

**Introduction:**

**LEA:** Calaveras Unified School District **Contact (Name, Title, Email, Phone Number):** Mark Campbell, Superintendent, mcampbell@calaveras.k12.ca.us, 209-754-2301 **LCAP Year:** 2016-17

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

*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 2980, as of June 2016. Calaveras Unified School District (CUSD) consists of six elementary schools (enrollment ranging from 49 students to 536 students), one middle school of 447 students, a high school of 900 students and an alternative education program (providing classroom based instruction and independent study options). The District has a total of 336 contracted employees (175 Classified, 139 Certificated and 22 Administrative), as of June 2016, to serve their students.*

*Of our current enrollment of 2980, we have 64.5% of our students who are designated as socio-economically disadvantaged (SED). All of our sites have SED populations over 50% and of those we have 4 sites that are above 90%.*

*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 (a loss of over 600 students in 10 years) and an ongoing 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 2016-17 Projected Enrollment\**

- Jenny Lind Elementary 509*
- Mokelumne Hill Elementary 78*
- Rail Road Flat Elementary 50*
- San Andreas Elementary 263*
- Valley Springs Elementary 469*

*West Point Elementary 94  
Toyon Middle School 426  
Calaveras High School 900  
Gold Strike High School 24  
Sierra Hills Education Center 45  
TOTAL Proj. Enrollment 2,871  
\* Projected Enrollment includes Special Education Students;*

*Our Vision 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 Mission*

*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*

*LCAP---goals, objectives and actions are aligned to CUSD's Vision and Mission. A "Mini-LCAP" is provided for a more user-friendly access for all stakeholders. An "executive summary" will be crafted using a template from the California School Boards Association LCFF/LCAP Collaborative Group that will make the connections to vision/mission clearer and provide an accessible and informative overview of our LCAP.*

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

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

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

*districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>CUSD LCAP Parent Committee---Met November, 2015 and April, 2016</p> <p>Information shared on goals, progress/data, budget. Discussion topics included higher expectations for students (college/career), meeting needs of all students, increasing parent engagement and improving district communication</p>	<p>Parents---greater awareness of fiscal challenges and LCAP, strong input on ideas/strategies to solicit parent involvement and input regarding program/budget reductions (priority still smaller class sizes)</p> <p>Superintendent Response---in the notes that were generated from the meetings, the Superintendent provided a summation of questions and feedback as well as responding to the ideas and items discussed. These communications were sent on 11/18/15 and 4/6/16.</p>

<p>Board Meetings</p> <p>October, 2015---Study Session on LCAP: Student Engagement (attendance, discipline, culture/climate)</p> <p>March 2016---Study Session on LCAP: Overview of goals, data and budget</p> <p>June 2016---presentation of LCAP for public hearing (6/14) and submission for approval (6/28)</p>	<p>Board Meetings---very little input from public or board. Greater awareness of fiscal challenges and LCAP goal constraints as result.</p>
<p>CUEA (certificated staff)</p> <p>April, 2016---Met with LCAP Committee (review goals, data, budget and solicit feedback/input)</p> <p>*priorities included lower class sizes, more intervention staff, professional development</p>	<p>Students: Consistent themes in student focus groups, that are addressed in the LCAP, had to do with increased access to technology, desire for smaller class sizes and student engagement</p>
<p>CSEA (classified staff)</p> <p>March 2016---Met with LCAP Committee (review goals, data, budget and solicit feedback/input).</p> <p>*priorities included recruitment and retention of staff, training of staff, marketing of district</p>	<p>Stakeholders were consulted and informed that the 2016/17 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. Consistent feedback provided on priorities---focus still on smaller class sizes and more intervention....with increased marketing of district programs, addressing culture/climate and increased professional development of all staff consistently referenced.</p>
<p>Parents---districtwide e-mail sent providing overview of content, direction, timeline and process. Request for feedback provided. (October 2015 and March 2016)</p>	<p>Stakeholder consultations generated Ideas to expand the engagement process were included in the mix and adjustments will be considered moving forward (parent/community meetings at sites, quarterly meetings with certificated/classified staff, continuing quarterly study sessions at board meetings)</p>
<p>Students</p> <p>Met with focus groups at all school sites (September/October 2015 and May</p>	<p>Overall---CUSD fiscal challenges created the reality that we were not adding programs/services in 2016/17 so the focus was more on explaining the designation funding for existing services that addressed prioritized areas/goals</p>

