



# **CALAVERAS UNIFIED SCHOOL DISTRICT**

## **2015-2016 LOCAL CONTROL ACCOUNTABILITY PLAN**

**(LCAP)**

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

**Introduction:**

Calaveras Unified School District is located in Calaveras County which is home to a wide variety of distinct towns and communities, each with its own personality and wonderfully rich history. Calaveras County terrain is mountain foothills, oak woodlands, flat valleys, rolling hills, deep canyons, and steep Sierra Mountains. The elevation varies extremely. For instance, in the west it is near sea level while the east rises to over 8,000 feet.

Calaveras Unified School District was unified on July 1, 1955, and consists of an area comprising approximately 235 square miles. The District has a student enrollment of 3,037, as of June 2015. Calaveras Unified School District (CUSD) consists of six elementary schools (enrollment ranging from 43 students to 488 students), one middle school of 456 students, a high school of 955 students and an alternative education program (providing classroom based instruction and independent study options). The District has a total of 361 contracted employees, as of May 2015, to serve their students.

Of our current enrollment of 3054, we have 51% of our students who are designated as socio-economically disadvantaged (SED). 9 of our sites have SED populations over 40% and of those we have 5 sites that are above 60%.

CUSD's ethnicity breakdown is 75% White, 17% Hispanic, 2% Native American and all other ethnicities at or below 1%. We have an English Learner population of 1%.

Given our demographics, we prioritize our services and supports to address the needs of our socio-economically disadvantaged students, foster students and students with special needs. We also have the ability to provide school-wide services and supports that can help identified students not in those targeted sub-groups.

We have been grappling with declining enrollment (over 600 students in 10 years) and a structural deficit in our annual budget. As a result, we have experienced, and continue to experience reductions to staff and programs.

**Schools Operated by the District --School Sites 2015-16 Projected Enrollment\***

Jenny Lind Elementary 502  
Mokelumne Hill Elementary 88  
Rail Road Flat Elementary 37  
San Andreas Elementary 242  
Valley Springs Elementary 450  
West Point Elementary 94  
Toyon Middle School 449  
Calaveras High School 938  
Gold Strike High School 44  
Sierra Hills Education Center 48  
Special Education Severe 53  
TOTAL Proj. Enrollment 2,945

\* Projected Enrollment includes Special Education Students;

**Our Mission Statement**

The mission of the Calaveras Unified School District is to provide all individuals with the tools needed to become lifelong learners who responsibly participate in our diverse, changing society.

**Our Goals**

Our district affirms that education is a partnership of parents/guardians, staff, students, and the community. We further affirm that the purposes of education are to: 1. Encourage personal excellence for all students and staff. 2. Achieve high academic standards in a safe school environment. 3. Make informed, moral, ethical, and responsible decisions.

**Our Motto**

CUSD---Make Every Moment and Every Day Matter for Every Student

LEA: Calaveras Unified School District

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209-754-2301 LCAP Year: 2015/2016

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

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

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

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

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

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

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

## **State Priorities**

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

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

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

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

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

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

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

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

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process---2014/15	Impact on LCAP
<p>Surveys of parents, students, staff with results posted on website</p> <p>Budget Advisory Committee (staff, parents, community) formed and met four times to address issues/questions regarding district budget and program funding (9/30/14, 10/30/14, 11/10/14, 11/17/14).</p> <p>Board Meeting (March 2015)---Study Session (review the adjustments to new state template, reformatting of goals and overview of timeline/process)</p> <p>CUEA (certificated staff)---sharing of timeline/process and objectives for engagement on update (April 2015)</p> <p>CUEA (certificated staff)---Budget/LCAP meeting with representatives (May 2015)</p> <p>CSEA (classified staff)---sharing of timelines/process and objectives for engagement on update (May 2015)</p> <p>Parents---districtwide e-mail sent providing overview of content, direction, timeline and process. Request for feedback provided. (April 2015)</p> <p>Presenting information/updates, soliciting public feedback, at board meetings (March 15, June 16---Public Hearing, June 30)</p>	<p><b><i>Survey results continued to drive the areas of identified prioritization (smaller class sizes, more academic intervention teachers and more counseling.</i></b></p> <p><b><i>Increased awareness of changes in template/process increased the level of questions regarding process and direction.</i></b></p> <p><b><i>CUSD fiscal challenges created the reality that we were not adding programs/services in 2015/16 so the focus was more on designating funding for existing services that addressed prioritized areas/goals.</i></b></p> <p><b><i>Stakeholders were consulted and informed that the 2015/16 year would be a process of analyzing the baseline vs. comparative data and soliciting feedback on direction based up on the data and the projected fiscal condition of the district.</i></b></p> <p><b><i>Stakeholder consultations generated Ideas to expand the engagement process were included in the mix and adjustments will be made accordingly (parent/community meetings, quarterly meetings with certificated staff, quarterly meetings with LCAP Parent Committee, quarterly study sessions at board meetings, quarterly meetings with administration).</i></b></p>

<p><b>Annual Update:</b></p> <p>The engagement/consultation process in 2013/14 was extensive and beneficial in identifying the prioritized areas of focus (small class sizes, counseling and academic intervention) and areas to designate funding.</p> <p>As CUSD will not be adding staff, given our overall fiscal status, the engagement of stakeholders was, and will be, primarily to share data (baseline and comparative) outlining progress with each goal and consult with them on process and direction overall. We will also share how we are designating the supplemental grant funds to areas that assist in our efforts to make positive progress in each prioritized area.</p>	<p><b>Annual Update:</b></p> <p><i>There was no new impact to the LCAP content (areas/goals/metrics) as a result of stakeholder engagement. The prioritized areas of focus remain the same and the designation of funding, where applicable, is driven by those areas and others to serve students.</i></p> <p><i>Consultation with staff provided strong feedback on the engagement process moving forward to raise awareness regarding process, status and direction. Quarterly sessions with stakeholders (as referenced above) will be conducted.</i></p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

### Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

<p><b>GOAL</b> 1</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> <li>• Providing basic services and improving overall learning conditions</li> <li>• Facilitating the transition to Common Core State Standards/Smarter Balanced Assessments</li> <li>• Increasing equity of access to courses</li> </ul>	<p>Related State and/or Local Priorities: 1 x 2 x 3__ 4__ 5__ 6__ 7 x 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>CUSD has identified the following areas of need ...</p> <ul style="list-style-type: none"> <li>• Remain compliant with the Williams Act</li> <li>• Create and implement a 5-year Deferred Maintenance Plan</li> <li>• Address facility issues (health/safety a priority)</li> <li>• Increase student access to technology</li> <li>• Increase technology training for staff</li> <li>• Provide instructional curriculum/software</li> <li>• Increase enrollment in AP/Honors classes</li> <li>• Increase enrollment in Career-Tech Education classes</li> <li>• Increase mainstreaming opportunities for Special education students</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	
<p><b>LCAP Year 1: 2015/16</b></p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Remain compliant with the Williams Act---zero formal complaints (to ensure compliance in providing properly credentialed teachers, safe and healthy facilities and adequate access to standards-aligned instructional materials).</li> <li>• Create and implement a 5-year Deferred Maintenance Plan---annual goals met, annual report to board</li> <li>• Address facility issues (health/safety a priority)---3% decrease in findings (from base year)</li> <li>• Increase student access to technology---sustain/maintain student:computer ratio, increase in teacher access to technology</li> <li>• Increase technology training for staff---sustain/maintain training and proficiency of staff</li> <li>• Provide instructional curriculum/software---sustain/maintain access to state standards-aligned curriculum/software</li> <li>• Increase enrollment in AP/Honors classes---2% increase in enrollment (from base year)</li> <li>• Increase enrollment in Career-Tech Education classes---3% increase in enrollment (from base year)</li> <li>• Increase mainstreaming opportunities for Special Education students—1% increase in number of students</li> </ul>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use of district staff (Maintenance) and site custodial staff as needed---(to address facility needs, to craft deferred maintenance plan, to identify/address areas of priority focus)---funded by base allocation.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Routine-Restricted Maintenance-- -\$804,650  Base Allocation
Use of district staff (Personnel, Administration) to address credential needs, to identify/address areas of priority focus and to provide sufficient and adequate access to state-standards aligned instructional materials for students.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Personnel Dept--- \$335,285.50  Base Allocation
Purchase and deploy hardware  Provide training/professional development (alignment to California state standards)  Purchase software/curriculum-based programs	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Teacher on Special Assignment (TOSA--- Tech)--- \$117,080  Base Allocation  Technology Dept--- \$834,898  Base Allocation

			Professional Development : Title I--- \$71,304
Use of site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings in Advanced Placement, Honors, CTE.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Career Tech Ed Programs--- \$703,200  Base Allocation
Use of site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings for those appropriate for mainstreaming students with special needs.	Districtwide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____ SPED	Special Education--- \$3,761,654  Base Allocation

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Remain compliant with the Williams Act---zero formal complaints (to ensure compliance in providing properly credentialed teachers, safe and healthy facilities and adequate access to standards-aligned instructional materials).</li> <li>• Create and implement a 5-year Deferred Maintenance Plan---annual goals met, annual report to board</li> <li>• Address facility issues (health/safety a priority)---5% decrease in findings (from base year)</li> <li>• Increase student access to technology---sustain/maintain lower student:computer ratio, increase in teacher access to technology</li> <li>• Increase technology training for staff---sustain/maintain training and proficiency of staff</li> <li>• Provide instructional curriculum/software---sustain/maintain access to state standards-aligned</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continued use of district staff (Maintenance) and site custodial staff as needed---(to address facility needs, to craft deferred maintenance plan, to identify/address areas of priority focus)---funded by base allocation.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Routine-Restricted Maintenance--\$820,000</p> <p>Base Allocation</p>
<p>Continued use of district staff (Personnel, Administration) to address credential needs, to identify/address areas of priority focus and to provide sufficient and adequate access to state-standards aligned instructional materials for students.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Personnel Dept---\$342,000</p> <p>Base Allocation</p>
<p>Sustain, purchase and deploy hardware</p> <p>Continue to provide training/professional development (alignment to California state standards)</p> <p>Continue to purchase software/curriculum-based programs</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Teacher on Special Assignment (TOSA)---\$120,000</p> <p>Base Allocation</p>

			Technology Dept--- \$850,000  Base Allocation  Professional Development : Title I--- \$73,000
Continue to use site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings in Advanced Placement, Honors, CTE and those appropriate for mainstreaming students with special needs.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Career Tech Ed Programs--- \$720,000  Base Allocation
Continue to use site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings for those appropriate for mainstreaming students with special needs.	Districtwide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ SPED_____	Special Education--- \$3,850,000  Base Allocation

**LCAP Year 3: 2017/2018**

Expected Annual Measurable	<ul style="list-style-type: none"> <li>Remain compliant with the Williams Act---zero formal complaints (to ensure compliance in providing properly credentialed teachers, safe and healthy facilities and adequate access to standards-aligned</li> </ul>
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<p>Outcomes:</p>	<p>instructional materials).</p> <ul style="list-style-type: none"> <li>• Create and implement a 5-year Deferred Maintenance Plan---annual goals met, annual report to board</li> <li>• Address facility issues (health/safety a priority)---6% decrease in findings (from base year)</li> <li>• Increase student access to technology---sustain/maintain lower student:computer ratio, increase in teacher access to technology</li> <li>• Increase technology training for staff---sustain/maintain training and proficiency of staff</li> <li>• Provide instructional curriculum/software---sustain/maintain access to state standards-aligned curriculum/software</li> <li>• Increase enrollment in AP/Honors classes---3.5% increase in enrollment (from base year)</li> <li>• Increase enrollment in Career-Tech Education classes---5.5% increase in enrollment (from base year)</li> <li>• Increase mainstreaming opportunities for Special education students—2% increase in number of students</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Continue to use district staff (Maintenance) and site custodial staff as needed---(to address facility needs, to craft deferred maintenance plan, to identify/address areas of priority focus)---funded by base allocation.</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Routine-Restricted Maintenance-- -\$840,000  Base Allocation</p>
<p>Continued use of district staff (Personnel, Administration) to address credential needs, to identify/address areas of priority focus and to provide sufficient and adequate access to state standards-aligned instructional materials for students.</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Personnel Dept--- \$350,000  Base Allocation</p>

<p>Sustain, purchase and deploy hardware</p> <p>Continue to provide training/professional development (alignment to California state standards)</p> <p>Continue to purchase software/curriculum-based programs</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Teacher on Special Assignment (TOSA)--- \$125,000</p> <p>Base Allocation</p> <p>Technology Dept--- \$865,000</p> <p>Base Allocation</p> <p>Professional Development : Title I--- \$77,000</p>
<p>Continued use of site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings in Advanced Placement, Honors, CTE and those appropriate for mainstreaming students with special needs.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Career Tech Ed Programs--- \$735,000</p> <p>Base Allocation</p>

