

Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

Subchapter 1. Local Control Funding Formula Spending Regulations for Supplemental and Concentration Grants and Local Control and Accountability Plan Template

Article 1. Local Control and Accountability Plan and Spending Requirements for Supplemental and Concentration Grants

§ 15494. Scope.

(a) This chapter applies to all local educational agencies (LEAs) as defined in section 15495(d).

(b) Funding restrictions specified in Education Code section 42238.07 apply to local control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

(c) The local control and accountability plan (LCAP) shall demonstrate how services are provided according to this chapter to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

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.

§ 15495. Definitions.

In addition to those found in Education Code sections 2574, 42238.01, and 42238.02, the following definitions are provided:

(a) "Consult with pupils," as used in Education Code sections 52060, 52066, and 47606.5, means a process to enable pupils, including unduplicated pupils and other numerically significant pupil subgroups, to review and comment on the development of the LCAP. This process may include surveys of pupils, forums with pupils, pupil advisory committees, or meetings with pupil government bodies or other groups representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

10 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA
11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in
12 conformance with the LCAP and annual update template found in section 15497.5.

13 (d) “Local educational agency (LEA)” means a school district, county office of
14 education, or charter school.

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

28 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for
29 which an LCAP is approved.

30 (h) “Services” as used in Education Code section 42238.07 may include, but are not
31 limited to, services associated with the delivery of instruction, administration, facilities,
32 pupil support services, technology, and other general infrastructure necessary to

1 operate and deliver educational instruction and related services.

2 (i) “State priority areas” means the priorities identified in Education Code sections
3 52060 and 52066. For charter schools, “state priority areas” means the priorities
4 identified in Education Code section 52060 that apply for the grade levels served or the
5 nature of the program operated by the charter school.

6 (j) “Subgroup” means the numerically significant pupil subgroups identified pursuant
7 to Education Code section 52052.

8 (k) “to improve services” means to grow services in quality.

9 (l) “to increase services” means to grow services in quantity.

10 (m) “unduplicated pupil” means any of those pupils to whom one or more of the
11 definitions included in Education Code section 42238.01 apply, including pupils eligible
12 for free or reduced price meals, foster youth, and English learners.

13 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
14 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
15 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
16 6312.

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18 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
19 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
20 **Supplemental and Concentration Grants.**

21 (a) An LEA shall provide evidence in its LCAP to demonstrate how funding
22 apportioned on the basis of the number and concentration of unduplicated pupils,
23 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to
24 support such pupils. This funding shall be used to increase or improve services for
25 unduplicated pupils as compared to the services provided to all pupils in proportion to
26 the increase in funds apportioned on the basis of the number and concentration of
27 unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA
28 shall include in its LCAP an explanation of how expenditures of such funding meet the
29 LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall
30 determine the percentage by which services for unduplicated pupils must be increased
31 or improved above services provided to all pupils in the fiscal year as follows:

32 (1) Estimate the amount of the LCFF target attributed to the supplemental and

1 concentration grants for the LEA calculated pursuant to Education Code sections
2 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

3 (2) Estimate the amount of LCFF funds expended by the LEA on services for
4 unduplicated pupils in the prior year that is in addition to what was expended on
5 services provided for all pupils. The estimated amount of funds expended in 2013-14
6 shall be no less than the amount of Economic Impact Aid funds the LEA expended in
7 the 2012-13 fiscal year.

8 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

9 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage
10 calculated by the Department of Finance that represents how much of the statewide
11 funding gap between current funding and full implementation of LCFF is eliminated in
12 the fiscal year for which the LCAP is adopted.

13 (5) Add subdivision (a)(4) to subdivision (a)(2).

14 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant
15 to Education Code sections 42238.02 and 2574, as implemented by Education Code
16 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted
17 Instructional Improvement Grant program and the Home to School Transportation
18 program, in the fiscal year for which the LCAP is adopted.

19 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

20 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero
21 or when LCFF is fully implemented statewide, then an LEA shall determine its
22 percentage for purposes of this section by dividing the amount of the LCFF target
23 attributed to the supplemental and concentration grant for the LEA calculated pursuant
24 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is
25 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the
26 Targeted Instructional Improvement Grant program and the Home to School
27 Transportation program.

