budget Reference	2000-2999: Classified Personnel Salaries Account Clerk	Budget Reference	2000-2999: Classified Personnel Salaries Account Clerk
Amount	\$73,676	Amount	\$73,676	Amount	\$73,676
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Clerk	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Clerk	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Clerk
Amount	\$65,202	Amount	\$65,202	Amount	\$65,202
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant
Amount	\$41,704	Amount	\$41,704	Amount	\$41,704
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Intermediate Office Assistant	Budget Reference	2000-2999: Classified Personnel Salaries Intermediate Office Assistant	Budget Reference	2000-2999: Classified Personnel Salaries Intermediate Office Assistant

Action **8**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Support data-driven decision making to increase student learning.

2018-19

New Modified Unchanged

Support data-driven decision making to increase student learning

2019-20

New Modified Unchanged

Support data-driven decision making to increase student learning

[BUDGETED EXPENDITURES](#)

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

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

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

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide interventions for students at academic, social-emotional, and behavioral risk.

2018-19

New Modified Unchanged

Provide interventions for students at academic, social-emotional, and behavioral risk.

2019-20

New Modified Unchanged

Provide interventions to students at academic, social-emotional, and behavioral risk.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,168,376
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$124,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative to Suspension Support
Amount	\$57,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative to Suspension Support
Amount	\$123,500
Source	Supplemental

2018-19

Amount	\$3,168,376
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$124,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support
Amount	\$57,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative To Suspension Support
Amount	\$123,500
Source	Supplemental

2019-20

Amount	\$3,168,376
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors
Amount	\$124,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support
Amount	\$57,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative To Suspension Support
Amount	\$123,500
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment
Amount	\$225,644	Amount	\$225,644	Amount	\$225,644
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools	Budget Reference	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools
Amount	\$85,000	Amount	\$85,000	Amount	\$85,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Ticket to Read	Budget Reference	5000-5999: Services And Other Operating Expenditures Ticket to Read	Budget Reference	5000-5999: Services And Other Operating Expenditures Ticket To Read
Amount	\$12,550	Amount	\$12,550	Amount	\$12,550
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only
Amount	\$38,400,000	Amount	\$38,400,000	Amount	\$38,400,000
Source	Base	Source	Base	Source	Base
Budget Reference	Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation	Budget Reference	Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation	Budget Reference	Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation

Action **11**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide supplies, materials, and assessments for Multi-Tiered System of Supports.

2018-19

New Modified Unchanged

Provide supplies, materials, and assessments for Multi-Tiered System of Supports.

2019-20

New Modified Unchanged

Provide supplies, materials, and assessments for Multi-Tiered System of Supports.

BUDGETED EXPENDITURES

2017-18

Amount	\$90,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies MTSS supplies, materials, and assessments
Amount	\$8,500
Source	Base
Budget Reference	4000-4999: Books And Supplies GATE Testing Materials
Amount	\$6,100
Source	Base

2018-19

Amount	\$90,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies MTSS supplies, materials, and assessments
Amount	\$8,500
Source	Base
Budget Reference	4000-4999: Books And Supplies GATE Testing Materials
Amount	\$6,100
Source	Base

2019-20

Amount	\$90,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies MTSS supplies, materials, and assessments
Amount	\$8,500
Source	Base
Budget Reference	4000-4999: Books And Supplies GATE Testing Materials
Amount	\$6,100
Source	Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures DIBELS

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures DIBELS

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures DIBELS

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide management and oversight of District wide interventions and site support.

2018-19

New Modified Unchanged

Provide management and oversight of districtwide interventions and site support.

2019-20

New Modified Unchanged

Provide management and oversight of districtwide interventions and site support.

BUDGETED EXPENDITURES

2017-18

Amount \$396,150

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$396,150

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$396,150

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

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

Action **13**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

Provide interventions for foster students.	Provide interventions for foster students.	Provide interventions for foster students.
--	--	--

BUDGETED EXPENDITURES

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

Action **14**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.

Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.

Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)
Amount	\$83,116
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education
Amount	\$127,022
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts
Amount	\$2,805,000
Source	CTE Incentive Grant
Budget Reference	4000-4999: Books And Supplies Career Technical Education
Amount	\$90,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership
Amount	\$3,527,217

2018-19

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)
Amount	\$83,116
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education
Amount	\$127,022
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts
Amount	\$1,600,000
Source	CTE Incentive Grant
Budget Reference	4000-4999: Books And Supplies Career Technical Education
Amount	\$90,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership
Amount	\$3,527,217

2019-20

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)
Amount	\$83,116
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education
Amount	\$127,022
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts
Amount	\$0
Source	CTE Incentive Grant
Budget Reference	4000-4999: Books And Supplies Career Technical Education
Amount	\$90,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership
Amount	\$3,527,217

Source	Base	Source	Base	Source	Base
Budget Reference	Co-curricular Activities and Athletics	Budget Reference	Co-curricular Activities and Athletics	Budget Reference	Co-curricular Activities and Athletics

Action 15

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:
 High Schools: Aliso Niguel, Capistrano Valley, Dana Hills, San Clemente, San Juan Hills
 Middle Schools: Don Juan Avila, Ladera Ranch, Marco Forster, Newhart, Shorecliffs
 Elementary Schools: Del Obispo, Kinoshita

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide college readiness and support program for potential first generation college attendees

2018-19

New Modified Unchanged

Provide college readiness and support program for potential first generation college attendees.

2019-20

New Modified Unchanged

Provide college readiness and support program for potential first generation college attendees.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID ParticipationFee
Amount	\$5,598	Amount	\$5,598	Amount	\$5,598
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$60,000	Amount	\$25,000	Amount	\$25,000
Source	Educator Effectiveness	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development
Amount	\$25,000	Amount	\$0	Amount	\$0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors

Action **16**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide college readiness assessments and activities.

2018-19

New Modified Unchanged

Provide college readiness assessments and activities.

2019-20

New Modified Unchanged

Provide college readiness assessments and activities.

BUDGETED EXPENDITURES

2017-18

Amount	\$57,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Naviance
Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA
Amount	\$174,346
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Two College and Career Counselors
Amount	\$126,735

2018-19

Amount	\$0
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Naviance
Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA
Amount	\$174,346
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Two College and Career Counselors
Amount	\$126,735

2019-20

Amount	\$0
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Naviance
Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA
Amount	\$274,346
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Three College and Career Counselors
Amount	\$126,735

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, College and Career	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, College and Career	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, College and Career
Amount	\$133,866	Amount	\$133,866	Amount	\$133,866
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase the number of students with disabilities succeeding in general education and special education classes.

2018-19

New Modified Unchanged

Increase the number of students with disabilities succeeding in general education and special education classes.

2019-20

New Modified Unchanged

Increase the number of students with disabilities succeeding in general education and special education classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional learning on effective collaborative model between general education and special education teachers.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional learning on effective collaborative model between general education and special education teachers.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional learning on effective collaborative model between general education and special education teachers.
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Provide professional learning for administrators on special education procedures and instructional program.	Budget Reference	Provide professional learning for administrators on special education procedures and instructional program.	Budget Reference	Provide professional learning for administrators on special education procedures and instructional program.
Amount	\$58,900,000	Amount	\$58,900,000	Amount	\$58,900,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	Teachers, Paraprofessionals, and Non Public School	Budget Reference	Teachers, Paraprofessionals, and Non Public School	Budget Reference	Teachers, Paraprofessionals, and Non Public School

Action **18**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: High School

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase access to Advanced Placement and International Baccalaureate tests.

2018-19

New Modified Unchanged

Increase access to Advanced Placement and International Baccalaureate tests.