<p>Continued use of site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings for those appropriate for mainstreaming students with special needs.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ SPED _____</p>	<p>Special Education--- \$4,000,000  Base Allocation</p>
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<p><b>GOAL</b> 2</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> <li>Improving student academic achievement as measured through standardized and local outcomes.</li> </ul>		<p>Related State and/or Local Priorities:            1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x            COE only: 9__ 10__            Local: Specify _____</p>	
<p>Identified Need:</p>	<p>CUSD has identified the following areas of need...</p> <ul style="list-style-type: none"> <li>Improving our annual Academic Performance Index (API)</li> <li>Improving our performance on state standardized assessments (SBAC/CAASPP)</li> <li>Improving our CELDT scores and redesignation rates</li> <li>Improving our Advanced Placement (AP) exam scores</li> <li>Improving our UC/CSU Eligibility Rates</li> <li>Improving our EAP scores</li> <li>Improving our High School exit Exam (HSEE) scores and overall passage rates</li> <li>Decreasing the number of students who fall below the promotion/retention benchmarks</li> <li>Reducing the number of students who receive D's and F's</li> </ul>			
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All</p>	<p>Applicable Pupil Subgroups: All</p>	
<p><b>LCAP Year 1: 2015/2016</b></p>				
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Improve student performance on state standardized assessments (SBAC/CAASPP)</li> <li>Improve our annual Academic Performance Index (API)---annual growth targets met</li> <li>Improve our CELDT scores and redesignation rates---2% increase in redesignations (from base year)</li> <li>Improve our Advanced Placement (AP) exam scores---2% increase in passage rate (from base year)</li> <li>Improve our UC/CSU Eligibility Rates---2% increase in eligible students (from base year)</li> <li>Improve student performance on the EAP test</li> <li>Improve our High School exit Exam (HSEE) scores and overall passage rates---2% increase (from base year)</li> <li>Decrease the number of students who fall below the promotion/retention benchmarks---3% reduction (from base year)</li> <li>Reduce the number of students who receive D's and F's---3% reduction (from base year)</li> </ul>			
<p><b>Actions/Services</b></p>		<p>Scope of Service</p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p>Budgeted Expenditures</p>

<p>Provide Pre-School program at four school sites</p>	<p>WPE, JLE, VSE, SAE</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Pre School \$294,851  Base Allocation</p>
<p>After-School Programs (WPE/JLE/RRF/VSE)</p>	<p>WPE, JLE, RRF, VSE</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>After School Programs--- \$324,565  Grant Funds Parent Fees Base Allocation</p>
<p>After School Tutorial (CHS)</p>	<p>CHS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Site Funds— State Lottery</p>
<p>Provide professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)</p>	<p>Districtwide —TK-6</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>One-Time State Funds-- \$64,000  Title I (Professional Development )---\$71,304</p>

<p>One fte at SAE</p> <p>Identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time as available)</p>	<p>WPE, JLE, SAE, VSE, TMS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>SAE fte-- \$101,731.34 (Supplemental Grant)</p> <p>Intervention - --3.775 fte and support personnel-- \$459,515 (site categorical)</p>
<p>Fund a .5 fte Professional Development Coordinator (middle/high school)...transition and alignment to California State Standards</p>	<p>TMS/CHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$51,605</p> <p>Supplemental Grant</p>
<p>CELDT Testing/Support</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$4879</p> <p>Supplemental Grant</p>

Fund 2 SPED fte at Toyon	TMS	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>	\$90,954  Supplemental Grant
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**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improve student performance on state standardized assessments (SBAC/CAASPP)</li> <li>• Improve our annual Academic Performance Index (API)---annual growth targets met</li> <li>• Improve our CELDT scores and redesignation rates---3% increase in redesignations (from base year)</li> <li>• Improve our Advanced Placement (AP) exam scores---3% increase in passage rate (from base year)</li> <li>• Improve our UC/CSU Eligibility Rates---3% increase in eligible students (from base year)</li> <li>• Improve student performance on the EAP test</li> <li>• Improve our High School exit Exam (HSEE) scores and overall passage rates---3% increase (from base year)</li> <li>• Decrease the number of students who fall below the promotion/retention benchmarks---4% reduction (from base year)</li> <li>• Reduce the number of students who receive D's and F's---4% reduction (from base year)</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Pre-School program at four school sites	WPE, JLE, VSE, SAE	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Pre School \$300,000  Base Allocation

<p>Sustain After-School Programs (WPE/JLE/RRF/VSE)</p>	<p>WPE, JLE, RRF, VSE</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>After School Programs--- \$330,000  Grant Funds Parent Fees Base Allocation</p>
<p>Continue to provide After School Tutorial (CHS)</p>	<p>CHS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Site Funds— State Lottery</p>
<p>Continue to provide professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)</p>	<p>Districtwide —TK-6</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>One-Time State Funds- --\$64,000  Title I (Professional Development )---\$76,000</p>



<p>Sustain One fte at SAE</p> <p>Continue to identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time as available)</p>	<p>WPE, JLE, SAE, VSE, TMS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>SAE fte-- \$104,000 (Supplemental Grant)</p> <p>Intervention - --3.775 fte and support personnel-- \$469,000 (site categorical)</p>
<p>Continue to fund a .5 fte Professional Development Coordinator (middle/high school)...transition and alignment to California State Standards</p>	<p>TMS/CHS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$53,000</p> <p>Supplemental Grant</p>
<p>Continue to provide CELDT Testing/Support</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5000</p> <p>Supplemental Grant</p>

Continue to fund 2 SPED fte at Toyon	TMS	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>	\$93,000  Supplementa I Grant
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**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improve student performance on state standardized assessments (SBAC/CAASPP)</li> <li>• Improve our annual Academic Performance Index (API)---annual growth targets met</li> <li>• Improve our CELDT scores and redesignation rates---3.5% increase in redesignations (from base year)</li> <li>• Improve our Advanced Placement (AP) exam scores---3.25% increase in passage rate (from base year)</li> <li>• Improve our UC/CSU Eligibility Rates---3.25% increase in eligible students (from base year)</li> <li>• Improve student performance on the EAP test</li> <li>• Improve our High School exit Exam (HSEE) scores and overall passage rates---3.25% increase (from base year)</li> <li>• Decrease the number of students who fall below the promotion/retention benchmarks---4.5% reduction (from base year)</li> <li>• Reduce the number of students who receive D's and F's---4.5% reduction (from base year)</li> </ul>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Continue to provide Pre-School program at four school sites	WPE, JLE, VSE, SAE	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Pre School \$306,000  Base Allocation