28 (b) This subdivision identifies the conditions under which an LEA may use funds
29 apportioned on the basis of the number and concentration of unduplicated pupils for
30 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education
31 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved
32 services for unduplicated pupils under subdivision (a) of this section by using funds to

1 upgrade the entire educational program of a schoolsite, a school district, a charter
2 school, or a county office of education as follows:

3 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or
4 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or
5 in the prior year may expend supplemental and concentration grant funds on a
6 districtwide basis. A school district expending funds on a districtwide basis shall do all of
7 the following:

8 (A) Identify in the LCAP those services that are being funded and provided on a
9 districtwide basis.

10 (B) Describe in the LCAP how such services are principally directed towards, and
11 are effective in, meeting the district's goals for its unduplicated pupils in the state and
12 any local priority areas.

13 (2) A school district that has an enrollment of unduplicated pupils less than 55
14 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted
15 may expend supplemental and concentration grant funds on a districtwide basis. A
16 school district expending funds on a districtwide basis shall do all of the following:

17 (A) Identify in the LCAP those services that are being funded and provided on a
18 districtwide basis.

19 (B) Describe in the LCAP how such services are principally directed towards, and
20 are effective in, meeting the district's goals for its unduplicated pupils in the state and
21 any local priority areas.

22 (C) Describe how these services are the most effective use of the funds to meet the
23 district's goals for its unduplicated pupils in the state and any local priority areas. The
24 description shall provide the basis for this determination, including, but not limited to,
25 any alternatives considered and any supporting research, experience, or educational
26 theory.

27 (3) A school district that has an enrollment of unduplicated pupils at a school that is
28 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP
29 is adopted or in the prior year may expend supplemental and concentration grant funds
30 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do
31 all of the following:

32 (A) Identify in the LCAP those services that are being funded and provided on a

1 schoolwide basis.

2 (B) Describe in the LCAP how such services are principally directed towards, and
3 are effective in, meeting the district's goals for its unduplicated pupils in the state and
4 any local priority areas.

5 (4) A school district that has an enrollment of unduplicated pupils that is less than 40
6 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is
7 adopted may expend supplemental and concentration grant funds on a schoolwide
8 basis. A school district expending funds on a schoolwide basis shall do all of the
9 following:

10 (A) Identify in the LCAP those services that are being funded and provided on a
11 schoolwide basis.

12 (B) Describe in the LCAP how such services are principally directed towards, and
13 are effective in, meeting the district's goals for its unduplicated pupils in the state and
14 any local priority areas.

15 (C) Describe how these services are the most effective use of the funds to meet the
16 district's goals for its unduplicated pupils in the state and any local priority areas. The
17 description shall provide the basis for this determination, including, but not limited to,
18 any alternatives considered and any supporting research, experience, or educational
19 theory.

20 (5) A county office of education expending supplemental and concentration grant
21 funds on a countywide basis or a charter school expending supplemental and
22 concentration grant funds on a charterwide basis shall do all of the following:

23 (A) Identify in the LCAP those services that are being funded and provided on a
24 countywide or charterwide basis.

25 (B) Describe in the LCAP how such services are principally directed towards, and
26 are effective in, meeting the county office of education's or charter school's goals for its
27 unduplicated pupils in the state and any local priority areas, as applicable.

28 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
29 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
30 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
31 6312.

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1 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
2 **Proportionality.**

3 In making the determinations required under Education Code section 52070(d)(3),
4 the county superintendent of schools shall include review of any descriptions of
5 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
6 (b)(4) when determining whether the school district has fully demonstrated that it will
7 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
8 county superintendent of schools does not approve an LCAP because the school district
9 has failed to meet its requirement to increase or improve services for unduplicated
10 pupils as specified in this section, it shall provide technical assistance to the school
11 district in meeting that requirement pursuant to Education Code section 52071.