<p>2016)</p> <p>*priorities were in the areas of increased technology, hands-on experiences, play equipment, better food, smaller class sizes and fewer combination classes</p> <p>School Site Presentations---presented LCAP and Budget information, and solicited feedback on status and direction at three school sites (VSE and CHS---April, 2016, TMS in May 2016)</p>	<p>(still smaller class sizes, increased intervention and counseling). New areas of focus that were generated---professional development and marketing of district.</p>
<p><b>Annual Update:</b></p> <p>The engagement/consultation process in 2015/16 was more extensive and beneficial in validating the identified prioritized areas of focus (small class sizes, counseling and academic intervention) as well as some previously unidentified areas.... and prioritized areas to designate funding. We expanded our efforts to include increased parental communications (e-mail), increased information in the local press, holding specific meetings at school sites and increased reports to the school board.</p> <p>CUSD will not be adding significantly to our staff, given our overall fiscal status. Minor additions were to increase one campus monitor at the high school and redesignate a teacher to serve as our EL/CELDT coordinator.</p> <p>Overall, 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 and concentration grant funds (and other funds) to areas that assist in our efforts to make positive progress in each prioritized areas (smaller class sizes, increased intervention primarily)</p>	<p><b>Annual Update:</b></p> <p>There was no new impact to the LCAP content (areas/goals/metrics) as a result of stakeholder engagement, other than adjusting some annual benchmarks to a more realistic level.</p> <p>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.</p> <p>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.</p>

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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



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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

<p>GOAL 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 <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</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>	

**LCAP Year 1: 2016-17**

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| <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)---2% annual decrease in findings from JPA report</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---1% increase in enrollment or sustain enrollment per course offerings (staffing/)/budget dependent)</li> <li>• Increase enrollment in Career-Tech Education classes---1% increase in enrollment or sustain enrollment per course offerings (staffing/budget dependent)</li> <li>* Increase mainstreaming opportunities for Special education students—1% increase in number of students</li> </ul> |
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	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 Base \$865,186
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.	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 Base \$319,850
Use of the Technology Dept to <ul style="list-style-type: none"> <li>• Sustain, purchase and deploy hardware</li> <li>• Continue to provide training/professional development (alignment to California state</li> </ul>	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Teacher on Special Assignment (TOSA) Title II \$120,000 Technology Dept Base \$553,814 Professional Development (same funding allocation as

<p>standards)  <ul style="list-style-type: none"> <li>Continue to purchase software/curriculum-based programs</li> </ul> </p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>referenced in all goal areas--a portion of this allocation will be used for this goal) Title I \$73,000                  Professional Development (same funding allocation as referenced throughout other goal areas-- accessing Educator Effectiveness Funds...to be used from 2016-2018 ) \$246,000</p>
<p>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.</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>Career Tech Ed Programs Base \$650,564</p>
<p>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.</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 checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  SPED</p>	<p>Special Education Base \$3,721,124</p>

**LCAP Year 2: 2017-2018**

<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)---2% annual decrease in findings from JPA report</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---1% increase in enrollment or sustain enrollment per course offerings (staffing/)budget dependent)</li> <li>• Increase enrollment in Career-Tech Education classes---1% increase in enrollment or sustain enrollment per course offerings (staffing/budget dependent)</li> <li>* Increase mainstreaming opportunities for Special education students—1% increase in number of students</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	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 Base \$840,000
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.	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 Base \$350,000
Use of the Technology Dept to <ul style="list-style-type: none"> <li>• Sustain, purchase and deploy hardware</li> <li>• Continue to provide training/professional development (alignment to California state standards)</li> </ul>	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Teacher on Special Assignment (TOSA) Title II \$125,000 Technology Dept Base \$865,000 Professional Development (same funding allocation as referenced in all goal areas-a portion of this allocation will be

<ul style="list-style-type: none"> <li>Continue to purchase software/curriculum-based programs</li> </ul>		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	used for this goal) Title I \$77,000 Professional Development (same funding allocation as referenced throughout other goal areas-- accessing Educator Effectiveness Funds...to be used from 2016-2018 ) \$246,000
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.	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 Base \$735,000
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.	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 Base \$4,000,000

**LCAP Year 3: 2018-19**

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|---|---|
| <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)---2% annual decrease in findings from JPA report</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---1% increase in enrollment or sustain enrollment per course offerings (staffing/)/budget dependent)</li> <li>• Increase enrollment in Career-Tech Education classes---1% increase in enrollment or sustain enrollment per course offerings (staffing/budget dependent)</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 and address deferred maintenance plan, to identify and address areas of prioritized focus (funded through 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 Base \$860,000
Continued use of district staff (Personnel, Administration) to address credential needs, to identify and 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 Base \$358,000
Use of the Technology Dept to sustain, purchase and deploy hardware continue to provide professional development (aligned to new state standards) continue to purchase software/curriculum based	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Teacher on Special Assignment (TOSA) Title II \$125,000 Technology Dept Base \$880,000 Professional Development--Title I Title I \$77,000