<p>Sustain After-School Programs (WPE/JLE/RRF/VSE)</p>	<p>WPE, JLE, RRF, VSE</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>After School Programs---\$350,000  Grant Funds Parent Fees Base Allocation</p>
<p>Continue to provide After School Tutorial (CHS)</p>	<p>CHS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Site Funds—State Lottery</p>
<p>Continue to provide professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)</p>	<p>Districtwide—TK-6</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>One-Time State Funds--\$64,000  Title I (Professional Development )---\$71,304</p>
<p>Sustain One fte at SAE  Continue to identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time as available)</p>	<p>WPE, JLE, SAE, VSE, TMS</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>SAE fte--\$108,000 (Supplemental Grant)  Intervention -</p>

			--3.775 fte and support personnel-- \$480,000 (site categorical)
Continue to fund a .5 fte Professional Development Coordinator (middle/high school)...transition and alignment to California State Standards	TMS/CHS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$55,000  Supplemental Grant
Sustain CELDT Testing/Support	Districtwide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4879  Supplemental Grant

Continue to fund 2 SPED fte at Toyon	TMS	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>	\$95,000  Supplemental Grant
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<p>GOAL 3</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> <li>Increasing parental engagement</li> <li>Increasing student engagement</li> <li>Improving school/district climate</li> </ul>	<p>Related State and/or Local Priorities: 1__ 2__ 3x 4__ 5x 6x 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>CUSD has identified the following areas of need...</p> <ul style="list-style-type: none"> <li>Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs</li> <li>Increase communication opportunities between parent groups</li> <li>Increase opportunities for parents to visit campus, meet with site administration</li> <li>Increase the Average Daily Attendance percentages (site/district)</li> <li>Decrease the Truancy Rate (site/district)</li> <li>Decrease Chronic Absenteeism rates (site/district)</li> <li>Decrease the drop-out rates/graduation rates</li> <li>Increase the level of student engagement in classrooms</li> <li>Decrease suspensions/expulsions</li> <li>Provide a safe and productive learning environment in/out of the classroom</li> <li>Strategically address the goals/objectives of the CUSD Wellness Policy</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	
<p><b>LCAP Year 1: 2015/2016</b></p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--- 3% increase in membership (from base year)</li> <li>Increase communication opportunities between parent groups---annual meeting of parental representatives (CUSD Board Meeting)</li> <li>Increase opportunities for parents to visit campus, meet with site administration---establish/measure annual goals by site</li> <li>Increase the Average Daily Attendance percentages (site/district)---.75% increase (from base year)</li> <li>Decrease the Truancy Rate (site/district)---3% decrease (from base year)</li> <li>Decrease the Chronic Absenteeism Rate (site/district) by .5% (from base year)</li> <li>Decrease the drop-out rates---.75% decrease (from base year)</li> <li>Increase the graduation rates---.75% increase (from base year)</li> </ul>	

	<ul style="list-style-type: none"> <li>• Increase the level of student engagement in classrooms---annual increases percentages by site</li> <li>• Decrease suspensions/expulsions---7% reduction (from base year)</li> <li>• Provide a safe and productive learning environment in/out of the classroom---maintain/sustain programs addressing inclusion, anti-bullying</li> </ul> <p>Strategically address the goals/objectives of the CUSD Wellness Policy---accomplish and report out on annual goals</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase opportunities for parents to participate, communicate/collaborate and access sites.</p> <p>Specifically target parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL)</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Title I – Parent Involvement \$71,485</p>
<p>Follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Child Welfare/Attendance Officer-- \$63,742</p> <p>Saturday School--- \$11,467</p>
<p>Provide alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Alternative Ed Programs--- \$593,473</p>

<p>Provide counseling/intervention services to at-risk students</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Counseling-- \$180,000</p>
<p>Provide professional development re: student engagement (GLAD, Teacher-led collaboration)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>One-Time State Funds-- --\$64,000  Title I (Professional Development )---\$71,304</p>
<p>Provide programs and strategies re: inclusion, anti-bullying (Circle of Friends, Positive Behavior Systems)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No cost</p>
<p>Set/implement annual goals from CUSD Wellness Policy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No cost</p>

**LCAP Year 2: 2016/2017**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--- 5% increase in membership (from base year)</li> <li>• Increase communication opportunities between parent groups---annual meeting of parental representatives (CUSD Board Meeting)</li> </ul>
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	<ul style="list-style-type: none"> <li>• Increase opportunities for parents to visit campus, meet with site administration---establish/measure annual goals by site</li> <li>• Increase the Average Daily Attendance percentages (site/district)---1% increase (from base year)</li> <li>• Decrease the Truancy Rate (site/district)---5% decrease (from base year)</li> <li>• Decrease the Chronic Absenteeism Rate (site/district) by 1% (from base year)</li> <li>• Decrease the drop-out rates---1% decrease (from base year)</li> <li>• Increase the graduation rates---1% increase (from base year)</li> <li>• Increase the level of student engagement in classrooms---annual increases percentages by site</li> <li>• Decrease suspensions/expulsions---10% reduction (from base year)</li> <li>• Provide a safe and productive learning environment in/out of the classroom---maintain/sustain programs addressing inclusion, anti-bullying</li> </ul> <p>Strategically address the goals/objectives of the CUSD Wellness Policy---accomplish and report out on annual goals</p>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<p>Continue to increase opportunities for parents to participate, communicate/collaborate and access sites.</p> <p>Specifically target parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL)</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Title I – Parent Involvement</p> <p>\$71,485</p>
<p>Continue to follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Child Welfare/Attendance Officer--</p> <p>\$65,000</p> <p>Saturday</p>

			School--- \$11,467
Continue to provide alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Alternative Ed Programs--- \$605,000
Continue to provide counseling/intervention services to at-risk students	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Counseling-- \$185,000

Continue to provide professional development re: student engagement (GLAD, Teacher-led collaboration)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	One-Time State Funds---\$64,000  Title I (Professional Development )---\$71,304
Continue to provide programs and strategies re: inclusion, anti-bullying (Circle of Friends, Positive Behavior Systems)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No cost
Continue to set/implement annual goals from CUSD Wellness Policy	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No cost