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

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23 8-22-14 [California Department of Education]

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

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: 2014/2015

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions

should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Surveys of parents, students, staff (October 2013-January 2014)...results posted on website</p> <p>Meetings with the LCAP Parent Advisory Committee (January 16, 2014 and April 16, 2014)...notes posted on website</p> <p>Meetings with LCAP Committees from each bargaining unit Certificated---4/17/14...Classified---4/10/14</p> <p>Meetings with student focus groups at each school site (April 2014-May 2014)...7 school sites. Notes posted on website.</p> <p>Presenting information/updates, soliciting public feedback, at board meetings (March 15, May 13---Public Hearing, June 24—Public Hearing)</p>	<p>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)</p> <p>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)</p> <p>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)</p> <p>Provided additional perspective on prioritized areas of need (preferred smaller class sizes, increased technology, landscaping, facility upgrades)</p> <p>Provided additional perspective on prioritized areas of need (small turnout, minimal feedback, most preferring smaller class sizes and elective opportunities for kids)</p>
<p>Annual Update:</p>	<p>Annual Update:</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).

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

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

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

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

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

Guiding Questions:

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

<p>GOAL 1</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> • Providing basic services and improving overall learning conditions • Facilitating the transition to Common Core State Standards/Smarter Balanced Assessments • Increasing equity of access to courses 	<p>Related State and/or Local Priorities: 1 x 2 x 3__ 4__ 5__ 6__ 7 x 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>CUSD has identified the following areas of need ...</p> <ul style="list-style-type: none"> • Remain compliant with the Williams Act • Create and implement a 5-year Deferred Maintenance Plan • Address facility issues (health/safety a priority) • Increase student access to technology • Increase technology training for staff • Provide instructional curriculum/software • Increase enrollment in AP/Honors classes • Increase enrollment in Career-Tech Education classes • Increase mainstreaming opportunities for Special education students 	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	
<p>LCAP Year 1: 2014/2015</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Remain compliant with the Williams Act---zero formal complaints • Create and implement a 5-year Deferred Maintenance Plan---create and implement plan, annual report to board • Address facility issues (health/safety a priority)---2% decrease in findings • Increase student access to technology---expenditure goals met, lower student:computer ratio, increase in teacher access to technology • Increase technology training for staff---increased training and proficiency of staff • Provide instructional curriculum/software---increased access to curriculum/software • Increase enrollment in AP/Honors classes---1% increase in enrollment • Increase enrollment in Career-Tech Education classes---2% increase in enrollment • Increase mainstreaming opportunities for Special Education students—1% increase in number of students 	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use of district staff (Personnel, Maintenance) and site custodial staff as needed---(to address credential needs, facility needs, student access to material 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)_____	
Purchase and deploy hardware Provide training/professional development Purchase software/curriculum-based programs	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$537,000 \$50,000 \$50,000 *AB 86 funds
Use of site/district staff to increase awareness, guidance and support to increase student access	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)_____	

LCAP Year 2: 2015/2016

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Remain compliant with the Williams Act---zero formal complaints • Create and implement a 5-year Deferred Maintenance Plan---annual goals met, annual report to board • Address facility issues (health/safety a priority)---3% decrease in findings (from base year) • Increase student access to technology---sustain/maintain student:computer ratio, increase in teacher access to technology • Increase technology training for staff---sustain/maintain training and proficiency of staff • Provide instructional curriculum/software---sustain/maintain access to curriculum/software • Increase enrollment in AP/Honors classes---2% increase in enrollment (from base year) • Increase enrollment in Career-Tech Education classes---3% increase in enrollment (from base year) • Increase mainstreaming opportunities for Special Education students—1% increase in number of students •
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Use of district staff (Personnel, Maintenance) and site custodial staff as needed---(to address credential needs, facility needs, student access to material needs, to craft deferred maintenance plan, to identify/address areas of priority focus)---funded by base allocation.</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>Purchase and deploy hardware Provide training/professional development Purchase software/curriculum-based programs</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>Use of site/district staff to increase awareness, guidance and support to increase student access</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>	

