

§ 15497. Local Control and Accountability Plan and Annual Update Template.**Introduction:**

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209-754-2301 LCAP Year: 2014

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
Surveys of parents, students, staff (October 2013-January 2014)...results posted on website	Established prioritized areas of need and funding allocations (Top 3 priorities established were smaller class sizes/additional teachers, increased counseling services and increased academic intervention)
Meetings with the LCAP Parent Advisory Committee (January 16, 2014 and April 16, 2014)...notes posted on website	Provided additional perspective on prioritized areas of need (aligned with survey data indicating preference for adding teachers/reducing class sizes and overall increase of adults on campus to serve students)
Meetings with LCAP Committees from each bargaining unit Certificated---4/17/14...Classified---4/10/14	Provided additional ideas for future expenditures on staffing, adjustments made to staffing considerations (adding hours to office staff, adding Health teachers, adding Nutrition/Garden teacher)
Meetings with student focus groups at each school site (April 2014-May 2014)...7 school sites. Notes posted on website.	Provided additional perspective on prioritized areas of need (preferred smaller class sizes, increased technology, landscaping, facility upgrades)
Presenting information/updates, soliciting public feedback, at board meetings (March 15, May 13---Public Hearing, June 24---Public Hearing)	Provided additional perspective on prioritized areas of need (small turnout, minimal feedback, most preferring smaller class sizes and elective opportunities for kids)

Section 2: Goals and Progress Indicators

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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA’s goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Improve student academic achievement (standardized)	(1) Improve API (meet annual growth target)	All	All	<i>This area will be on hold pending state level adjustments to criteria and</i>	API Growth target met	API Growth target met	API Growth target met	Area B: Pupil Outcome Priority 4

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Measured by API (annual)				<i>formula...pending adjustments to statewide testing and accountability system</i>				
Improve student academic achievement (standardized) Measured by CELDT scores (annual)	(2) Improve CELDT scores and redesignation rates	English Learners	All		1% increase in redesignations (from base year)	2% increase in redesignations (from base year).	3% increase in redesignations (from base year)	Area B: Pupil Outcome Priority 4
Improve student academic achievement (standardized)	(3) Improve Advanced Placement scores	All	Calaveras High School		1% increase in student passage rate (from base year)	2% increase in student passage rate(from base year)	3% increase in student passage rate (from base year)	Area B: Pupil Outcome Priority 4

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Measured by Advance Placement Exam scores (annual)								
Improve student academic achievement (standardized) Measured by UC/CSU Eligibility Data (annual)	(4) Improve UC/CSU Eligibility Rates	All	Toyon Middle School Calaveras High School		1% increase in eligible students (from base year)	2% increase in eligible students (from base year)	3% increase in eligible students (from base year)	Area B: Pupil Outcome Priority 4
Improve student academic achievement (standardized) Measured by CAHSEE data (annual)	(5) Improve CAHSEE scores and overall passage rate	All	Calaveras High School Alternative Ed		1% increase in CAHSEE passage rate (from base year)	2% increase in CAHSEE passage rate (from base year)	3% increase in CAHSEE passage rate (from base year)	Area B: Pupil Outcome Priority 4

