Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

Capistrano Unified School District has an enrollment of over 47,000 in Transitional Kindergarten through grade 12 and adult transition. The District is located in a suburban area of south Orange County and has 36 elementary schools, 13 middle schools, six comprehensive high schools, and alternative programs. The student demographics (non-charter) are as follows: 56% White, 26% Hispanic, 6% Asian, 2% Filipino, 6% Two or More Races, 1% African American, <1% American Indian or Alaska Native, <1% Pacific Islander, and 2% Not Reported. 10% of students are English learners, 25% are socioeconomically disadvantaged, 7% are homeless, <1% are foster youth, and 11% are students with special needs. Some of the programs that the District offers include a K-8 home and virtual school, online high school, career technical education, school counseling, State and fee-based preschool programs, Futureology college and career counseling, Gifted and Talented Education (GATE), Spanish and Mandarin immersion, full-day kindergarten, transitional kindergarten through grade 12 music, and teacher induction.The vision of the District is An Unwavering Commitment to Student Success and the mission is To prepare our students to meet the challenges of a rapidly changing world.

LCAP Highlights

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

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

Review of Performance

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

Greatest Progress

Throughout the year, as various pieces of data is released, data is continually analyzed as it becomes available as part of the annual needs assessment. Data sets include but are not limited to CA School Dashboard, Dataquest, National Student Clearinghouse, ELPAC, DIBELS, CA Healthy Kids Survey, and NNAT. This data is analyze by school and student groups as needed to address questions that help identify best practices and gaps that may exist. Staff share data with stakeholders including the Board, Cabinet, District and school site leaders and have conversations around how data can be used to improve educational programs, teaching strategies, and the identification of interventions that may be needed. As part of parent and community engagement meetings, data is also shared to get feedback on various areas of focus.

After review of the Fall 2018 CA School Dashboard's Performance Overview Reports for the District, performance for the All Students group was strong overall, as four out of six state indicators continued to be Blue and Green and no indicators were Orange or Red.

Particular strengths identified are in the college/career and graduation rate indicators. For the college/career indicator, a performance color was reported for the first time, now that two years of data was available. The All Student group had 74.1% prepared (Blue/Very High Status) which was an increase of 13.4% from the previous year. Seven student groups are in Blue, one in Green, two in Yellow, and no student groups are in Orange or Red. The graduation rate for All Students was in the maintained category at 96.3% (Blue/Very High Status). All six comprehensive high schools as well as the online high school and continuation high school are Blue/Very High Status.

Additional areas of progress and strength are in the English Language Arts (ELA) and Mathematics academic performance areas. In ELA, the All Student group averaged 44 points above standard (Green/High), which was an increase of 3.2 points. In math, the All Student group averaged 17.6 points above standard (Green/High), which was in the maintained category with an increase of 1.9 points.

An area of progress was in the Suspension Rate indicator. 2.6% of students were suspended at least once which was in the maintained category with a decrease of 0.2% (goal is to continue to decrease suspensions). The performance color is now Yellow which moved up from Orange the

previous year. Staff training on proper coding and documentation processes and counselor and teacher training in PBIS and Restorative Practices is supporting efforts to reduce suspension rates.

In the Fall of 2018, Local Indicator outcomes were uploaded to the CA School Dashboard website. All Local Indicators were Met.

The District plans to build on this progress with continued focus on Great First Instruction, Professional Learning Communities, Multi-Tiered System of Supports, and the use of data to drive decisions.

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

Greatest Needs

The District had no state indicators for which overall performance for the All Students group was in the Orange or Red performance levels.

The greatest areas of need, however, continue to be is in the areas of Suspension rate and Chronic Absenteeism rate. The District made some progress by decreasing in suspension rate from 2.7% to 2.6%, going from orange to yellow. Last year, eight of the 13 student groups were in orange or red and this year, only three of the 13 are. Staff continued to provide support with proper coding, staff awareness, and implementation of intervention programs. Executive Director, Safety and Student Services continued to provide training for administrators responsible for suspensions to support awareness and accuracy. Additionally to increase a positive school climate, Counselors (Goal 1, Action 10 on page 63) teachers, and administrators participated in training on Restorative Practices and Positive Behavioral Intervention and Supports (PBIS), and students continued to have opportunities to participate in the Alternative to Suspension intervention (Goal 1, Action 10 on page 63) program.