<p>programs</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</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, Career tech-Ed</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>Career Tech Ed Programs Base \$750,000</p>
<p>Continued use of site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings 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 checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Special Education</p>	<p>Special Education Base \$4,080,000</p>

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

GOAL 2:	Calaveras Unified School District will effectively address the following areas... <ul style="list-style-type: none"> <li>Improving student academic achievement as measured through standardized and local outcomes.</li> </ul>	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	CUSD has identified the following areas of need... <ul style="list-style-type: none"> <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>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>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Improve student performance on state standardized assessments (SBAC/CAASPP)</li> <li>Improve our CELDT scores and redesignation rates 1% increase in redesignations</li> <li>Improve our Advanced Placement (AP) exam scores 1% increase in passage rate</li> <li>Improve our UC/CSU Eligibility Rates 1% increase in eligible students</li> <li>Improve student performance on the EAP test</li> <li>Decrease the number of students who fall below the promotion/retention benchmarks --2% reduction</li> <li>* Reduce the number of students who receive D's and F's 2% reduction</li> </ul> <p>**note that the API is no longer being generated by the state as an academic indicator</p>
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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	Pre School Child Development \$300,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Sustain After-School Programs (WPE/JLE/RRF/VSE)	WPE, JLE, RRF, VSE	<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)	After School Programs Grant Funds Parent Fees  After School Education and Safety (ASES) \$330,000
Continue to provide After School Tutorial (CHS)	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)	Site Funds—State Lottery Lottery \$9000
Continue to provide professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)	Districtwide—TK-6	<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)	Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$76,000  Professional Development: Educator Effectiveness Funds (same allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) \$246,000
Fund a .5 fte at SAE  Continue to identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time as available)	WPE, JLE, SAE, VSE, TMS	<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	SAE fte Supplemental \$52,000  Intervention fte and support personnel Title I \$469,000

		_ Other Subgroups: (Specify)	
fund Professional Development Coordinators (.5 fte at middle/high school and extra days added to contract of TK-6 admin)...transition and alignment to California State Standards	All	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.5 fte (using Effective Educator funding) \$70,000
Increase services to EL students---add a position to provide CELDT Testing/EL Support	Districtwide	_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EL/CELDT Intervention and Support Coordinator Concentration \$80,000
Fund one fte SPED at Toyon/Calaveras High	TMS/CHS	_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED	SPED fte Supplemental \$94,000

**LCAP Year 2: 2017-2018**

- Expected Annual Measurable Outcomes:
- Improve student performance on state standardized assessments (SBAC/CAASPP)
  - Improve our CELDT scores and redesignation rates 1% increase in redesignations
  - Improve our Advanced Placement (AP) exam scores 1% increase in passage rate
  - Improve our UC/CSU Eligibility Rates 1% increase in eligible students
  - Improve student performance on the EAP test
  - Decrease the number of students who fall below the promotion/retention benchmarks --2% reduction
- Reduce the number of students who receive D's and F's 2% reduction

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 Base \$306,000
Sustain After-School Programs (WPE/JLE/RRF/VSE)	WPE, JLE, RRF, VSE	<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)	After School Programs Grant Funds Parent Fees  Base \$350,000
Continue to provide After School Tutorial (CHS)	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)	Site Funds—State Lottery Lottery \$9250

<p>Continue to provide professional development (GLAD, RESULTS, RALLI, Secondary Leadership Team, 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>Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$71,304  Professional Development: Effective Educator Funds (same allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) \$246,000</p>
<p>Fund .5 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 Supplemental \$54,000  Intervention fte and support personnel Title I \$480,000</p>
<p>Continue to fund Professional Development Coordinators (. 5 fte for middle/high school and extra contract days to TK-6 admin)...transition and alignment to California State Standards</p>	<p>All</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>Funded by Educator Effectiveness funds \$70,000</p>
<p>Increase services to EL students---sustain a position to provide CELDT Testing/EL 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>EL/CELDT Support Coordinator Concentration \$80,000</p>
<p>Continue to fund one SPED fte at Toyon/CHS</p>	<p>TMS/CHS</p>	<p><input type="checkbox"/> All</p>	<p>Supplemental \$95,000</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 checked="" type="checkbox"/> Other Subgroups: (Specify) SPED		
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improve student performance on state standardized assessments (SBAC/CAASPP)</li> <li>• Improve our CELDT scores and redesignation rates 1% increase in redesignations</li> <li>• Improve our Advanced Placement (AP) exam scores 1% increase in passage rate</li> <li>• Improve our UC/CSU Eligibility Rates 1% increase in eligible students</li> <li>• Improve student performance on the EAP test</li> <li>• Decrease the number of students who fall below the promotion/retention benchmarks --2% reduction</li> </ul> Reduce the number of students who receive D's and F's 2% reduction		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Pre School programs 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 (Base Allocation) Base \$312,000
Continue to provide After-School Programs at four sites	WPE, JLE, RRF, VSE	<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)	After School Programs (grants, parent fees, base allocation) After School Education and Safety (ASES) \$370,000
Continue to provide after school tutorial (high school)	CHS	<input checked="" type="checkbox"/> All	Site Funds--State Lottery \$9500