2019-20

New Modified Unchanged

Increase access to Advanced Placement and International Baccalaureate tests.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Advanced Placement and International Baccalaureate Test Fee Reimbursement

2018-19

Amount \$40,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Advanced Placement and International Baccalaureate Test Fee Reimbursement

2019-20

Amount \$40,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Advanced Placement and International Baccalaureate Test Fee Reimbursement

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Social and digital media engagement 2. Participation in District advisory meetings 3. PTSA Membership 4. Data from online communication tools, including Parent Portal 5. Parent education participation	1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers . 2. DELAC, LCAP PAC, CAC Advisory Meetings. 3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%. 4. 59,564 parents had Parent Portal accounts in 2016-2017. 5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016.	1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)	1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)	1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilitate effective communications with CUSD families and stakeholders.

2018-19

New Modified Unchanged

Facilitate effective communications with CUSD families and stakeholders.

2019-20

New Modified Unchanged

Facilitate effective communications with CUSD families and stakeholders.

BUDGETED EXPENDITURES

2017-18

Amount	\$280,639
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist
Amount	\$83,052

2018-19

Amount	\$280,639
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist
Amount	\$83,052

2019-20

Amount	\$280,639
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist
Amount	\$83,052

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger
Amount	\$121,107	Amount	\$121,107	Amount	\$121,107
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolloop	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolloop	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolloop
Amount	\$3,200	Amount	\$0	Amount	\$3,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Bi-Annually)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Bi-Annually)	Budget Reference	5700-5799: Transfers Of Direct Costs LCAP Survey (Bi-Annually)
Amount	\$5,029	Amount	\$5,029	Amount	\$5,029
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic
Amount	\$212	Amount	\$212	Amount	\$212
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare	Budget Reference	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare	Budget Reference	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare
Amount	\$20,700,000	Amount	\$20,700,000	Amount	\$20,700,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries General Administration	Budget Reference	2000-2999: Classified Personnel Salaries General Administration	Budget Reference	2000-2999: Classified Personnel Salaries General Administration
Amount	\$10,900	Amount	\$10,900	Amount	\$10,900
Source	Base	Source	Base	Source	Base

Budget Reference 1000-1999: Certificated Personnel Salaries
GATE Parent and Teacher Advisory Meetings

Budget Reference 1000-1999: Certificated Personnel Salaries
GATE Parent and Teacher Advisory Meetings

Budget Reference 1000-1999: Certificated Personnel Salaries
GATE Parent and Teacher Advisory Meetings

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure translation of school documents for schools with 15% or more English learners.

2018-19

New Modified Unchanged

Ensure translation of school documents for schools with 15% or more English learners.

2019-20

New Modified Unchanged

Ensure translation of school documents for schools with 15% or more English learners.

BUDGETED EXPENDITURES

2017-18

Amount \$42,100

Source Supplemental

2018-19

Amount \$42,100

Source Supplemental

2019-20

Amount \$42,100

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted translation services

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted translation services

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted translation services

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilitate communications, parent education, and engagement of parents of English learners.

2018-19

New Modified Unchanged

Facilitate communication, parent education, and engagement of parents of English learners.

2019-20

New Modified Unchanged

Facilitate communication, parent education, and engagement of parents of English learners.

BUDGETED EXPENDITURES

2017-18

Amount \$941,663

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$941,663

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons

2019-20

Amount \$941,663

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons

	Bilingual Community Services Liaisons				
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)
Amount	\$800	Amount	\$800	Amount	\$800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries DELAC meeting childcare	Budget Reference	2000-2999: Classified Personnel Salaries DELAC meeting childcare	Budget Reference	2000-2999: Classified Personnel Salaries DELAC meeting childcare
Amount	\$200	Amount	\$200	Amount	\$200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings	Budget Reference	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings	Budget Reference	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings
Amount	\$61,379	Amount	\$61,379	Amount	\$61,379
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries District Bilingual Receptionist	Budget Reference	2000-2999: Classified Personnel Salaries District Bilingual Receptionist	Budget Reference	2000-2999: Classified Personnel Salaries District Bilingual Receptionist

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Parent Support Network program to engage parents of students with special needs.	Provide Parent Support Network program to engage parents of students with special needs.	Provide Parent Support Network program to engage parents of students with special needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$20,000	Amount: \$20,000
Source: Medi-Cal	Source: Medi-Cal	Source: Medi-Cal
Budget Reference: 1000-1999: Certificated Personnel Salaries Parent Support Network administrator	Budget Reference: 1000-1999: Certificated Personnel Salaries Parent Support Network administrator	Budget Reference: 1000-1999: Certificated Personnel Salaries Parent Support Network administrator

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Ensure that facilities are clean, safe, and functional.