The chronic absenteeism rate for the District (without Charter Schools) was 8.5% for 2016-2017, which is higher than the average for the County (7.5% without Charter Schools). The District chronic absenteeism rate increased 0.3% to 8.8% (without Charter Schools) in 2017-2018. This is still above the county average of 8.0% (without Charter Schools), but below Statewide average of 11.1%. To address chronic absenteeism, the District focused on a positive attendance campaign with student involvement in the creation of posters through a attendance poster contest. The winning poster from each grade span was displayed at schools within that grade span. Counselors (Goal 1, Action 10 on page 63) are continuing to intervene, administrators are continuing to increase parent communication with notification letters, and if attendance concerns continue, referrals are made to a School Attendance Review Board (SARB) (Goal 1, Action 10 on page 63).

To assist with lowering suspension and chronic absenteeism rates, as well as enhance the learning environment and address bullying, the District will continue to provide additional training for counselors, administrators, and teachers in PBIS and Restorative Practices (Goal 3, Action 2, page 96).

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are five indicators where one or more student groups had a performance level in the Orange or Red or two or more performance levels below the All Students performance.

For the Graduation Rate indicator, the District performance is very high (Blue), however, the Students with Disabilities group is red and the African American student group is Orange. In addition, the English learner student group is Yellow, which is two performance levels below the overall District performance of Blue. School site principals and staff from the Assessment and Student Support Services departments are analyzing participation rate data and discussing root causes to determine action steps.

For the ELA 3-8 indicator, the Students with Disabilities group remained in the Orange performance level, while the English Learner, Socioeconomically Disadvantaged, and Hispanic student groups moved up to Yellow. The goal is still to close the gap between the All Students group which is at Green.

For the Math 3-8 indicator, the Students with Disabilities and Hispanic student groups remained in the Orange performance level, and the African American and Homeless student groups were also in Orange. There was some progress, as the English Learner, Foster Youth, and Socioeconomically Disadvantaged student groups moved up to Yellow from Orange. The goal is still to close the gap between the All Students group which is at Green.

For the College and Career indicator, the All Student group performance level is at the Very High level (Blue). The English Learner and Students with Disabilities student groups made progress and is now Yellow (EL increased 23.6% and SWD increased 12.8%), however there is still a gap between the All Students group which is Blue. The homeless student group made progress and increased 22.4% and moved from Yellow to Green.

For the Chronic Absenteeism rate indicator, there are four student groups in Orange (American Indian, Students with Disabilities, Homeless, and Socioeconimically Disadvantaged) and one student group in red (Foster Youth).

For the Suspension rate indicator, there are two student groups in orange (Homeless, and Pacific Islander) and one student group in Red (Foster Youth).

To address these performance gaps, the District is continuing to implement actions and strategies focused on Great First Instruction, Professional Learning Communities, and Multi-Tiered Systems of Support including full-day kindergarten at all elementary schools, additional secondary sections for lower class size for English language development, continuing with information and support through the Family Resource Center with general and special education resources, and tutoring, college and career guidance, and summer Algebra bridge program for students who are low-income. School sites will implement additional collaboration time and school site interventions in 2019-2021 with new funding from the Low-Performing Students Block Grant to assist with closing the achievement gap.

Since the Foster Youth student group was Red in both the Chronic Absenteeism and Suspension rate indicators, the District was identified for Level 2 Differentiated Assistance. Staff participated in technical assistance training provided by the Orange County Department of Education and have

developed and started implementation of an action plan to provide increased support to Foster Youth. The plan includes increased communication with principals, teachers, counselors, registrars, and academic advisers regarding foster youth rights, needs, challenges, and resources available. Student meetings will be held and progress will be monitored.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Junipero Serra High School located in San Juan Capistrano was identified for Comprehensive Support and Improvement in January, 2019 based on the Fall 2018 CA School Dashboard indicator results. The All Student group was red in suspension rate, college and career indicator and English language arts.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

On February 5, 2019, Assistant Superintendent, Secondary Curriculum and Instruction, Director, Assessment, and Executive Director, State and Federal Programs met with the Principal of Serra High School and shared the CSI criteria for the lowest performing 5% of Title I schools and explained how the CA School Dashboard results for the school caused the CSI identification.

On February 20, 2019, the 2018-2019 ESSA CSI LEA Application for Funding was submitted and approved by CDE. The preliminary amount of $166,211 (since revised to $172,442) was awarded to support Serra High School.