		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)	
Continue to provide professional development (GLAD, RESULTS, collaboration time, alignment to new state standards)	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)	Title I (Professional Development)---same funding allocation as referenced in Goal 1...a portion fo this allocation to be used for this goal) Title I \$75.000
Continue to identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time and support as available)	WPE, JLE, VSE, TMS, SAE, RRF< WPE	<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)	Intervention Support (certificated and classified)...Title I Title I \$500,000
Continue to fund Professional Development Coordinators (middle/high school and TK-6)	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)	Supplemental \$55,000
Increase services to EL students---sustain a position to provide CELDT Testing/EL Support	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	EL/CELDT Support Coordinator Concentration \$80,000



		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to fund one fte --SPED teacher- at TMS/CHS	TMS	_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Supplemental \$95,000

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

<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 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 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</li> <li>Increase 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>	

LCAP Year 1: 2016-17

- Expected Annual Measurable Outcomes:
- Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs 1% increase in membership
  - Increase communication opportunities between parent groups annual meeting of parental representatives (CUSD Board Meeting)
  - Increase opportunities for parents to visit campus, meet with site administration establish/measure annual goals by site
  - Increase the Average Daily Attendance percentages (site/district) overall goal of 95% each year
  - Decrease the Truancy Rate (site/district) 1% decrease
  - Decrease the Chronic Absenteeism Rate (site/district) 1% decrease
  - Decrease the drop-out rates 1% decrease (from base year)
  - Increase the graduation rates 1% increase (from base year)
  - Increase the level of student engagement in classrooms annual increases percentages by site
  - Decrease suspensions/expulsions 1% reduction
  - Provide a safe and productive learning environment in/out of the classroom maintain/sustain programs addressing inclusion, anti-bullying
- Strategically address the goals/objectives of the CUSD Wellness Policy accomplish and report out on annual goals

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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	<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)	Parent Involvement Title I \$7300
<p>Continue to follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Child Welfare/Attendance Officer Supplemental \$65,000 Saturday School \$11,467
<p>Continue to provide alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate</p>	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Alternative Ed Programs Supplemental \$605,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide counseling/intervention services to at-risk students	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counseling Supplemental \$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)	Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$73,000 Professional Development (using Effective Educator funds from state--same allocation as referenced in Goals 1 and 2---a portion to be used to address this goal \$246,000
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	Contribution to Food Corps-Nutrition Educator Supplemental \$7500

		_ Other Subgroups: (Specify)	
Add a Campus Monitor at Calaveras High	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)	Campus Monitor Supplemental \$25,000

**LCAP Year 2: 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 1% increase in membership</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) overall goal of 95% each year</li> <li>• Decrease the Truancy Rate (site/district) 1% decrease</li> <li>• Decrease the Chronic Absenteeism Rate (site/district) 1% decrease</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 1% reduction</li> <li>• Provide a safe and productive learning environment in/out of the classroom maintain/sustain programs addressing inclusion, anti-bullying</li> </ul> Strategically address the goals/objectives of the CUSD Wellness Policy accomplish and report out on annual goals
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to increase opportunities for parents to participate, communicate/collaborate and access sites.  Specifically target parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL)	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)	Parent Involvement Title I \$7500
Continue to follow up on student attendance (calls,	Districtwide	<input type="checkbox"/> All	Child Welfare/Attendance Officer Supplemental \$68,000

<p>letters, Saturday School,SARB)...office and administrative staff</p>	<p>e</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Saturday School \$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 Supplemental \$615,000</p>
<p>Continue to provide counseling/intervention services to at-risk students</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All -----                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Counseling Supplemental \$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>Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$75,000                  Professional Development (using Effective Educator funds from state--same allocation as referenced in Goals 1 and 2---a portion to be used to address this goal \$246,000</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</p>	<p>No cost</p>

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Continue to set/implement annual goals from CUSD Wellness Policy</p>	<p>Districtwide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All -----</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Partial funding for Food Corp Service Worker Supplemental \$7500</p>
<p>Sustain an extra Campus Monitor at CHS</p>	<p>CHS</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All -----</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Campus Monitor Supplemental \$25,500</p>