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
<p>Improve student academic achievement (local)</p> <p>Measured by number of students not meeting promotion benchmarks (annual)</p>	(6) Decrease the number of students who fall below the promotion/retention benchmarks	All	All Elementary Sites		2% fewer students not meeting promotion benchmark (from base year)	3% fewer students not meeting promotion benchmark (from base year)	4% fewer students not meeting promotion benchmark (from base year)	Area B: Pupil Outcome Priority 8
<p>Improve student academic achievement (local)</p> <p>Measured by the number of students receiving D's and/or F's on semester report cards (bi-annual)</p>	(7) Reduce the number of students who receive D's and/or F's	All (grades 7-12)	<p>Toyon Middle</p> <p>CUSD Transition</p> <p>Alternative Ed</p> <p>Calaveras</p>		2% fewer D's and F's (from base year)	3% fewer D's and F's (from base year)	4% fewer D's and F's (from base year)	Area B: Pupil Outcome Priority 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relationship to State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
			High					
Provide basic services and improve overall learning conditions Measured by Williams Act reports to board (quarterly)	(8) Maintain compliance with all Williams Act components	All	All		Zero Formal Complaints Maintaining compliance with credentialed staff, facilities and access to textbooks/materials	Zero Formal Complaints Maintaining compliance with credentialed staff, facilities and access to textbooks/materials	Zero Formal Complaints Maintaining compliance with credentialed staff, facilities and access to textbooks/materials	Area A: Condition of Learning Priority 1
Provide basic services and improve overall conditions of learning Measured through annual report to board	(9) Create and implement a five-year Deferred Maintenance Plan	All	All		Annual Goals Met Will be established in 2014/15 and annually ongoing.	Annual Goals Met	Annual Goals Met	Area A: Condition of Learning Priority 1

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Provide basic services and improve overall learning conditions Measured in annual analysis of Loss Prevention areas of focus (JPA)	(10) Identify and address all health and safety needs specific to facilities/operations	All	All		2% Decrease in findings	3% Decrease in findings	5% Decrease in findings	Area A: Condition of Learning Priority 1
Facilitate the transition to Common Core State Standards/Smarter Balanced Assessments Measured through annual report to	(11) Increase student access to/use of hardware in classroom setting	All	All		Expenditure Goals Met Lower student: computer ratio Increase in teacher access to/use of technology	Maintain equipment and sustain access and usage.	Maintain equipment and sustain access and usage.	Area A: Condition of Learning Priority 2

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts, COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
school board/public								
Facilitate the transition to Common Core State Standards/Smarter Balanced Assessments Measured through annual report to school board/public	(12) Provide training to staff and students in use of technology (instructional, presentations, assessment, etc.)	All	All		Increased training opportunities for staff leading to higher level of proficiency and classroom application to impact students	Maintain and sustain training and classroom application.	Maintain and sustain training and classroom application.	Area A: Condition of Learning Priority 2
Facilitate the transition to Common Core State Standards/Smarter Balanced Assessments	(13) Provide curriculum/software programs to enhance learning opportunities	All	All		Increase access to programs to strengthen teaching and learning opportunities	Increase access to programs to strengthen teaching and learning opportunities	Increase access to programs to strengthen teaching and learning opportunities	Area A: Condition of Learning Priority 2

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
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Measured in annual report to school board/public								
Increase equity of access to courses Measured by enrollment data (annual)	(14) Increase enrollment in Advanced Placement and Honors courses	All	Calaveras High School		1% increase in enrollment (from base year)	2% increase in enrollment (from base year)	3% increase in enrollment (from base year)	Area A: Condition of Learning Priority 7
Increase equity of access to courses Measured by enrollment data (annual)	(15) Increase enrollment in Career-Technical Education courses	All	Calaveras High School		2% increase in enrollment (from base year)	3% increase in enrollment (from base year)	5% increase in enrollment (from base year)	Area A: Condition of Learning Priority 7