On March 6, 2019, Serra Principal and District office staff attended the OCDE SPSA Purpose to Impact: Aligning School and District Plans workshop to learn about the new SPSA template and CSI requirements.

On March 8, 2019, Serra Principal and Executive Director, State and Federal Programs discussed needs and reviewed John Hattie's research from Visible Learning on 250+ Influences on Student Achievement. The Visible Learning research synthesizes findings from 1,400 meta-analyses of 80,000 studies involving 300 million students, into what works best in education. Focus was placed on planning for actions and services that have the potential to considerably accelerate or accelerate student achievement to address the three CA School Dashboard indicators that are Red (Suspension Rate, College/Career, and English Language Arts) and one that is Orange (Math).

On March 15, 2019, Assistant Superintendent and Executive Director, Employee Engagement met with Principal, Serra High School and provided information on developing strategies for leading the school improvement process and creating a results orientation and making connections with other systems to improve alignment and focus. Executive Director, State and Federal Programs also shared the new State adopted SPSA template, alignment to LCAP and provided technical assistance.

On March 19, 2019, Assistant Superintendent, Executive Director, CTE, Executive Director, State and Federal Programs, and Director, Assessment met to discuss resource inequities in CTE access and identified additional strategies to increase students meeting the prepared category on the College Career Indicator.

District staff were available between March-May to provide technical assistance with the development of the Serra High School SPSA that includes the CSI plan. The Serra High School SPSA was approved by the Board on June 12, 2019.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Assistant Superintendent, Secondary Curriculum and Instruction conducts four site visits per year with the Principal at Serra High School. The Principal will have the opportunity at each of the visits to report out on the progress of the implementation of the actions and strategies. In addition, the Serra Principal will participate in nine Principal PLC meetings where best practices are shared and further monitoring of goals can be achieved.

The Executive Director, State and Federal Programs meets with the Principal at Serra High School five times per year at Title I school collaboration meetings and once per year for an individual Title I meeting. Technical assistance and support with CSI and Title I plan implementation will be provided during that time.

The SPSA goals, actions, and strategies will be annually evaluated by the Principal and stakeholders such as the staff and School Site Council and revisions will be made as necessary.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator	1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA):
1. SBA ELA and Mathematics Results	2016-2017 to 2017-2018
2. Reclassification Data	All Students 69.3% to 70.3%
3. Ever EL Data	Socio-Economically Disadvantaged 41% to 46.4%
4. CELDT Data	English Learners 9% to 15%
5. Teachers appropriately credentialed and assigned	Students with Disabilities 30% to 32.2%
6. Sufficiency of and student access to standards aligned instructional materials	Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Math:
7. DIBELS; SST data (annual referral and related data)	2016-2017 to 2017-2018
8. Passport curriculum; 504 data (annual referral and related data)	All Students 59.5% to 60.2%
9. DIBELS	Socio-Economically Disadvantaged 30% to 35.2%

Metric/Indicator
1. SBA ELA and Mathematics Results
2. Reclassification Data
3. Ever EL Data
4. CELDT Data
5. Teachers appropriately credentialed and assigned
6. Sufficiency of and student access to standards aligned instructional materials
7. DIBELS; SST data (annual referral and related data)
8. Passport curriculum; 504 data (annual referral and related data)
9. DIBELS
10. Social-emotional curriculum lessons and Futureology College and Career data
11. Special Education referral data
12. Suspension and Expulsion rates
13. Special Education pre-referral intervention data
14. Attendance rate data
15. Chronic absenteeism rate data
16. a-g completion data (without charter schools)
17. High School graduation rate data
18. High School and Middle School drop out rate data
19. Number of CTE courses and pathways
20. Early Assessment Program (EAP) data
21. Percentage of Advanced Placement exam pass rates with 3 or higher
22. Number of Advanced Placement students
23. Technology Plan Objectives
24. Chromebook maintenance

1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA):
2016-2017 to 2017-2018
All Students 69.3% to 70.3%
Socio-Economically Disadvantaged 41% to 46.4%
English Learners 9% to 15%
Students with Disabilities 30% to 32.2%
Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Math:
2016-2017 to 2017-2018
All Students 59.5% to 60.2%
Socio-Economically Disadvantaged 30% to 35.2%
English Learners 11% to 16.2%
Students with Disabilities 25% to 25.8%
Expected outcome of increasing students met or exceeded was achieved.