**LCAP Year 3: 2018-19**

- |   |   |
|---|---|
| <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 1% increase in membership</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) overall goal of 95% each year</li> <li>• Decrease the Truancy Rate (site/district) 1% decrease</li> <li>• Decrease the Chronic Absenteeism Rate (site/district) 1% decrease</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 1% reduction</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>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 category (Foster/homeless, Free and Reduced Meals and EL</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Title I--Parent Involvement \$7700
<p>Continue to follow up on student attendance (calls, letters, Saturday School, SARB)...office and administrative staff</p>	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Child Welfare and Attendance Officer Supplemental \$71,000</p> <p>Saturday School \$12,000</p>
<p>Continue to provide alternative pathways to a high school diploma to increase the graduation rate and decrease the drop-out rate</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	Alternative Education Programs Supplemental \$625,000



		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide counseling/intervention services to at-risk students	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counseling Supplemental \$195,000
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)	Professional Development Title I \$80,000
Continue to provide programs and strategies re: inclusion, anti-bullying, character education (Circle of Friends, Mindfulness, monthly character ed. themes)	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 prioritize annual goals/areas of focus 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:	Partial funding Food Corp Service worker Supplemental \$7500

		(Specify)	
Sustain an Extra Campus Monitor at CHS	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)	Campus Monitor Supplemental \$26,000

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

## Annual Update

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

### Guiding Questions:

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

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

<p>Original GOAL 1 from prior year LCAP:</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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>                  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>                  Local : Specify</p>
<p>Goal Applies to: Schools: All                  Applicable Pupil Subgroups: All</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>	<p>Actual Annual Measurable Outcomes:</p> <p>Williams Act---zero formal complaints</p> <p>Deferred Maintenance Plan--plan created and board approved. Prioritized areas identified and funding set aside to help address (general fund as well as Prop 39 funds).</p> <p>JPA Facility Report: Percentage of identified items addressed by category--                  2014/15 (identified and addressed)                  *Life/Safety---31 of 62 items (%50)                  *Serious Liability---54 of 121 (45%)                  *General Hazard---91 of 172 (53%)</p> <p>Task responsibility--Maintenance (40%), Sites (53%) and Custodial (57%)...2015/16 is base year data</p> <p>Student Technology--increased number of student devices from 1800 to 2100, increased bandwidth and wi-fi access---average daily "clients" went from 600 to 1800 students and staff</p> <p>Staff Training---stand alone and in-class sessions provided in Google Classroom, in class sessions provided in Edu-Typing, Moby Max, Interim Assessments-SBAC and Microsoft Academy Online sessions made available to support staff</p> <p>Instructional Software---programs sustained and supported include Turnitin.com, Moby Max, Edu-Typing, Google Classroom, Reading Counts</p> <p>AP/Honors Enrollment---2014-2016: 435 students/15</p>

			<p>sections(29 per class) to 314/13 (24 per class) to 285/9 (32 per class). Percentage of overall population: 43% to 33% to 30%.</p> <p>CTE Classes (2013-2015)                  *Total Seats---877 to 838 to 826                  *Total Students---643 to 608 to 593</p> <p>SPED Mainstreaming (total % of students, 2013-2015)---78% to 76% to 92%</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual 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.	Routine- Restricted Maintenance Base \$804,650	Used 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.  Routine-Restricted Maintenance Base \$824,279 Deferred Maintenance Base \$100,000 Custodial/Grounds Base 1,006,457
Scope of Service	Districtwide		
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
	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.	Personnel Dept Base \$335,285.50	Used 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.  Human Resources/Personnel Base \$332,208
Scope of Service	Districtwide		

<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Use of the Technology Dept to</p> <ul style="list-style-type: none"> <li>Sustain, purchase and deploy hardware</li> <li>Continue to provide training/professional development (alignment to California state standards)</li> <li>Continue to purchase software/curriculum-based programs</li> </ul>	<p>Teacher on Special Assignment (TOSA Tech) Base \$117,080</p> <hr/> <p>Technology Dept Base \$834,898</p> <hr/> <p>Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$71,304</p>	<p>Used the Technology Dept to</p> <ul style="list-style-type: none"> <li>Sustain, purchase and deploy hardware</li> <li>Continue to provide training/professional development (alignment to California state standards)</li> <li>Continue to purchase software/curriculum-based programs</li> </ul>	<p>Technology Dept Base \$884,120</p> <hr/> <p>Teacher on Special Assignment Title II \$116,180</p>
<p>Scope of Service   Districtwide</p>		<p>Scope of Service   Districtwide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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.</p>	<p>Career Tech Ed Programs Base \$703,200</p>	<p>Used site/district staff to increase awareness, guidance and support to increase student access to applicable and appropriate course offerings in Advanced Placement, Honors, CTE.</p>	<p>CTE Programs Base \$926,204</p>
<p>Scope of Service   Districtwide</p>		<p>Scope of Service   Districwide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p>		<p><input checked="" type="checkbox"/> All</p> <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)		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)	
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.	Special Education Base \$3,761,654	Used 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.	Special Education Base \$3,519,189
Scope of Service: Districtwide <hr/> <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		Scope of Service: Districtwide <hr/> <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	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Newly identified areas in deferred maintenance and facilities overall will drive designation of funds. Newly identified areas of need with hardware, software and training will drive designation of funds.		