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--- 5.5% increase in membership (from base year)</li> <li>• Increase communication opportunities between parent groups---annual meeting of parental representatives (CUSD Board Meeting)</li> <li>• Increase opportunities for parents to visit campus, meet with site administration---establish/measure annual goals by site</li> </ul>
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	<ul style="list-style-type: none"> <li>• Increase the Average Daily Attendance percentages (site/district)---1.25% increase (from base year)</li> <li>• Decrease the Truancy Rate (site/district)---5.5% decrease (from base year)</li> <li>• Decrease the Chronic Absenteeism Rate (site/district) by 1.5% (from base year)</li> <li>• Decrease the drop-out rates---1.5% decrease (from base year)</li> <li>• Increase the graduation rates---1.5% increase (from base year)</li> <li>• Increase the level of student engagement in classrooms---annual increases percentages by site</li> <li>• Decrease suspensions/expulsions---11% reduction (from base year)</li> <li>• Provide a safe and productive learning environment in/out of the classroom---maintain/sustain programs addressing inclusion, anti-bullying</li> <li>• Strategically address the goals/objectives of the CUSD Wellness Policy---accomplish and report out on annual goals</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<p>Continue to increase opportunities for parents to participate, communicate/collaborate and access sites.</p> <p>Specifically target parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL)</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Title I – Parent Involvement</p> <p>\$71,485</p>
<p>Continue to follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Child Welfare/Attendance Officer--</p> <p>\$68,000</p> <p>Saturday School---</p> <p>\$11,467</p>

<p>Continue to provide alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Alternative Ed Programs---\$615,000</p>
<p>Continue to provide counseling/intervention services to at-risk students</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Counseling--\$190,000</p>
<p>Continue to provide professional development re: student engagement (GLAD, Teacher-led collaboration)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>One-Time State Funds--\$64,000  Title I (Professional Development )---\$71,304</p>

<p>Continue to provide programs and strategies re: inclusion, anti-bullying (Circle of Friends, Positive Behavior Systems)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No cost</p>
<p>Continue to set/implement annual goals from CUSD Wellness Policy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>No cost</p>

## Annual Update

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

**Guiding Questions:**

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

Original GOAL from prior year LCAP:	1) Improve Academic Performance Index (API)		Related State and/or Local Priorities: 1_ 2_ 3__ 4_X_ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Meet annual growth target as set by the state.	Actual Annual Measurable Outcomes:	Not applicable as there was no formal state standardized testing and API's are frozen in the transition.	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire one teacher (high school)		\$66,000	Hired one Math Intervention teacher (high school)	\$60,002.04 Supplemental Grant.
Scope of service:	CHS		Scope of service:	CHS
_x_ ALL			_x_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Sustain staffing--- one intervention teacher (middle school)		\$106,243 Supplemental Grant	Sustain staffing--- one intervention teacher (middle school)	\$105,733.64 Supplemental Grant



Scope of service:		TMS	Scope of service:		TMS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Hire one counselor		\$70,613  Supplemental Grant	Hired one counselor		\$70,612.72  Supplemental Grant
Scope of service:		Districtwide	Scope of service:		Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Add .5 Intervention teacher at WPE, VSE, MHE		\$162,531  Supplemental Grant	Added .5 Intervention teacher at WPE, VSE, MHE		\$159,577.45  Supplemental Grant
Scope of service:		WPE, VSE, MHE	Scope of service:		WPE, VSE, MHE
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Hire .5 Instructional Coach/Professional Development Coordinator		\$49,859  Supplemental Grant	Hired .5 Instructional Coach/Professional Development Coordinator		\$48,000  Supplemental Grant
Scope of service:	Grades 7-12		Scope of service:	Grades 7-12	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Add .5 fte at TMS and .5 fte at VSE (SPED)		\$77,736  Supplemental Grant	Added .5 fte at TMS and .5 fte at VSE (SPED)		\$77,547.26  Supplemental Grant
Scope of service:	TMS, VSE		Scope of service:	TMS, VSE	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ SPED			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ SPED		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress		Fiscal conditions dictated need for staffing reductions, so most intervention staff added in 14/15 will be cut. There will be additional intervention staff hired at VSE, JLE, SAE using site categorical funds. There will be additional intervention/credit recovery opportunities at CHS and			

and/or changes to goals?	<p>Alt Ed as well. Special education staff will be increased at CHS and TMS.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #2</p>
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Original GOAL from prior year LCAP:	2) Improve CELDT scores and redesignation rates	<p>Related State and/or Local Priorities:          1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x          COE only: 9__ 10__          Local : Specify _____</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>1% increase in redesignations</p> <p>Adv---17%          Early Advanced—26%          Intermediate—39%          Beginner—0%          Total students--54</p>	Actual Annual Measurable Outcomes:	TBD—Summer 2015
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Add staff to enhance CELDT testing process	\$2720 Supplemental Grant	Added staff to enhance CELDT testing process	\$2720 Supplemental Grant

Scope of service:	Districtwide		Scope of service:	Districtwide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
See actions/expenditures for Goal 1 (priorities given to unduplicated students)		See actions/expenditures for Goal 1 (priority given to unduplicated students)			
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>None</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #2</p>			

Original GOAL from prior year LCAP:	3) Improve Advanced Placement Exam scores		Related State and/or Local Priorities: 1__ 2__ 3_ 4_x 5_ 6_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: CHS	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	1% increase in student passage rate 56% passage rate (41 of 73 students)	Actual Annual Measurable Outcomes:	TBD---Summer 2015	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Site created collaboration time		No Cost	Site created collaboration time No Cost	
Scope of service:	CHS		Scope of service:	CHS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a		None		

result of reviewing past progress and/or changes to goals?	Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now included in Goal #2
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Original GOAL from prior year LCAP:	4) Improve UC/CSU Eligibility Rates	Related State and/or Local Priorities: 1_ 2_ 3__ 4_X 5__ 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: CHS Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	1% increase in eligible students  31.2%	Actual Annual Measurable Outcomes:	TBD---Summer 2015
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Fund a counselor (Academic)	\$70,613  Supplemental Grant	Funded a counselor (Academic)	\$101,000  Supplemental Grant
Scope of service:	CHS	Scope of service:	CHS
_x_ALL		x_ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Allocate funds for release time/collaboration		TBD	No funds allocated for release time		0
Scope of service:	CHS		Scope of service:	CHS	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		None Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals). This area now included in Goal #2.			
Original GOAL from prior year LCAP:	5)Improve CAHSEE scores and overall passage rate			Related State and/or Local Priorities: 1_ 2_ 3__ 4_X_ 5__ 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	CHS and GSHS			
	Applicable Pupil Subgroups:	All			