2. Reclassification rate increased by 0.7% from 14% in 2016-2017 to 14.7% in 2017-2018. ELPI was not reported on the Fall 2018 CA School Dashboard. ELPI will report baseline data on the Fall 2019 release. A new reclassification rate baseline will be established for 2019-2020 due to State criteria revisions including English learners need to score Level 4 on ELPAC and changes to the online administration of the ELPAC.

3. English learners for 6+ years in 2016-2017 was 14.3% and in 2017-2018 14.9%. English learners for 4-5 years (at-risk) in 2016-2017 was 12.1% and in 2017-2018 11.0%. Decrease in 6+ was not met but decrease in 4-5 was met. ELPI was not reported on the Fall 2018 CA School Dashboard. ELPI will report baseline data on the Fall 2019 release.

4. Baseline ELPAC data indicates 33% of English learners have achieved Level 4 Well-Developed and 35.3% achieved Level 3 Moderately Developed. Goal will be set to maintain both Level 3 and 4 at or above 30%.

5. In 2018-2019, 99.63% of teachers were appropriately assigned and credentialed. Maintained at =99% met.

6. All students had access to standards-aligned instructional materials.

7. In elementary, DIBELS (universal screening tool) is used to identify students in need of supplemental reading intervention.

8. In elementary, Passport intervention curriculum is implemented in grades 1-5.

Expected	Actual

Expected

18-19

1. Increase student proficiency in academic achievement measures.
2. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when ELPAC is factored in.
3. Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in.
4. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in.
5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher.
6. Maintain 100% student access to standards-aligned instructional materials.
7. Systematic approach for identifying at-risk students.
8. Appropriate interventions to meet the needs of at-risk students.
9. Universal screening data will be gathered on an ongoing basis at all sites.
10. Counseling support will be available for sites.
11. Increase participation in pre-referral interventions prior to identifying students for Special Education.
12. Decrease suspensions and expulsions.
13. Increase participation in pre-referral interventions prior to identifying students for Special Education.
14. Maintain District attendance rate of 96% or higher.
15. Reduce chronic absenteeism rate by .5%.
16. Increase percentage on College/Career Indicator. New baseline is 63.1%.
17. Increase high school graduation rate of identified student groups.
18. Decrease middle and high school drop out rate.
19. Continued expansion of CTE courses and pathways.
20. Increase percentage on College/Career Indicator. New baseline is 63.1%.
21. Increase percentage on College/Career Indicator. New baseline is 63.1%.
22. Increase percentage on College/Career Indicator. New baseline is 63.1%.
23. Annual Technology Plan objectives will be met.
24. Chromebook device program will be maintained.

Actual

9. All elementary schools use DIBELS for universal screening and are following District guidelines on progress monitoring and interventions.

10. All elementary, middle, and high schools have social-emotional counselors.

11. Metric was changed to pre-referral interventions (see #13).

12. Suspension rate (non-charter) decreased 0.1% from 2.7% in 2016-2017 to 2.6% in 2017-2018. Expulsion rate remained the same at 0.08% for 2016-2017 and 2017-2018. Decrease in suspension rate was met.

13. In 2017-2018, 677 elementary students had one or more Student Success Team (SST) meetings. In 2018-2019, elementary students had one or more SST meetings.

14. The attendance rate for 2017-2018 was 97.58%. Maintaining at =96% was achieved.

15. Chronic absenteeism rate from the CA School Dashboard for the District (non-charter schools) for 2016-2017 was 8.5%. It was 8.8% in 2017-2018. The goal to reduce by .5% was not met.

16. A-g rate (non-charter schools) for 2016-2017 was 58% and for 2017-2018 was 60.5%. An increase was achieved. The Fall 2018 CA School Dashboard College Career Indicator prepared rate was 74.1%. An increase (+11%) was achieved.

17. High school graduation rate for student groups in 2016-2017 and 2017-2018:
All Students 97.7% 96.3%
Students with Disabilities 80.8% 77.8%
English Learners 93.7% 89.6%
African Americans 88.9% 88.9%
The State makes adjustments to the calculation on an annual basis, however an increase was not met.

18. In 2016-2017, the high school 4-year adjusted cohort outcome dropout rate was 1.1%. This is a new baseline due to the State level definition change. In 2017-2018, the high school dropout rate was 1.3%. A decrease was not met.