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Increase equity of access to courses Measured through IEP process	(16) Increase/sustain mainstream opportunities for Special Education students.	Special Education students	All		Maximize viable and appropriate opportunities on a student-by-student basis. Increase percentage of students by site by 1%.	Maximize viable and appropriate opportunities on a student-by-student basis. Increase percentage of students by site by 1%	Maximize viable and appropriate opportunities on a student-by-student basis. Increase percentage of students by site by 1%	Area A: Condition of Learning Priority 7
Increase parental engagement Measured by annual report to school board	(17) Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs	All	All		2% increase in membership (from base year). Higher levels of parental access/involvement should increase student engagement.	3% increase in membership (from base year). Higher levels of parental access/involvement should increase student engagement.	5% increase in membership (from base year). Higher levels of parental access/involvement should increase student engagement.	Area C: Engagement Priority 3
Increase parental engagement	(18) Increase	All	All		One districtwide opportunity each	Expand to site-by-site opportunities.	Increase to two districtwide	Area C: Engagement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
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Measured by annual report to school board	communication opportunities between parent groups				year. Higher levels of parental access/involvement should increase student engagement.	Higher levels of parental access/involvement should increase student engagement.	opportunities. Higher levels of parental access/involvement should increase student engagement.	Priority 3
Increase parental engagement Measured through site administration annual evaluation	(19) Increase opportunities for parents to visit campus, meet with site administration.	All	All		Establish annual goal per site as part of evaluation process. Measure at end of the year by site. Higher levels of parental access/involvement should increase student engagement.	Establish annual goal per site as part of evaluation process. Measure at end of the year by site. Higher levels of parental access/involvement should increase student engagement.	Establish annual goal per site as part of evaluation process. Measure at end of the year by site. Higher levels of parental access/involvement should increase student engagement.	Area C: Engagem Priority 3

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relationship to State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Increase student engagement Measured by average daily attendance rates (monthly/annual)	(20) Increase the Average Daily Attendance percentages (sites/district)	All	All		.5% increase in annual ADA (from base year)	.75% increase in annual ADA (from base year)	1% increase in annual ADA (from base year)	Area C: Engagement Priority 5
Increase student engagement Measured by truancy rate (monthly/annual)	(21) Decrease the truancy rate	All	All		2% decrease in annual truancy rate (from base year)	3% decrease in annual truancy rate (from base year)	5% decrease in annual truancy rate (from base year)	Area C: Engagement Priority 5
Increase student engagement Measure by annual drop-out/graduation	(22) Decrease drop-out rates/Increase graduation rates	All	All		.5% increase in annual graduation rate (from base year)	.75% increase in annual graduation rate (from base year)	1% increase in annual graduation rate (from base year)	Area C: Engagement Priority 5

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts and COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
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rates								
Increase student engagement Measured through observations	(23) Increase levels of student engagement in classrooms	All	All		Increased percentage of time on task/student engagement--- measured district wide by grade spans TK-6, 7-12.	Increased percentage of time on task/student engagement--- measured district wide by grade spans TK-6, 7-12.	Increased percentage of time on task/student engagement--- measured district wide by grade spans TK-6, 7-12.	Area C: Engagement Priority 5
Improve School Climate Measured by annual suspension/expulsion data	(24) Decrease suspensions/expulsions	All	All		5% decrease in suspensions and expulsions (from base year)	7% decrease in suspensions and expulsions (from base year)	10% decrease in suspensions and expulsions (from base year)	Area C: Engagement Priority 6
Improve School Climate	(25) Provide a safe and productive learning	All	All		Sustain programs such as Circle of Friends, Safe School	Sustain programs such as Circle of Friends, Safe School	Sustain programs such as Circle of Friends, Safe School	Area C: Engagement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Relate State and Local Priorities (Identify specific state priority, districts, COEs, and priorities statute may be included and identify each goal may be linked to more than one priority if appropriate)
	(#) Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017	
Measured by Healthy Kids Survey, site admin reports, site surveys	environment in and out of the classroom				Ambassadors	Ambassadors	Ambassadors	Priority 6
Improve School Climate Measured by annual report to the school board	(26) To strategically address goals/objectives of the CUSD Wellness Policy	All	All		Accomplishment of annual goals (to be established annually)	Accomplishment of annual goals	Accomplishment of annual goals	Area C: Engagem Priority 6

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?

- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1	Area B/ Priority 4	Hire teachers/Lower class sizes Provide professional development Increase counseling services Identify at-risk students and provide academic intervention (teachers/paraprofessionals/ extra time) Add Special Education Teachers	LEA-wide		Hire one teacher (High School)...Funded by LCFF Base Allocation and Supplemental Grant Funds (\$66,000) Sustain staffing of Toyon Middle School (one fte--- \$106,243), Funded by Supplemental Grant Funds Hire one counselor. Funded by Supplemental Grant Funds (\$70,613)	Sustain staffing, counseling and professional development from 14/15	Sustain staffing, counseling and professional development from 15/16

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p>Add .5 Intervention teacher at West Point Elementary, .5 at Valley Springs Elementary and .5 at Moke Hill Elementary. Funded by Supplemental Grant Funds (\$162,531)</p> <p>Hire .5 Instructional Coach/Professional Development Coordinator. Funded by Supplemental Grant Funds (\$49,859)</p> <p>Add .5 SPED fte at TMS (\$40, 413) and VSE (\$37,323)</p>		
2	Area B/Priority	Hire teachers/Lower class sizes	LEA-wide		Add staff to enhance CELDT	Sustain staffing	Sustain staffing

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	4	<p>Provide professional development (internal/external)</p> <p>Increase counseling services</p> <p>Identify at-risk students and provide academic intervention (teachers/paraprofessionals/ extra time)</p> <p>Hire staff to strengthen CELDT testing process</p>			<p>testing process (\$2720---EIA-LEP)</p> <p>See actions for Goal 1</p>	See actions for Goal 1	See actions for Goal 1
3	Area B/ Priority 4	Provide time for professional development/program analysis	Calaveras High School		Allocate funds for release time (Title I...amount to be determined by site)	Allocate funds for release time (Title I ...amount to be determined by site)	Allocate funds for release time (Title I amount to be determined by site)
4	Area B/ Priority 4	Increase counseling/administrative services	<p>Calaveras High School</p> <p>Toyon Middle School</p>		Add a Counselor (\$70,613—Suppl Grant)	Add an Assistant Principal at CHS (\$80,000— Supplemental Grant)	Sustain staffing/admin services
5	Area B/ Priority 4	<p>Provide professional development</p> <p>Increase counseling services</p>	<p>Calaveras High School</p> <p>Alternative Ed</p>		Counseling provided by Academic Counselor (funded from base)	<p>Counseling provided by Academic Counselor</p> <p>Intervention/tutorial provided by certificated</p>	Counseling provided by Academic Counselor

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Identify at-risk students and provide academic intervention (teachers/paraprofessionals/extra time)			allocation---\$80,000) Intervention/tutorial provided by certificated staff (amount to be determined, funded by base allocation, Title I and Supplemental Grant)	staff (amount to be determined, funded by base allocation, Title I and Supplemental Grant)	Intervention/tutorial provided by certificated staff (amount to be determined, funded by base allocation, Title I and Supplemental Grant)
6	Area B/ Priority 8	Hire teachers/Lower class sizes Provide professional development (coaching, internal coordinator) Increase counseling services Identify at-risk students and provide academic intervention (teachers/paraprofessionals/extra time)	All elementary sites		Hire one counselor. Funded by Supplemental Grant Funds (\$70,613) Hire .5 Intervention teacher at West Point Elementary, .5 fte at Valley Springs Elem and .5 fte at Moke Hill Elem. Funded by	Sustain/Maintain staffing and services	Sustain/Maintain staffing and services

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Supplemental Grant Funds (\$162,531) External Professional Development (\$50,000---district categoricals) Increase SPED staffing .5 fte at VSE (\$37,323— Suppl Grant)		
7	Area B/ Priority 8	Hire teachers/Lower class sizes Provide professional development (internal coaching and coordinating) Increase counseling services Identify at-risk students and provide academic intervention (teachers/paraprofessionals/extra time)	LEA-wide		Sustain staffing of Toyon Middle School (one fte---\$106,243), Funded by Supplemental Grant Funds Hire one counselor. Funded by Supplemental Grant Funds (\$70,613)	Maintain/Sustain staffing and services Hire Asst. VP at CHS...Funded by Supplemental Grant Funds (\$80,000)	Maintain/Sustain staffing and services