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

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

<p>Original GOAL 2 from prior year LCAP:</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 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u>                  COE only: 9 _ 10 _                  Local : Specify</p>
<p>Goal Applies to: Schools: All                  Applicable Pupil Subgroups: All</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>Actual Annual Measurable Outcomes:</p> <p>CAASPP Data (ELA = English Language Arts, SED = socio-economically disadvantaged, SWD = students with disabilities)</p> <p>~~ELA (% meeting/exceeding standards)---All students (36%), SED (27%), non-SED (50%), SWD (8%), non-SWD (42%)</p> <p>~~Math (% meeting/exceeding standards)---All students (26%), SED (18%), non-SED (36%), SWD (4%), non-SWD (30%)</p> <p>API---this is no longer compiled and generated by the state</p> <p>CELDT--Redesignation Rates: 2014-15 (19%, 8 students) to 2015/16 (14.6%, 7 students)...CUSD has a 1.5% EL population overall</p> <p>AP Exams---(14/15) 56% passage rate (41 of 73 students) to (15/16) 51% passage rate (46 of 93 students)</p> <p>UC/CSU Eligibility--31.2% to 27.5% to 38%</p> <p>EAP Test---now a component of CAASPP testing</p> <p>HSEE---no longer exists</p> <p>Promotion/Retention Benchmarks---in the process of being modified to incorporate CAASPP data</p> <p>D's and F's (total from 13/14 to 14/15 to 15/16)</p> <p>~~TMS--156 to 179 to (7th grade) and 171 to 73 to (8th grade)</p> <p>~~CHS---average of 763.5 to 612.5 to</p>



LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide Pre-School program at four school sites	Pre School Base \$294,851	Provided Pre-School program at four school sites	Pre School Child Development \$251,211
Scope of Service: WPE, JLE, VSE, SAE <hr/> <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)		Scope of Service: WPE, JLE, VSE, SAE <hr/> <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)	
After-School Programs (WPE/JLE/RRF/VSE)	After School Programs Grant Funds Parent Fees Base \$324,565	Provided After-School Programs (WPE/JLE/RRF/VSE)	After School Programs Grant Funds Parent Fees After School Education and Safety (ASES) \$311,730
Scope of Service: WPE, JLE, RRF, VSE <hr/> <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)		Scope of Service: WPE, JLE, RRF, VSE <hr/> <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)	
After School Tutorial (CHS)	Lottery \$8750	Provided After School Tutorial (CHS)	Lottery \$54,823

<p>Scope of Service   CHS</p>		<p>Scope of Service   CHS</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)</p>	<p>One-Time State Funds \$64,000 Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$71,304</p>	<p>Provided professional development (GLAD, RESULTS, alignment to California State Standards, collaboration time, etc.)  GLAD---all TK-6 staff provided initial training, 3 of 6 sites fully trained  RESULTS---all TK-2 staff provided training  Collaboration---all sites created opportunities for staff collaboration (grade level, department, site)...facilitated by teacher-leaders and administration  Secondary Leadership Team (SLT)---collaboration and training provided to department chairs at middle school, high school and alternative ed. sites by a facilitator/coordinator  Workshops/Conferences---opportunities provided to all staff at all sites</p>	<p>Prof. Development Title I \$71,304 Prof Development Title II \$8817 Prof Development Other \$13,351</p>
<p>Scope of Service   Districtwide—TK-6</p>		<p>Scope of Service   Districtwide</p>	
<p>X All ----- OR:</p>		<p>X All ----- OR:</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<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>SAE fte Supplemental \$101,731.34</p> <p>Intervention 3.775 fte and support personnel Title I \$459,515</p>	<p>Funded one fte at SAE</p> <p>Identified at-risk students and provided academic intervention (access to teachers, paraprofessionals, counseling, extra time as available) *3.775 fte and support personnel</p>	<p>Supplemental \$90,400</p> <p>Intervention Title I \$450,000</p>
<p>Scope of Service: SAE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service: SAE, MHE, WPE, RRF, VSE, JLE, TMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Fund a .5 fte Professional Development Coordinator (middle/high school)...transition and alignment to California State Standards</p>	<p>Supplemental \$51,605</p>	<p>Funded a .5 fte Professional Development Coordinator (middle/high school)...facilitated training and professional development for teacher-leaders and all staff in grades 7-12. Focus on transition and alignment to California State Standards</p>	<p>Supplemental \$88,986</p>
<p>Scope of Service: TMS/CHS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>		<p>Scope of Service: TMS/CHS/Alt Ed</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)									
CELDT Testing/Support	Supplemental \$4879	Provided CELDT Testing/Support	Supplemental \$5461								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <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)         </td> </tr> </table>	Scope of Service	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)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <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)         </td> </tr> </table>	Scope of Service	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)		
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Fund 2 SPED fte at Toyon	Supplemental \$90,954	Funded 2 SPED fte at Toyon	Supplemental \$136,314								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">TMS</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <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> </td> </tr> </table>	Scope of Service	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>			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">TMS</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <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> </td> </tr> </table>	Scope of Service	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>		
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Scope of Service	TMS										
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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?	Intervention services at the school sites will be adjusted based upon fund availability. A TK-6 administrator will be compensated (extra days) to serve as a Professional Development Coordinator PD will focus on instructional strategies, common assessments and use of data for decisions A full time CELDT/EL Support position will be created and funded using Title I funds Title I funds will be used to provide additional paraprofessional time for intervention at some elementary sites										