Expected

Baseline

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

2015-2016
All Students	69%
Socio-Economically Disadvantaged	39%
English Learners	10%
Students with Disabilities	29%

Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:

2015-2016
All Students	59%
Socio-Economically Disadvantaged	28%
English Learners	11%
Students with Disabilities	24%

2. The reclassification rate in 2015-2016 was 13.4%.
3. In 2015-2016, 51.9% of English learners were Long-Term English Learners.
4. In 2015-2016, 59.3% of English learners gained a proficiency level.
5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%.
6. 100% students had access to standards-aligned instructional materials in 2016-2017.
7. In elementary, DIBELS (universal screening tool) is used.
8. In elementary grades 1-5, Passport intervention curriculum is used.
9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year.
10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group Counseling, Bootcamps, Events/Workshops, and Webinars.
11. In 2015-2016, there were 1,451 special education referrals.
12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015.
13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018.
14. 2015-2016 attendance rate was 96%.
15. 2015-2016 chronic absenteeism rate was 9.77%.
16. a-g rate without charter schools in 2015-2016 was 57.5%.
17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.
18. In 2015-2016, the high school drop out rate was 1.4% and the middle school drop out number was 5 students.
19. There were 315 courses and 28 pathways in 2016-2017.
20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively.
21. In 2015-2016, the AP pass rate was 78.2%.

Actual

Middle school one-year dropout data for 2016-2017 indicated no students dropped out. Middle school one-year dropout data for 2017-2018 indicated four student dropped out. A decrease was not met.

19. In 2018-2019, two additional pathways (Aviation and Careers in Education) was added for a total of 34 pathways. There were 4,651 students in grades 10-12 who were pathway Capstone completers.

20. Early Assessment Program (EAP) college-ready rate for 2016-2017 was 45.2% in English language arts and 24.6% in math. In 2017-2018 in English language arts it was 43.8% and 24.2% in math. An EAP increase was not achieved, however, the Fall 2018 CA School Dashboard College Career Indicator prepared rate was 74.1%, which was an increase of 11%.

21. The Advanced Placement (AP) pass rate for 2016-2017 was 78.2% (updated data from CDE) and in 2017-2018 it was 78.6%. An increase was met and the Fall 2018 CA School Dashboard College Career Indicator prepared rate was 74.1%, which was an increase of 11%.

22. Number of students taking at least one Advanced Placement (AP) test in 2016-2017 was 4,412 (updated data from CDE) and in 2017-2018 was 4,774, which is an increase of 362 students. An increase was achieved. The Fall 2018 CA School Dashboard College Career Indicator prepared rate was 74.1%. An increase (+11%) was achieved.

23. 90% of technology plan goals were met. The 2018-2021 Technology Plan was completed and implementation has begun..

24. Classroom 1:1 device program was refreshed and enhanced. High school carts were refreshed and additional Chromebooks were added to high school English classes which increased from 21 carts per school to a two teachers to one cart ratio.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. Modification: Educator Effectiveness grant ends 6/30/2017	Enhanced effective learning conditions by reducing class size and providing adequate instructional days for students. 128 first and second year teachers participated in the CUSD Teacher Induction program. Projected increase in teacher induction candidate contributions was not needed due to General Fund contribution. Teacher Induction Candidate fees ($120,000) and General Fund ($510,000) budget covered program costs including staff, mentor stipends, and substitute teachers for release days for observations. Candidate fees were reduced due to $510,000 General Fund contribution.	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental $638,000	Fully implemented 180 student days. 1000-1999: Certificated Personnel Salaries Supplemental $638,000
		Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230	Decreased class size per negotiated agreement. 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230
		Teacher Induction (Educator Effectiveness grant ends 6/30/2017) 1000-1999: Certificated Personnel Salaries Educator Effectiveness $0	Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness $0
		Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $240,000	Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $120,000
			Teacher Induction 1000-1999: Certificated Personnel Salaries Base $510,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning for teachers and administrators on state standards, effective	Substitutes for new K-5 teachers (90) were implemented for	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $0	Instructional Coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $0

instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.
Modification: Funding for Instructional Coaches K-12 was eliminated and funding was redirected to elementary ELA/ELD adoption follow-up training, substitutes and additional assignment hours for elementary Content Lead Teachers, Language Immersion PLC, and elementary Curriculum Specialists (Action 3, page 46), and additional middle and high school sections for English Language Development (Action 5, page 49).