2018-19

New Modified Unchanged

Ensure that facilities are clean, safe, and functional.

2019-20

New Modified Unchanged

Ensure that facilities are clean, safe, and functional.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,500,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance
Amount	\$20,200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)

2018-19

Amount	\$3,500,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance
Amount	\$20,200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)

2019-20

Amount	\$3,500,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance
Amount	\$20,200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)

Amount	\$5,700,000	Amount	\$5,700,000	Amount	\$5,700,000
Source	State Defined	Source	State Defined	Source	State Defined
Budget Reference	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency	Budget Reference	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency	Budget Reference	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Facilities and Finance Committee	Budget Reference	Facilities and Finance Committee	Budget Reference	Facilities and Finance Committee
Amount	\$20,500,000	Amount	\$20,500,000	Amount	\$20,500,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance learning environment and effectively address bullying and/or cyber bullying.

2018-19

New Modified Unchanged

Enhance learning environment and effectively address bullying and/or cyber bullying.

2019-20

New Modified Unchanged

Enhance learning environment and effectively address bullying and/or cyber bullying.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Budget Reference	Teacher training for Digital Citizenship/Cyber Bullying curriculum
Amount	\$0
Budget Reference	Training for systematic bullying procedures
Amount	\$0
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervisor training

2018-19

Amount	\$0
Budget Reference	Teacher training for Digital Citizenship/Cyber Bullying curriculum
Amount	\$0
Budget Reference	Training for systematic bullying procedures
Amount	\$0
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervisor training

2019-20

Amount	\$0
Budget Reference	Teacher training for Digital Citizenship/Cyber Bullying curriculum
Amount	\$0
Budget Reference	Training for systematic bullying procedures
Amount	\$0
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervisor training

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,484,359

Percentage to Increase or Improve Services: 2.53%

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

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

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

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

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

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

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

Capistrano Unified School District has developed a plan to utilize Supplemental funds to specifically to meet the needs of English learners, low-income, and foster youth students by allocating money for a variety of targeted programs and services including:

Goal 1: Increased support to students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.

Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement.

Increased support for students who are foster youth through interventions such as tutoring and after school programs.