Expected Annual Measurable Outcomes:	1% increase in CAHSEE passage rate (overall and applicable sub-groups)  ELA---CHS (91%) District (89%) Math---CHS (93%), District (91%)	Actual Annual Measurable Outcomes:	ELA---CHS (92%) District (89%) Math---CHS (92%), District (91%)
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Fund a counselor (Academic)	\$70,613  Supplemental Grant	Funded a counselor (Academic)	\$101,000  Supplemental Grant
Provide academic intervention (teachers/paras/extra time)	TBD  Supplemental Grant	Intervention provided at Alternative Education--- within existing staffing	No extra cost
Scope of service:	CHS, Alt Ed	Scope of service:	CHS, Alt Ed
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	None		



and/or changes to goals?	<p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #2.</p>
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Original GOAL from prior year LCAP:	6) Decrease the number of students who fall below the promotion/retention benchmarks	Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5__ 6__ 7_ 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Elementary Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	2% fewer students not meeting promotion benchmarks	Actual Annual Measurable Outcomes:	Not applicable as forms not being used due to elimination of STAR Testing
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire one counselor	\$70,613	Hired one counselor	\$70,612.72
	Supplemental Grant		Supplemental Grant
Scope of service:	Elementary sites	Scope of service:	Elementary sites
_x_ALL		x_ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Hire .5 Intervention teacher at WPE, VSE, MHE	\$162,531  Supplemental Grant	Hired .5 Intervention teacher at WPE, VSE, MHE	\$159,577.45  Supplemental Grant
Scope of service:	WPE, VSE, MHE	Scope of service:	WPE, VSE, MHE
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
External Professional Development (instructional strategies)	\$50,000  Supplemental Grant	External Professional Development (instructional strategies)	\$43,097  Supplemental Grant
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
Add SPED staff--.5 fte at VSE	\$37,323  Supplemental Grant	Added SPED--.5 fte at VSE	\$37,322.84  Supplemental Grant

Scope of service: VSE		Scope of service: VSE	
__ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) _____ SPED _____		__ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) _____ SPED _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now included in Goal #2	
Original GOAL from prior year LCAP:	7) Reduce the number of students who receive D's and/or F's		Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5__ 6__ 7_ 8_X_ COE only: 9__ 10__  Local : Specify _____
Goal Applies to:	Schools: TMS/CHS/Alt Ed	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	TMS (13/14): 7th grade D=119 7.7% F=37 2.4% Enrollment: 218 8th grade D=118 7.0% F=53 3.1% Enrollment 241  CHS (13/14)	TMS	TMS---14/15: 7th grade D=106 5.8% F=73 4.0% Enrollment 227 8th grade D=55 3.0% F=18 1.0% Enrollment 229  CHS (14/15)...TBD Summer 2015

	Sem I---791 Sem II---736 Avg. 764		---average of D/F grades	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
		Estimated Actual Annual Expenditures		
One fte at TMS		\$106,243  Supplemental Grant	One fte at TMS  Supplemental Grant	
Scope of service:	TMS		Scope of service:	TMS
<input checked="" type="checkbox"/> _x_ ALL			<input checked="" type="checkbox"/> x_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Hire one counselor		\$70,613  Supplemental Grant	Hired one counselor  Supplemental Grant	
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> _X_ ALL			<input checked="" type="checkbox"/> _X_ ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Professional Development (instructional strategies)	\$50,000  Supplemental Grant	Professional Development (instructional strategies)	\$43,097  Supplemental Grant
Scope of service: Grades 7-12		Scope of service: Grades 7-12	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Add .5 SPED fte at TMS	\$40,413	Added .5 SPED fte at TMS	\$40,224.42
Scope of service: TMS		Scope of service: TMS	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ SPED _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ SPED _____	

What changes in actions, services, and expenditures will be made as a result of new LCAP template from the state, the goals were restructured so that there

result of reviewing past progress and/or changes to goals?		are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area is now included in Goal #2.	
Original GOAL from prior year LCAP:	8)Maintain compliance with all Williams Act components (compliance with credentialed staff, healthy/safe facilities and student access to textbooks/materials)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Zero Formal Complaints <ul style="list-style-type: none"> <li>Maintain compliance with all Williams Act components (compliance with credentialed staff, healthy/safe facilities and student access to textbooks/materials)</li> </ul>	Actual Annual Measurable Outcomes:	Zero Formal Complaints <ul style="list-style-type: none"> <li>Maintained compliance with all Williams Act components (compliance with credentialed staff, healthy/safe facilities and student access to textbooks/materials)</li> </ul>
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Respond to formal complaints and identified areas of need	0	There were three formal complaints filed regarding facility issues and staff is in the process of addressing/responding.  Otherwise, all areas of identified need were addressed within existing staff/resources	0
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area is now included under Goal #1
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Original GOAL from prior year LCAP:	9) Create and implement a five-year Deferred Maintenance Plan	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7_ 8__ COE only: 9__ 10__  Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Create Deferred Maintenance Plan	Actual Annual Measurable Outcomes:	Deferred Maintenance Plan created and will be implemented in 2015/16
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LCAP Year: 2014/15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Respond to areas of identified need/use of Maintenance Dept as needed	0	Respond to areas of identified need/use of Maintenance Dept as needed	0
Scope of Service Districtwide X__ALL		Scope of Service Districtwide X__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The action now shifts to establishing annual goals that are priority areas outlined in the Deferred Maintenance Plan  Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now is now included under Goal #1	

Original GOAL from prior year LCAP:	10) Identify and address all health and safety needs specific to facilities and operations		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	2% decrease in findings of JPA Annual Report  Baseline Data TBD	Actual Annual Measurable Outcomes:	Comparative Data TBD	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	