ELA/ELD adoption and CGI math training.
Elementary Instructional Lead Teachers met three days for professional learning and discussed PLC, assessment, and data analysis.
After school PLC train the trainer workshops occurred for secondary teachers.
PLC Implementation Committee (comprised of teachers from each school site) met twice to analyze data and make recommendations for Districtwide support.
Substitutes for K-12 language immersion teachers were implemented for three PLC meetings for program alignment.
All elementary teachers participated in one day of NGSS training.
All middle and high schools received $3,000 in funding to purchase materials and supplies for NGSS transition.
Teachers in grades 6-7 and 9-12 participated in one-day training on NGSS. Teachers in grade 8 participated in three days of NGSS training.
Teachers from elementary schools participated in GATE Certification training.

Clerical support 2000-2999: Classified Personnel Salaries Title II $72,517

Clerical Support 2000-2999: Classified Personnel Salaries Title II $69,404

Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $2,200

Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $4,000

Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $19,422

Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $20,487

District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $12,703,528

District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $13,572,795

Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $0

Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $0

NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery $50,000

NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Base $48,500

NGSS professional development for elementary teachers during ACE days. $0

NGSS professional development for elementary teachers occurred during full-day release trainings. 1000-1999: Certificated Personnel Salaries Base $107,500

School Site Administration 1000-1999: Certificated Personnel Salaries Base $32,200,000

School Site Administration 1000-1999: Certificated Personnel Salaries Base 33,845,715

Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental $10,000

Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental $11,250

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Substitutes for Language Immersion PLC 1000-1999: Certificated Personnel Salaries Supplemental $25,125	Substitutes for Language Immersion PLC 1000-1999: Certificated Personnel Salaries Supplemental $26,250
		$0	Teacher Substitutes for GATE Certification Training 1000-1999: Certificated Personnel Salaries Base $21,450

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. Modification: Three elementary curriculum specialists (English Language Arts, Math, Science) are added as well as funding for substitutes and additional assignment hours for elementary content lead teachers.	Fully implemented State standards-aligned curriculum and materials. Curriculum Specialists worked with elementary Instructional Leadership Teams and secondary content teams to develop curriculum resources, and develop and revise District assessments through vertical and horizontal articulation. Middle and high school English teachers were trained in the new ELA curriculum. K-8 teachers reviewed and evaluated NGSS materials for recommended adoption.	Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $836,378	Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $917,516
		Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,269,043	Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,505,694
		Substitutes and Additional Assignment Hours for Elementary Content Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental $173,145	Substitutes and Additional Assignment Hours for Elementary Content Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental $173,145

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning, technical support, and progress analysis in the area of digital literacy. Modification: Technology Teachers on Special Assignment were	Ed Technology Coordinator collaborated with Curriculum Specialists to provide professional learning, technical support, and progress analysis in the area of digital literacy.	TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.	TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.

eliminated and curriculum specialists (Action 3, page 46) will support teachers with integration of digital literacy.	Ed Technology Coordinator provided training on Google CS First to representatives from 21 elementary school site YMCA's to support the implementation of coding instruction in expanded learning (after school) elementary school programs. Training User Support Specialist and Lead TUSS managed Google domain, electronic learning programs, and assisted with the repair of Chromebooks.	1000-1999: Certificated Personnel Salaries Base $0 Technical support for elementary and secondary re: digital literacy tools. 2000-2999: Classified Personnel Salaries Base $113,113	1000-1999: Certificated Personnel Salaries Base $0 Technical support for elementary and secondary re: digital literacy tools. 2000-2999: Classified Personnel Salaries Base $127,209

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. Modification: Additional secondary sections for English Language Development have been added.	Utilized secondary ELD sections to provide designated ELD or AVID Excel. Reclassification criteria was updated and refined by grade level. Local measures such as DIBELS and updated State measures such as SBA were added. Testing Assistants were utilized for ELPAC testing. The actual expenditures for Testing Assistants was higher than projected with the transition from CELDT to ELPAC. Staff training was implemented and the new assessment took longer to administer.	Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental $877,000 Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $49,000 Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental $8,000	Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental $877,000 Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $76,900 Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental $4,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Fully implemented the use of EL Advisors to support ELD instruction; enhanced the scope and expertise of EL Advisors through professional learning to build capacity for instructional support of EL students and to ensure compliance with State and Federal mandates.	EL Advisors 1000-1999: Certificated Personnel Salaries Title III $103,000	EL Advisors 1000-1999: Certificated Personnel Salaries Title III $102,066