LCAP Year 3: 2016/2017			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Remain compliant with the Williams Act---zero formal complaints • Create and implement a 5-year Deferred Maintenance Plan---annual goals met, annual report to board • Address facility issues (health/safety a priority)---5% decrease in findings (from base year) • Increase student access to technology---sustain/maintain lower student:computer ratio, increase in teacher access to technology • Increase technology training for staff---sustain/maintain training and proficiency of staff • Provide instructional curriculum/software---sustain/maintain access to curriculum/software • Increase enrollment in AP/Honors classes---3% increase in enrollment (from base year) • Increase enrollment in Career-Tech Education classes---5% increase in enrollment (from base year) • Increase mainstreaming opportunities for Special education students—1% increase in number of students 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use of district staff (Personnel, Maintenance) and site custodial staff as needed---(to address credential needs, facility needs, student access to material 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)_____	

<p>Purchase and deploy hardware Provide training/professional development Purchase software/curriculum-based programs</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>Use of site/district staff to increase awareness, guidance and support to increase student access</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>	

GOAL 2	Calaveras Unified School District will effectively address the following areas... <ul style="list-style-type: none"> Improving student academic achievement as measured through standardized and local outcomes. 	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x COE only: 9__ 10__ Local: Specify _____		
Identified Need:	CUSD has identified the following areas of need... <ul style="list-style-type: none"> Improving our annual Academic Performance Index (API) Improving our CELDT scores and redesignation rates Improving our Advanced Placement (AP) exam scores Improving our UC/CSU Eligibility Rates Improving our High School exit Exam (HSEE) scores and overall passage rates Decreasing the number of students who fall below the promotion/retention benchmarks Reducing the number of students who receive D's and F's 			
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
LCAP Year 1: 2014/2015				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Improve our annual Academic Performance Index (API)---annual growth targets met 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 our High School exit Exam (HSEE) scores and overall passage rates---1% increase 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
Add a Math Intervention teacher (high school) Maintain extra teaching fte for intervention (middle school) Add .5 fte intervention teacher at West Point, Valley Springs and Moke Hill Elementary Schools Fund a .5 fte Professional Development Coordinator (middle/high school)		Districtwide	<u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	\$66,000 \$106,243 \$162,531 \$49,859

<p>Add. 5 SPED fte at Toyon and Valley Springs Elem. Add a full time Counselor (all sites)</p> <p>Identify at-risk students and provide academic intervention (access to teachers, paraprofessionals, counseling, extra time as available)</p>			<p>\$77,736</p> <p>\$70,613</p> <p>Varies by site---based upon need and funding</p>
<p>Provide professional development (GLAD, etc.)</p>	<p>Districtwide —TK-6</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cost of GLAD sessions</p>
<p>Provide Pre-School program at four school sites</p>	<p>Districtwide</p> <p>WPE, JLE, SAE, VSE</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ <u>Special Education</u></p>	<p>PS Figures</p>

LCAP Year 2: 2015/2016

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Improve our annual Academic Performance Index (API)---annual growth targets met • Improve our CELDT scores and redesignation rates---2% increase in redesignations (from base year) • Improve our Advanced Placement (AP) exam scores---2% increase in passage rate (from base year) • Improve our UC/CSU Eligibility Rates---2% increase in eligible students (from base year) • Improve our High School exit Exam (HSEE) scores and overall passage rates---2% increase (from base year) • Decrease the number of students who fall below the promotion/retention benchmarks---3% reduction (from base year) • Reduce the number of students who receive D's and F's---3% reduction (from base year) •
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2016/2017