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

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

Original GOAL 3 from prior year LCAP:	Calaveras Unified School District will effectively address the following areas... <ul style="list-style-type: none"> <li>Increasing parental engagement</li> <li>Increasing student engagement</li> <li>Improving school/district climate</li> </ul>	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--annual increase in membership</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) .25% increase</li> <li>Decrease the Truancy Rate (site/district) 2% annual decrease</li> <li>Decrease the Chronic Absenteeism Rate (site/district) by .5%</li> <li>Decrease the drop-out rates .25% decrease</li> <li>Increase the graduation rates .25% increase</li> <li>Increase the level of student engagement in classrooms annual increases by site</li> <li>Decrease suspensions/expulsions 5% reduction</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>	Actual Annual Measurable Outcomes: <p>Parent Club Membership---all sites reported flat rates of participation. Deviations of 1-2 parents at best</p> <p>Parent Club Connections---annual meeting held in April, 2016. Ideas exchanged and follow-up communications to occur</p> <p>Parent Access---examples include site council, Reading nights, Math nights, Science nights, Back to School Nights/Open Houses, Fine Arts showcases, Principal Coffee Chats, Friday Morning Walks, Parent workshops with First 5 as partner, site beautification days, awards assemblies</p> <p>ADA (2014-2016)...93.1% to 93% to 92.5% (as of 4/15/16)</p> <p>Truancy Rate (2014-16)...36.51% to 34.81% to</p> <p>Chronic Absenteeism (2014-16)...14% to 14.5% to</p> <p>Drop Out Rates: 2013-14 (4.7%) to 2014/15 (1.5%)</p> <p>Graduation Rates: 89.4% (CHS at 94.9%) to 96.6% (CUSD)</p> <p>Student Engagement--classroom observations note the consistent focus on strategies and activities to increase engagement and overall improvement reported</p> <p>Suspensions/Expulsions: (2014-2016)...Suspensions (265 to 222 to 210), Expulsions (3 to 1 to 1)</p> <p>Campus Climate (areas of note from Healthy Kids Survey-2015)</p>

		<p>*School Connectedness---% who do not feel connected: 7th grade (7%), 9th grade (8%), 11th grade (11%)</p> <p>*School Safety---% who do not feel safe: 7th grade (7%), 9th grade (4%), 11th grade (5%)</p> <p>*School Cleanliness---% who feel do not feel school is clean: 7th grade (14%), 9th grade (25%), 11th grade (28%)</p> <p>CUSD Wellness Policy---improvement noted by CUSD Wellness Committee in five priority areas (Physical Education, access to healthy food, access to water, nutrition/garden education, promotion of Wellness Policy)</p> <p>***Physical Fitness Testing Data</p> <p>% of students in Healthy Fitness Zone (HFZ) overall                  2013/14---5th grade (70.7%), 7th grade (75.7%), 9th grade (76.6%)                  2014/15---5th grade (70.5%), 7th grade (70.6%), 9th grade (68.7%)                  2015/16---</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase opportunities for parents to participate, communicate/collaborate and access sites.  Specifically target parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL and Special Education)	Parent Involvement Title I \$7131	Increased opportunities for parents to participate, communicate/collaborate and access sites.  Specifically targeted parents of students who are in the unduplicated counts (Foster/Homeless, Free and Reduced Meals, EL and Special Education)	Parent Involvement Title I \$7131
Scope of Service: Districtwide		Scope of Service: Districtwide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	<p>Child Welfare/Attendance Officer \$63,742</p> <hr/> <p>Saturday School \$11,467</p>	<p>Followed up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p>	<p>CWA Officer Supplemental \$74,726</p> <hr/> <p>Saturday School Supplemental \$11,467</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Provide alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate</p>	<p>Alternative Ed Programs \$593,473</p>	<p>Provided alternative pathways to a high school diploma to increase the graduation rate/decrease the drop out rate</p>	<p>Alt Ed Programs \$592,564</p>
<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Provide counseling/intervention services to at-risk students</p>	<p>Counseling \$180,000</p>	<p>Provided counseling/intervention services to at-risk students</p>	<p>Counseling Supplemental \$166,070</p>