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English learner program operations. Modification: Added mileage and increased printing costs.	The program operations were fully implemented in order to support program compliance and schools in their efforts to ensure that EL students are acquiring English and have access to State ELD standards and integrated and designated ELD instruction. Support was provided to site administrators to facilitate progress monitoring of EL students.	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $335,255	Director and Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $341,959
		Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $68,797	Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $71,391
		Office Supplies 4000-4999: Books And Supplies Supplemental $10,000	Office Supplies 4000-4999: Books And Supplies Supplemental $9,029
		Printing 5000-5999: Services And Other Operating Expenditures Supplemental $4,400	Printing 5000-5999: Services And Other Operating Expenditures Supplemental $4,400
		Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $33,682	Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $36,156
		Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $80,461	Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $85,744
		Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $77,498	Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $82,665

| | | Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $37,149 | Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $38,506 |
| | | Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental $3,600 | Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental $2,653 |

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support data-driven decision making to increase student learning	Analyst supported school sites with accessing data to increase ability to adjust instruction and intervene to increase student learning.	Analyst 2000-2999: Classified Personnel Salaries Supplemental $104,035	Analyst 2000-2999: Classified Personnel Salaries Supplemental $114,779

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Provided professional learning for special education teachers on curriculum and effective instructional practices. Crisis Prevention Institute (CPI) training (de-escalation training) was offered regularly for teachers, administrators, and classified staff. Staff participated in additional professional learning including Literacy Leadership Summit, Positive Environments, Demystifying Dyslexia, Inclusion Collaboration State Conference, Visual Impairment training, ACSA Special Education Symposium, Physical Therapy National Conference, OT Regional	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $5,000	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $15,000
		Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $4,200	Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Base $25,000
		Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999: Classified Personnel Salaries Special Education $5,000	Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999: Classified Personnel Salaries Special Education $5,000

	Conference, and Enhance, Enrich Early Childhood Conference. In addition, guest speakers/consultants provided job-alike training and all Ed Specialists received training in the new aligned intervention program (Wonder Works).		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide interventions for students at academic, social-emotional, and behavioral risk. Modification: Added Summer Algebra Bridge Program for Freshmen.	Fully implemented interventions for students at academic, social-emotional, and behavioral risk. District-wide, counselors provided social-emotional, academic, behavioral, and college/career support to students. Counselors conducted lessons with Second Step (K-8) and Signs of Suicide (grade 10) curriculum, assisted with social, emotional, and behavioral development, and whole school prevention and small group and individual intervention and responsive services. Trauma informed practices professional learning was provided for administrators to increase support for at-risk students. Elementary, middle and high school personnel participated in restorative practices and professional learning.	Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,405,581 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $124,000 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $57,000 Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental $123,500 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $250,000 Ticket to Read 5000-5999: Services And Other Operating Expenditures Lottery $85,000	Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,446,251 School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $144,900 Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $56,802 Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental $123,500 Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $258,925 Ticket to Read 5000-5999: Services And Other Operating Expenditures Lottery $70,000

	Elementary, middle, and high school leadership teams participated in Positive Behavior Systems professional learning. SARB and Alternative To Suspension Counselor monitored SARB letters, provided school support for District Attorney meetings and hearings, and provided social-emotional counseling for ATS program. ATS teacher supported general and special education students in the ATS program with goal setting and academics. Credit Recovery was offered at all high schools for students to make up credits to graduate and/or get back on track if they failed an a-g class. Ticket To Read actual costs were lower than projected due to materials being included with the English language arts adoption and not purchase separately. The participation tracking actual costs were lower than projected due to start-up training costs not needed in Year 2 of the implementation.	Participation Tracking (5 Star Students) - High School Only 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,550 Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation Base $38,400,000 Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental $5,000	Participation Tracking (5 Star Students) - High School and pilot Middle Schools 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,615 Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation Base $40,936,871 Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental $5,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplies, materials, and assessments for Multi-Tiered System of Supports.	Provided supplies, materials, and assessments for a Multi-Tierred System of Supports including	MTSS supplies, materials, and assessments 4000-4999: Books	MTSS supplies, materials, and assessments 4000-4999: Books