Respond to identified areas of need (use of Maintenance/.Custodial crews)...within existing staff		0	Respond to identified areas of need (use of Maintenance/.Custodial crews)...within existing staff		No additional cost, other than staff salaries already budgeted.
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Strong progress made without a strategic plan in place. So, a more strategic plan will be implemented.  Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now included in Goal #1
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Original GOAL from prior year LCAP:	11) Increase student access to /use of hardware in classroom setting	Related State and/or Local Priorities: 1_ 2_x 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Lower student:computer ratio	Actual Annual Measurable Outcomes:	• Data TBD –Summer 2015	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Purchase hardware		\$537,000	Purchased hardware  Budget data TBD	
Scope of service:			Scope of service:	
_x_ALL			x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Scope of service:			Scope of service:	
__ALL			__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>AB 86 funds will be fully expended. Will designate funds from Maintenance, Career Tech Education, Special Education, Title I Professional Development, Transportation and Teachers on Special Assignments as applicable to goals/objectives.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This goal is now included under Goal #1</p>
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Original GOAL from prior year LCAP:	12) Provide training to staff and students in use of technology (instructional, presentations, assessment, etc.)	Related State and/or Local Priorities: 1_ 2_x 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Increase training opportunities and proficiency of staff	Actual Annual Measurable Outcomes:	Provided increased training to staff in the use of technology.
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Professional Development		\$50,000	Professional Development	\$...TBD	
Scope of service:			Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Scope of service:			Scope of service:		
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #1</p>			

Original GOAL from prior year LCAP:	13) Provide curriculum/software programs to enhance learning opportunities		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increase access and usage of curriculum/software programs	Actual Annual Measurable Outcomes:	Increased access and usage of curriculum/software programs	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Purchase software/curriculum based programs		\$50,000	MobyMax  0	
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now included in Goal #1
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Original GOAL from prior year LCAP:	14) Increase enrollment in Advanced Placement and Honors courses		Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: CHS	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1% increase in enrollment  435 students 15 classes Avg. per class 29 46% of enrollment	Actual Annual Measurable Outcomes:	314 students 13 classes Avg. per class 24 33% of total enrollment
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase awareness/guidance/support Use of current administrative, counseling staff		0	Increased awareness/guidance/support Use of current administrative, counseling staff	0
Scope of service:	CHS		Scope of service:	CHS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #1</p>
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Original GOAL from prior year LCAP:	15) Increase in enrollment in CTE courses	Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: CHS Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	2% increase in enrollment 1137 students 34 classes Avg. per class 33 120% of total enrollment	Actual Annual Measurable Outcomes:	1114 students 33 classes Avg. per class 34 119% of total enrollment
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**LCAP Year: 2014/15**

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Increase awareness/guidance/support Use of current administrative, counseling staff		0	Increase awareness/guidance/support Use of current administrative, counseling staff		0
Scope of service:	CHS		Scope of service:	CHS	
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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

Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).

This area now included in Goal #1



Original GOAL from prior year LCAP:	16) Increase and sustain mainstream opportunities for Special Education students		Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_ 7_x 8_ COE only: 9_ 10_ Local : Specify _____	
Goal Applies to:	Schools: All			
	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	1% increase in students mainstreaming into general education classes.	Actual Annual Measurable Outcomes:	76% of students mainstreamed	
	78% of students mainstreamed			
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Identify areas of need and opportunities to mainstream, place and monitor  Maximize viable and appropriate opportunities on a case by case basis.		0	Identify areas of need and opportunities to mainstream, place and monitor  Maximize viable and appropriate opportunities on a case by case basis.	
Scope of service:	Districtwide		Scope of service:	Districtwide
__ALL			__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  This area now included in Goal #1
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Original GOAL from prior year LCAP:	17) Increase membership in site-based Parent-Teacher Organizations, School Site Councils, Booster Clubs		Related State and/or Local Priorities: 1_ 2_ 3_ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7_ 8__ COE only: 9__ 10__  Local : Specify _____
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	2% increase in membership	Actual Annual Measurable Outcomes:	TBD---Summer 2015
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase awareness, recruitment and outreach efforts (using current administrative staff)	0	Increase awareness, recruitment and outreach efforts (using current administrative staff)	0

Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

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

Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).  
 This area now included in Goal #3

Original GOAL from prior year LCAP:	18) Increase communication opportunities between parent groups		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	One districtwide meeting a year	Actual Annual Measurable Outcomes:	One districtwide meeting held
<b>LCAP Year: 2014/15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Create opportunities (annual and ongoing) for organizational connections		0	Created opportunity (annual and ongoing) for organizational connections		0
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>An effort to pull parents from all demographics, specifically those with students in the unduplicated counts.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3</p>
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Original GOAL from prior year LCAP:	19) Increase opportunities for parents to visit campus, meet with site administration	Related State and/or Local Priorities: 1_ 2_ 3_ <input checked="" type="checkbox"/> 4_ 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All

<p>Expected Annual Measurable Outcomes:</p>	<p>Parents will have increased opportunities to visit campus and meet with site administration.</p> <p>Data to be determined through annual evaluation conferences with site admin.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>TMS hosted parent/community visitation days. SAE has Principals Coffee monthly</p> <p>Additional data to be determined through annual evaluation conferences with site admin.</p>
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase opportunities (formal/informal) for parents to access campus	0	Increase opportunities (formal/informal) for parents to access campus	0
Scope of service:	Districtwide	Scope of service:	Districtwide
<input type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Will include as part of the annual evaluation of site administration.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>
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Original GOAL from prior year LCAP:	20) Increase the Average Daily Attendance percentages (site/district)		Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5_x 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	.5% increase ADA  93.1%	Actual Annual Measurable Outcomes:	93.0%	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Promote positive attendance, identify/address absent students, positive incentives for good attendance		Site funded	Promote positive attendance, identify/address absent students, positive incentives for good attendance  Site funded	
Scope of service:	Districtwide		Scope of service:	Districtwide
_x_ ALL		x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>CUSD will increase the scope of the Child Welfare and Attendance administrator. This will allow for more time to address attendance issues in the district.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>
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Original GOAL from prior year LCAP:	21) Decrease the truancy rate		Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5_x 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	2% decrease in annual truancy rate  Rate---36.51%  Chronic Absenteeism (10% or more total days missed)---14%	Actual Annual Measurable Outcomes:	Truancy Rate---TBD---Summer 2015  Chronic Absenteeism (10% or more total days missed)---14.5%	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Aggressively identify and address truant students (outreach, counseling, SARB)...use of existing		0	Aggressively identified and addressed truant students (outreach, counseling, SARB)...used	
			0	

staff/admin			existing staff/admin		
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>CUSD will increase the scope of the Child Welfare and Attendance administrator. This will allow for more time to address attendance issues in the district.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>
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Original GOAL from prior year LCAP:	22) Decrease the drop-out rate and increase the graduation rate	Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5_x 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	.5% increase in the graduation rate .5% decrease in drop-out rate <b>Drop-out rate</b>	Actual Annual Measurable Outcomes: TBD---Summer 2015