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

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the effort for designated continued services, which is the minimum proportionality percentage.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	38,635,589.00	39,499,404.00	231,629,604.00	230,084,404.00	228,587,604.00	690,301,612.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	19,002,091.00	19,161,687.00	152,639,886.00	152,639,886.00	152,639,886.00	457,919,658.00
CTE Incentive Grant	2,373,545.00	2,500,000.00	2,805,000.00	1,600,000.00	0.00	4,405,000.00
Educator Effectiveness	315,000.00	319,905.00	400,000.00	0.00	0.00	400,000.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	120,000.00	240,000.00	240,000.00	600,000.00
Lottery	0.00	0.00	135,000.00	135,000.00	135,000.00	405,000.00
Medi-Cal	30,040.00	13,806.00	29,200.00	29,200.00	29,200.00	87,600.00
Special Education	408,000.00	500,411.00	58,913,000.00	58,913,000.00	58,913,000.00	176,739,000.00
State Defined	6,000,000.00	6,000,000.00	5,700,000.00	5,700,000.00	5,700,000.00	17,100,000.00
Supplemental	10,413,463.00	10,748,004.00	10,632,420.00	10,572,220.00	10,675,420.00	31,880,060.00
Title I	6,950.00	6,950.00	5,598.00	5,598.00	5,598.00	16,794.00
Title II	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	259,500.00
Title III	0.00	162,141.00	163,000.00	163,000.00	163,000.00	489,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	38,635,589.00	39,499,404.00	231,629,604.00	230,084,404.00	228,587,604.00	690,301,612.00
	0.00	0.00	100,827,217.00	100,827,217.00	100,827,217.00	302,481,651.00
1000-1999: Certificated Personnel Salaries	10,615,857.00	11,299,425.00	52,049,838.00	51,829,838.00	51,929,838.00	155,809,514.00
2000-2999: Classified Personnel Salaries	10,430,288.00	10,416,580.00	45,499,347.00	45,474,347.00	45,474,347.00	136,448,041.00
4000-4999: Books And Supplies	2,453,545.00	2,662,865.00	23,233,500.00	22,028,500.00	20,428,500.00	65,690,500.00
5000-5999: Services And Other Operating Expenditures	8,435,335.00	8,395,479.00	3,648,100.00	3,613,100.00	3,613,100.00	10,874,300.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	3,200.00	3,200.00
5800: Professional/Consulting Services And Operating Expenditures	700,564.00	725,055.00	671,602.00	611,402.00	611,402.00	1,894,406.00
6000-6999: Capital Outlay	6,000,000.00	6,000,000.00	5,700,000.00	5,700,000.00	5,700,000.00	17,100,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	38,635,589.00	39,499,404.00	231,629,604.00	230,084,404.00	228,587,604.00	690,301,612.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	41,927,217.00	41,927,217.00	41,927,217.00	125,781,651.00
	Special Education	0.00	0.00	58,900,000.00	58,900,000.00	58,900,000.00	176,700,000.00
1000-1999: Certificated Personnel Salaries	Base	1,636,390.00	1,732,984.00	42,820,428.00	42,820,428.00	42,820,428.00	128,461,284.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	315,000.00	319,905.00	340,000.00	0.00	0.00	340,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	120,000.00	240,000.00	240,000.00	600,000.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	30,040.00	13,806.00	29,200.00	29,200.00	29,200.00	87,600.00
1000-1999: Certificated Personnel Salaries	Special Education	408,000.00	500,411.00	8,000.00	8,000.00	8,000.00	24,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,226,427.00	8,625,178.00	8,629,210.00	8,629,210.00	8,729,210.00	25,987,630.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	107,141.00	103,000.00	103,000.00	103,000.00	309,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	8,688,232.00	8,730,299.00	43,851,682.00	43,851,682.00	43,851,682.00	131,555,046.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Supplemental	1,655,556.00	1,599,781.00	1,556,165.00	1,531,165.00	1,531,165.00	4,618,495.00
2000-2999: Classified Personnel Salaries	Title II	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	259,500.00
4000-4999: Books And Supplies	Base	30,000.00	109,562.00	20,238,500.00	20,238,500.00	20,238,500.00	60,715,500.00
4000-4999: Books And Supplies	CTE Incentive Grant	2,373,545.00	2,500,000.00	2,805,000.00	1,600,000.00	0.00	4,405,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental	50,000.00	53,303.00	140,000.00	140,000.00	140,000.00	420,000.00
5000-5999: Services And Other Operating Expenditures	Base	8,381,735.00	8,309,579.00	3,501,800.00	3,501,800.00	3,501,800.00	10,505,400.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	60,000.00	0.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	53,600.00	85,900.00	1,300.00	26,300.00	26,300.00	53,900.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	3,200.00	3,200.00
5800: Professional/Consulting Services And Operating Expenditures	Base	265,734.00	279,263.00	300,259.00	300,259.00	300,259.00	900,777.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	427,880.00	383,842.00	305,745.00	245,545.00	245,545.00	796,835.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	6,950.00	6,950.00	5,598.00	5,598.00	5,598.00	16,794.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	55,000.00	60,000.00	60,000.00	60,000.00	180,000.00
6000-6999: Capital Outlay	State Defined	6,000,000.00	6,000,000.00	5,700,000.00	5,700,000.00	5,700,000.00	17,100,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	159,399,323.00	157,857,323.00	156,357,323.00	473,613,969.00
Goal 2	22,330,281.00	22,327,081.00	22,330,281.00	66,987,643.00
Goal 3	49,900,000.00	49,900,000.00	49,900,000.00	149,700,000.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00

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