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Improve our annual Academic Performance Index (API)---annual growth targets met • Improve our CELDT scores and redesignation rates---3% increase in redesignations (from base year) • Improve our Advanced Placement (AP) exam scores---3% increase in passage rate (from base year)
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	<ul style="list-style-type: none"> • Improve our UC/CSU Eligibility Rates---3% increase in eligible students (from base year) • Improve our High School exit Exam (HSEE) scores and overall passage rates---3% increase (from base year) • Decrease the number of students who fall below the promotion/retention benchmarks---4% reduction (from base year) • Reduce the number of students who receive D's and F's---4% reduction (from base year) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
		<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
		<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>GOAL 3</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> • Increasing parental engagement • Increasing student engagement • Improving school/district climate 	<p>Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 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"> • Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs • Increase communication opportunities between parent groups • Increase opportunities for parents to visit campus, meet with site administration • Increase the Average Daily Attendance percentages (site/district) • Decrease the Truancy Rate (site/district) • Decrease the drop-out rates/graduation rates • Increase the level of student engagement in classrooms • Decrease suspensions/expulsions • Provide a safe and productive learning environment in/out of the classroom • Strategically address the goals/objectives of the CUSD Wellness Policy 	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	
<p>LCAP Year 1: 2014/2015</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs---2% 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)---.5% increase • Decrease the Truancy Rate (site/district)---2% decrease • Decrease the drop-out rates/graduation rates---.5% increase • Increase the level of student engagement in classrooms---annual increases percentages by site • Decrease suspensions/expulsions---5% reduction • Provide a safe and productive learning environment in/out of the classroom---maintain/sustain programs addressing inclusion, anti-bullying 	

	<ul style="list-style-type: none"> Strategically address the goals/objectives of the CUSD Wellness Policy---accomplish and report out on annual goals, data from Healthy Kids Survey 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase opportunities for parents to participate, communicate/collaborate and access sites.	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)_____	
Follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff Provide counseling/intervention services to at-risk students	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$\$\$ for Ingrid/Shannon
Provide professional development re: student engagement Provide programs re: inclusion, anti-bullying (Safe School Ambassadors, Circle of Friends, Positive Behavior Systems(Set/implement annual goals from CUSD Wellness Policy	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
LCAP Year 2: 2015/2016			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--- 3% increase in membership (from base year) 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)---.75% increase (from base year) 		

	<ul style="list-style-type: none"> • Decrease the Truancy Rate (site/district)---3% decrease (from base year) • Decrease the drop-out rates/graduation rates---.75% increase (from base year) • Increase the level of student engagement in classrooms---annual increases percentages by site • Decrease suspensions/expulsions---7% reduction (from base year) • 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>Increase opportunities for parents to participate, communicate/collaborate and access sites.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p> <p>Provide counseling/intervention services to at-risk students</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Provide professional development re: student engagement</p> <p>Provide programs re: inclusion, anti-bullying (Safe School Ambassadors, Circle of Friends, Positive Behavior Systems</p> <p>Set/implement annual goals from CUSD Wellness Policy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year 3: 2016/2017

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs--- 5% increase in membership (from base year) • 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)---1% increase (from base year) • Decrease the Truancy Rate (site/district)---5% decrease (from base year) • Decrease the drop-out rates/graduation rates---1% increase (from base year)
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	<ul style="list-style-type: none"> • Increase the level of student engagement in classrooms---annual increases percentages by site • Decrease suspensions/expulsions---10% reduction (from base year) • 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>Increase opportunities for parents to participate, communicate/collaborate and access sites.</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	
<p>Follow up on student attendance (calls, letters, Saturday School,SARB)...office and administrative staff</p> <p>Provide counseling/intervention services to at-risk students</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	

<p>Provide professional development re: student engagement</p> <p>Provide programs re: inclusion, anti-bullying (Safe School Ambassadors, Circle of Friends, Positive Behavior Systems)</p> <p>Set/implement annual goals from CUSD Wellness Policy</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
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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?