	<p>Overall---4.7%</p> <p>CHS---0%</p> <p>SHEC---6.3%</p> <p>GSHS---27.5%</p> <p><b>Graduation Rate</b></p> <p>Overall—89.4%</p> <p>CHS---94.9%</p> <p>SHEC—93.8%</p> <p>GSHS—60%</p>		
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Identify at-risk students, provide interventions, provide credit recovery opportunities (use of existing staff/admin)	0	<p>Identify at-risk students, provide interventions, provide credit recovery opportunities (use of existing staff/admin)</p> <p>Fund fte for credit recovery (CHS and Alt Ed)</p>	<p>\$76,181.60</p> <p>Supplemental</p>

				Grant
Scope of service:	High School (CHS/Alt Ed)	Scope of service:	High School (CHS/Alt Ed.)	
<input type="checkbox"/> X ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Plans to move the Alternative Ed program to the campus of the comprehensive high school in 2016/17. This will increase the connections and opportunities to provide support and options to credit deficient students.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>
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Original GOAL from prior year LCAP:	23) Increase levels of student engagement in classroom	Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5_x 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Teachers will improve in the percentage of student engagement when delivering instruction. Administration will observe an increase in the percentage of student engagement during instruction. (to be	Actual Annual Measurable Outcomes:	Administration will observe an increase in the percentage of student engagement during instruction. (to be judged qualitatively through direct observations)
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		judged qualitatively through direct observations)		
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development (instructional strategies, GLAD, etc.)		\$49,859	Professional Development (instructional strategies, GLAD, etc)	\$45,000
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>This will be an ongoing area of focus---supported by professional development opportunities and administrative classroom visitations.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>		

Original	24) Decrease suspensions and expulsions	Related State and/or Local Priorities:
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GOAL from prior year LCAP:				1_2_3__ 4__ 5__ 6_x 7_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	5% decrease in suspensions and expulsions Suspensions---265 Expulsions---3	Actual Annual Measurable Outcomes:	Suspensions---222 Expulsions---1	
<b>LCAP Year: 2014/15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Hire a counselor		\$70,613 Supplemental Grant	Hired a counselor \$70,612.72 Supplemental Grant	
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Hire a .5 Asst.Principal at VSE		\$59,807 Supplemental	Hired a .5 Asst. Principal at VSE \$57,344.59 Supplemental	

		Grant			Grant
Scope of service:	VSE		Scope of service:	VSE	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Fiscal issues resulted in the loss of assistant principals at JLE and VSE.</p> <p>Counseling services were increased at CHS, Alt ed and elementary sites.</p> <p>Sites are looking at on-campus disciplinary consequences before at-home suspension.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area is now included in Goal #3.</p>			

Original GOAL from prior year LCAP:	25) Provide a safe and productive learning environment in and out of the classroom	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Sustain programs such as Circle of Friends, Safe School Ambassadors	Actual Annual Measurable Outcomes:	Circle of Friends sustained. Safe School Ambassadors faded from sites due to funding/staffing issues.
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire a counselor	\$70,613  Supplemental Grant	Hired a counselor	\$70,612.72  Supplemental Grant
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Sites are annually reviewing policies/programs addressing bullying/harassment and refining as is necessary and viable.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area is now included in Goal #3.</p>
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Original GOAL from prior year LCAP:	26) Strategically address identified goals/objectives of the CUSD Wellness Policy	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Identify and address annual areas of focus as outlined in the CUSD Wellness Policy <ul style="list-style-type: none"> <li>Physical Education, Healthier Choices, Nutrition Education, Wellness Policy Awareness</li> </ul>	Actual Annual Measurable Outcomes:	Annual areas of focus identified and addressed, as determined by the CUSD Wellness Committee <ul style="list-style-type: none"> <li>Physical Education, Healthier Choices, Nutrition Education, Wellness Policy Awareness</li> </ul>
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**LCAP Year: 2014/15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Prioritize, identify and implement goals/objectives from the CUSD Wellness Policy		Communication/Information distributed to all stakeholders addressing the areas identified.	0
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The CUSD Wellness Committee will determine areas of focus for 2015/16.</p> <p>Also, as a result of new LCAP template from the state, the goals were restructured so that there are now three goals with a total of 26 areas of focus (as opposed to 26 goals).</p> <p>This area now included in Goal #3.</p>		

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



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

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

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

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	<b>\$ <u>1,688,055</u></b>
<p>As our district is just below the 55% threshold of unduplicated students (51% of our students are socio-economically disadvantaged and our overall % of unduplicated students is 51%), with five of nine school sites over 60%, we believe services are appropriately provided on a schoolwide basis, for the most part.</p> <p>Our staff, administration and stakeholders, through experience, focused collaboration and internal data based upon research and analysis have determined that increasing services for as many students as possible, with an intensive and prioritized focus on those unduplicated students, is the most effective and efficient use of our funds. Our conclusions are that it is justified to use these monies on a schoolwide basis. Our numbers of English Learners and Foster Youth are proportionately low and our ability to give first priority to those in the designated sub-groups, while also providing services/supports to other students has proven to be preferred and more effective to those we serve and those who serve them.</p> <p><i>Calaveras Unified is projected to receive \$1, 688,055 in Supplemental Grant funding.</i></p> <p>Using this allocation, the following designations to services/supports for identified students will be provided</p> <p>Funding a full-time Counselor for CHS and Alt Ed and full time Counselor for VSE, WPE, RRF</p> <p>Funding English teacher (four sections of ELA Intervention/Credit Recovery) at CHS and English teacher at TMS</p> <p>Funding .5 fte as Child Welfare and Attendance Officer</p> <p>Funding one Math fte at TMS and CHS</p>	

Funding one Alt Ed fte (credit recovery, independent study)

Funding one SPED teacher at VSE

Funding 2 SPED teachers at TMS

Funding a teacher at SAE

Funding Saturday School

Funding CELDT support (assessment)

Providing targeted support with paraprofessionals, campus monitors and attendance monitoring

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

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

7.72	%
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Services designated for our unduplicated pupils have increased with the addition of academic intervention/instructional staff at three elementary sites and the high school, with an increased role of the Child Welfare and Attendance Officer (who also serves as the liaison for services to homeless/foster youth), with an increase in Special Education staff, services and with the increased counseling services offered to students at WPE, RRF, VSE, CHS and Alt Ed—with a focus on the unduplicated pupil sub-groups as the highest priority. Also, these sub-groups, along with any identified “at-risk” students, are a prioritized focus of our staff in terms of services/support (intervention, counseling, pre-school).

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

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

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

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

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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