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<p>Provide professional development re: student engagement (GLAD, Teacher-led collaboration)</p>	<p>One-Time State Funds (same funding allocation as referenced in Goal 2--a portion of this allocation will be used for this goal) \$64,000</p> <p>Professional Development (same funding allocation as referenced in Goal 1--a portion of this allocation will be used for this goal) Title I \$71,304</p>	<p>Provided professional development re: student engagement (GLAD, Teacher-led collaboration, TOSA)</p> <p>see Goal 2 for details</p>	<p>Title I \$75,432</p> <p>Title II \$8817</p> <p>Other \$13,351</p>				
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<p>Provide programs and strategies re: inclusion, anti-bullying (Circle of Friends, Positive Behavior Systems)</p>	<p>No cost 0</p>	<p>Provided programs and strategies re: inclusion, anti-bullying (Circle of Friends, Positive Behavior Systems)</p>					
<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>Districtwide</td> </tr> </table>	Scope of Service	Districtwide		<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>Districtwide</td> </tr> </table>	Scope of Service	Districtwide	
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<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>					
Set/implement annual goals from CUSD Wellness Policy	No cost	Set/implement annual goals from CUSD Wellness Policy	no cost				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> </table>	Scope of Service	Districtwide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Districtwide</td> </tr> </table>	Scope of Service	Districtwide	
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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?	Match funds provided to help fund a Food Corps member to assist in addressing Wellness Committee goals PD to focus on instructional strategies, common assessments and use of data to drive decisions An additional Campus Monitor to be added at the high school for increased security (impact on campus climate).						

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,471,760</u>
<p>CUSD experienced a fire-induced spike in our SED population---now 64.5% of our students are socio-economically disadvantaged and our overall % of unduplicated students is 55.98%. With all but two of our sites having SED populations above 55% (and the two that are not there are at 52% and 53%) we believe our support services are appropriately provided on a schoolwide basis, for the most part.</p> <p>With our three year rolling average of 55.98% we qualify for concentration grant funding. However, we project that the spike in 15/16 will flatten out and we will have to adjust our designations of concentration grant funding accordingly.</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>Calaveras Unified is projected to receive \$ in Supplemental Grant funding.          Using this allocation, the following designations to services/supports for identified students will be provided          Funding a full-time Counselor for CHS and Alt Ed and full time Counselor for VSE, WPE, RRF          Funding .5 fte as Child Welfare and Attendance Officer          Funding one Math fte at TMS and CHS          Funding two Alt Ed fte (credit recovery, independent study)          Funding one SPED teacher at VSE          Funding one SPED teacher at TMS/CHS          Funding Saturday School          Funding CELDT support (assessment/intervention)...full time fte          Funding part of Food Corp Nutrition Educator          Providing targeted support with increased paraprofessionals, campus monitors and attendance monitoring</p>	

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

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

6.41	%
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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).

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	8,114,660.84	9,548,028.00	8,751,338.00	9,496,054.00	9,546,575.00	27,793,967.00
	0.00	0.00	70,000.00	70,000.00	0.00	140,000.00
After School Education and Safety (ASES)	0.00	311,730.00	330,000.00	0.00	370,000.00	700,000.00
Base	7,176,183.50	7,592,457.00	6,110,538.00	7,446,000.00	7,240,000.00	20,796,538.00
Child Development	0.00	251,211.00	300,000.00	0.00	0.00	300,000.00
Concentration	0.00	0.00	80,000.00	80,000.00	80,000.00	240,000.00
Lottery	8,750.00	54,823.00	9,000.00	9,250.00	0.00	18,250.00
Other	0.00	26,702.00	0.00	0.00	0.00	0.00
Supplemental	249,169.34	573,424.00	1,033,500.00	1,055,000.00	1,074,500.00	3,163,000.00
Title I	680,558.00	603,867.00	698,300.00	710,804.00	657,075.00	2,066,179.00
Title II	0.00	133,814.00	120,000.00	125,000.00	125,000.00	370,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	0.00	0.00	0.00	77,000.00	0.00	77,000.00
	0.00	0.00	0.00	77,000.00	0.00	77,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	0.00	0.00	0.00	77,000.00	0.00	77,000.00
	Title I	0.00	0.00	0.00	77,000.00	0.00	77,000.00

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

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

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

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

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

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

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

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

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

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

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

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

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