<p>Original GOAL from prior year LCAP:</p>	<p>Calaveras Unified School District will effectively address the following areas...</p> <ul style="list-style-type: none"> • Providing basic services and improving overall learning conditions • Facilitating the transition to Common Core State Standards/Smarter Balanced Assessments • Increasing equity of access to courses 	<p>Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4__ 5__ 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Specify _____</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Remain compliant with the Williams Act--zero formal complaints • Create and implement a 5-year Deferred Maintenance Plan---create and implement plan, annual report to board • Address facility issues (health/safety a priority)---2% decrease in findings • Increase student access to technology--expenditure goals met, lower student:computer ratio, increase in teacher access to technology • Increase technology training for staff---increased training and proficiency of staff • Provide instructional curriculum/software---increased access to curriculum/software • Increase enrollment in AP/Honors classes---1% increase in enrollment • Increase enrollment in Career-Tech Education classes---2% increase in enrollment • Increase mainstreaming opportunities for Special education students—1% 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Remain compliant with the Williams Act--zero formal complaints • Create and implement a 5-year Deferred Maintenance Plan---create and implement plan, annual report to board • Address facility issues (health/safety a priority)---2% decrease in findings • Increase student access to technology---expenditure goals met, lower student:computer ratio, increase in teacher access to technology • Increase technology training for staff---increased training and proficiency of staff • Provide instructional curriculum/software--increased access to curriculum/software • Increase enrollment in AP/Honors classes---1% increase in enrollment • Increase enrollment in Career-Tech Education classes---2% increase in enrollment • Increase mainstreaming opportunities for Special education students—1% increase in number of students

	increase in number of students		
LCAP Year: xxxx-xx			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		

Original GOAL from prior year LCAP:	Calaveras Unified School District will effectively address the following areas... <ul style="list-style-type: none"> • Improving student academic achievement as measured through standardized and local outcomes. 	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x 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"> • Improve our annual Academic Performance Index (API)---annual growth targets met • 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 our High School exit Exam (HSEE) scores and overall passage rates---1% increase • Decrease the number of students who fall below the promotion/retention benchmarks--2% reduction 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Improve our annual Academic Performance Index (API)---annual growth targets met • 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 our High School exit Exam (HSEE) scores and overall passage rates---1% increase • Decrease the number of students who fall below the promotion/retention benchmarks--2% reduction

	<ul style="list-style-type: none"> Reduce the number of students who receive D's and F's---2% reduction 		<ul style="list-style-type: none"> Reduce the number of students who receive D's and F's---2% reduction
LCAP Year: xxxx-xx			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Scope of service: __ALL		Scope of service: __ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	

Original GOAL from prior year LCAP:	Calaveras Unified School District will effectively address the following areas... <ul style="list-style-type: none"> • Increasing parental engagement • Increasing student engagement • Improving school/district climate 	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 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"> • Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs---2% 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)---.5% increase 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> • Increase membership in site-based Parent/Teacher Organizations, School Site Councils, Booster Clubs---2% 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)---.5% increase

	<ul style="list-style-type: none"> • Decrease the Truancy Rate (site/district)--- 2% decrease • Decrease the drop-out rates/graduation rates---.5% increase • Increase the level of student engagement in classrooms---annual increases percentages by site • Decrease suspensions/expulsions---5% 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 		<ul style="list-style-type: none"> • Decrease the Truancy Rate (site/district)--- 2% decrease • Decrease the drop-out rates/graduation rates---.5% increase • Increase the level of student engagement in classrooms---annual increases percentages by site • Decrease suspensions/expulsions---5% 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
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LCAP Year: xxxx-xx

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of service:		Scope of service:	
__ALL		__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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>908,102</u>
<p>Calaveras Unified is projected to receive \$1,592,294 in “new revenues” for the 2014/15 school year. Of that amount, \$908,102 is designated as Supplemental Grant funding.</p> <p>Using this allocation, the following increases to services/supports for all students were provided</p> <p>Funding a teacher at Calaveras High School (to provide Math intervention)</p> <p>Funding a teacher at Toyon Middle School (to provide academic intervention) instead of reducing staff</p> <p>Adding a .5 intervention teachers at West Point Elementary and at Moke Hill Elementary</p> <p>Adding .5 Special Education teachers at Valley Springs Elementary and at Toyon Middle School</p> <p>Adding one teacher at Rail Road Flat Elementary to eliminate four-grade combination classes</p> <p>Adding a full-time Counselor (primarily serving students in the targeted populations at all school sites---for greater outcomes on a districtwide basis)</p> <p>Adding a Teacher/Vice-Principal at Valley Springs Elementary (.5 fte--academic intervention/support)</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.

4.71	%
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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.

Also, these sub-groups, along with any “at-risk” students, are a prioritized focus of our staff in terms of services/support (intervention, counseling, pre-school).

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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