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Internal Professional Development (\$50,000--- Categorical Funds) Add .5 SPED fte at Toyon Middle (\$40,413)		
8	Area A/ Priority 1	Respond to formal complaints and identified areas of need	LEA-wide		Use of Personnel and Maintenance Dept services as needed (funded from base allocation)	Use of Personnel and Maintenance Dept services as needed (funded from base allocation)	Use of Personnel and Maintenance Dept services as needed (funded from base allocation)
9	Area A/ Priority 1	Create and implement Deferred Maintenance Plan	LEA-wide		Create/Implement Deferred Maintenance Plan Use of Maintenance Dept as needed (funded from base allocation)	Annual review/adjustment Use of Maintenance Dept as needed (funded from base allocation)	Annual review/ Adjustment Use of Maintenance Dept as needed (funded from base allocation)
10	Area A/ Priority 1	Respond to identified areas of need	LEA-wide		Use of Maintenance	Use of Maintenance Dept as needed (funded from	Use of Maintenance Dept

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Dept as needed (funded from base allocation)	base allocation)	as needed (funded from base allocation)
11	Area A/ Priority 2	Purchase and deploy hardware	LEA-wide		\$537,000 AB 86	Maintain and sustain access to hardware (base allocation funded)	Maintain and sustain access to hardware (base allocation funded)
12	Area A/ Priority 2	Provide training/professional development	LEA-wide		\$50,000 AB 86	Maintain and sustain growth opportunities (base allocation funded)	Maintain and sustain growth opportunities (base allocation funded)
13	Area A/ Priority 2	Purchase software/curriculum based programs	LEA-wide		\$50,000 AB 86	Maintain and sustain access to programs (base allocation funded)	Maintain and sustain access to programs (base allocation funded)
14	Area A/ Priority 7	Increase awareness, guidance and support	LEA-wide		See action/services	See action/services	See action/services
15	Area A/ Priority 7	Increase awareness, guidance and support	LEA-wide		See actions/services	See action/services	See action/services
16	Area A/ Priority 7	Identify areas of need and opportunities to mainstream	LEA-wide		IEP Process---place and monitor	IEP Process---place and monitor	IEP Process---place and monitor
17	Area C/ Priority 3	Increase awareness, recruitment and outreach efforts	LEA-wide		See actions/services	See actions/services	See actions/services
18	Area C/ Priority 3	Create opportunities (annual and ongoing) for organizational connections	LEA-wide		See actions/services	See actions/services	See actions/services
19	Area C/ Priority 3	Increase opportunities	LEA-wide		See	See actions/services	See

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Priority 3	(formal/informal) for parents to access campus			actions/services Title I funds: Parent Involvement	Title I funds: Parent Involvement	actions/services Title I funds: Parent Involvement
20	Area C/ Priority 5	Promote positive attendance, identify/address absent students, positive incentives for good attendance	LEA-wide		Use of support staff, counselors and administration.	Use of support staff, counselors and administration.	Use of support staff, counselors and administration.
21	Area C/ Priority 5	Aggressively identify and address truant students (outreach, counseling, SARB)	LEA-wide		Use of support staff, counselors and administration.	Use of support staff, counselors and administration.	Use of support staff, counselors and administration.
22	Area C/ Priority 5	Identify at-risk students, provide interventions, provide credit recovery opportunities	LEA-wide		Use of support staff, counselors and administration.	Use of support staff, counselors and administration.	Use of support staff, counselors and administration.
23	Area C/ Priority 5	Provide professional development, instructional coaching, administrative support	LEA-wide		Allocate funds for professional development grades 7-12 (\$49,859---Categorical)	Allocate funds for professional development grades 7-12 (\$50,000---Supplemental Grant)	Allocate funds for professional development grades 7-12 (\$50,000---Supplemental Grant)
24	Area C/ Priority 6	Increase access to counseling Increase administrative	LEA-wide Valley Springs		Hire additional full-time counselor (\$70,613 Suppl. Grant)	Maintain/Sustain services	Maintain/Sustain services

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		support at one elementary school and one high school.	Elementary Calaveras High School		Hire a Teaching/Vice-Principal--Elementary(\$59,807---.5 admin---Supplemental Grant)	Add a Vice-Principal at CHS (\$80,000---Supplemental Grant)	
25	Area C/ Priority 6	Increase anti-bullying efforts (Safe-School Ambassadors, etc.) Increase counseling services Address discipline issues per policy Support/sustain Peer Counseling, Circle of Friends	LEA-wide		Adding a full-time Counselor (\$70,613 Supplemental Grant)	Add funding to support Circle of Friends, Safe School Ambassadors	Maintain/Sustain services and programs
26	Area C/ Priority 6	Prioritize, identify and implement goals/objectives from the CUSD Wellness Policy	LEA-wide		Wellness committee and staff/students to establish site/district goals	Maintain and sustain efforts of the Wellness Committee	Maintain and sustain efforts of the Wellness Committee

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 5, 6, 7, 20, 21, 22, 23	B4, B8, C5	For low income pupils: Counseling (academic/emotional) Academic Intervention	LEA		Counselor: \$70,613 (Suppl Grant) Intervention Staff: 3.5 fte (\$288,670)	Counselor: \$73,000 (Suppl Grant)	Counselor: \$76,000 (Suppl Grant)
1, 2, 5, 6, 7, 20, 21, 22, 23	B4, B8, C5	For English learners: Academic Intervention (as applicable)	LEA		Intervention Staff: 3.5 fte (\$288,670)	Intervention Staff: 3.5 fte (\$288,670)	Intervention Staff: 3.5 fte (\$288,670)
1, 5, 6, 7, 20, 21, 22, 23	B4, B8, C5	For foster youth: Counseling (academic/emotional) Academic Intervention (as applicable)	LEA		Counselor: \$70,613 (Suppl Grant) Intervention Staff: 3.5 fte (\$288,670)	Counselor: \$70,613 (Suppl Grant)	Counselor \$70,613 (Suppl Grant)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1, 5, 6, 7, 20, 21, 22, 23	B4, B8, C5	For redesignated fluent English proficient pupils: Academic Intervention (as applicable)	LEA		Intervention Staff: 3.5 fte (\$288,670)	Intervention Staff: 3.5 fte (\$288,670)	Intervention Staff: 3.5 fte (\$288,670)

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Calaveras Unified will receive \$1,802,147 in "new revenues" for the 2014/15 school year. Of that amount, \$715,534 is designated as Supplemental Grant funding.

Using this allocation, the following increases to services/supports for all students were provided

Funding a teacher at Calaveras High School (to provide Math intervention)

Funding a teacher at Toyon Middle School (to provide academic intervention) instead of reducing staff

Adding a .5 intervention teachers at West Point Elementary and at Moke Hill Elementary

Adding .5 Special Education teachers at Valley Springs Elementary and at Toyon Middle School

Adding one teacher at Rail Road Flat Elementary to eliminate four-grade combination classes

Adding a full-time Counselor (primarily serving students in the targeted populations at all school sites---for greater outcomes on a districtwide basis)

Adding a Teacher/Vice-Principal at Valley Springs Elementary (academic intervention/support)

- D. 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). 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). 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.

Services designated for our unduplicated pupils have increased with the addition of academic intervention/instructional staff at three sites with the highest SED population, with an increase in Special Education services and with the increased counseling services offered to all student sub-groups as the highest priority.

For the 2014/15 year, the Minimum Proportionality Percentage is 4.71%

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