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, p. 58) to substitutes for PBIS and Restorative Practices professional learning (Goal 3, Action 2, p. 85) to enhance learning environment and address bullying/cyber bullying .	Restorative Practices handbooks, posters, and question cards, Algebra Bridge supplies, CA Healthy Kids Survey Infographics, and DIBELS. NNAT materials for students in grades 4-5 (testing booklets, scoring and reporting) were purchased. DIBELS costs were underprojected.	And Supplies Supplemental $50,000 GATE Testing Materials 4000-4999: Books And Supplies Base $8,500 DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base $6,100	And Supplies Supplemental 38,138 GATE Testing Materials 4000-4999: Books And Supplies Base $32,000 DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base $21,450

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide management and oversight of districtwide interventions and site support.	Implemented management and oversight of districtwide interventions and site support. Lead Counselor position was upgraded from Coordinator, Counseling and funding was shifted from Counselors (Action 10). Coordination, substitutes, and additional assignment was for counselors to attend the CA Association School Counselor conference, Orange County Counselor Symposium, and PBIS training. Other coordination, substitutes and additional assignment was for staff to participate in Student Success Team meetings, 504 coordination	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $463,523 Site coordination additional assignment (including Student Success Team and 504 coordination) 1000-1999: Certificated Personnel Salaries Supplemental $132,942 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $86,778	Director and Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $589,384 Site coordination additional assignment (including Student Success Team and 504 coordination) 1000-1999: Certificated Personnel Salaries Supplemental $120,000 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $90,883

| | and DIBELS progress monitoring training. | | |

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide interventions for foster students. Modification: Adding transportation and increasing budget.	Provided academic tutoring intervention, District Food and Nutrition Services, and transportation services, as needed for foster students. Counselors assisted foster youth with completion of FAFSA. College and Career Counselors provided additional post-secondary support and guidance. Trauma informed practices professional learning was provided for administrators to increase support for foster students. Provided training to staff on foster youth rights. Provided outreach to caregivers and social workers.	Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $11,000	Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $14,210

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. Modification: Added substitutes for STEM teacher professional	Provided a program reflecting a broad course of study including STEM, CTE, VAPA, and electives. Consumable science materials were purchased for elementary hands-on science materials (FOSS	Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base $30,000 Executive Director, Career Technical Education 1000-1999:	Supplemental instructional materials - STEM (K-12) 4000-4999: Books And Supplies Base $30,000 Executive Director, Career Technical Education 1000-1999:

learning, CTE grant projection was reduced, as it was overstated previously, and Discovery Ed Partnership cost was reduced as it was also overstated previously.

kits) and middle and high schools purchased science materials for NGSS transition. Science Curriculum Specialists supported teachers and administrators with STEM and NGSS through modeling lessons, training, Discovery Ed partnership, and Innovation Lab development and implementation.

K-8 Science adoption committee

CapoForward - Schools with progressive thematic approach continued to transform their educational programs through collaborative teaching practices resulting in increased student outcomes.

CTE - In 2018-2019, two additional pathways (Aviation and Careers in Education) was added for a total of 34 pathways. There were 4,651 students in grades 10-12 who were pathway Capstone completers.

CTE Incentive Grant funding was higher than projected due to the increase in the Governor's Budget.

Certificated Personnel Salaries Supplemental $94,176

Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $133,043

Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $1,715,173

Discovery Ed Partnership 5800: Professional/Consulting Services And Operating Expenditures Base $61,000

Co-curricular Activities and Athletics Base $3,846,000

Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental $56,925

Certificated Personnel Salaries Supplemental $96,010

Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $135,593

Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $3,399,173

Discovery Ed Partnership 5800: Professional/Consulting Services And Operating Expenditures Base $61,000

Co-Curricular Activities and Athletics Base $3,970,895

Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental $56,925

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college readiness and support program for potential first generation college attendees. Modification: AVID professional learning costs will be reduced and	Provided college readiness and support program at one elementary and most middle and high schools. In addition to the AVID participation fee and summer	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $45,000	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $45,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
shifted from Educator Effectiveness to Supplemental due to grant ending.	training, AVID Tutors continued and provided support at several middle and high schools. AVID participation fee from Title I was half the cost because Kinoshita was the only elementary school that participated. Del Obispo did not participate.	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $5,598	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $2,750
		AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental $7,000
		AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $25,000	AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $21,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college readiness assessments and activities. Modifications: Naviance and PSAT eliminated.	Implemented college readiness assessments and activities. Collaborated with CUCPTSA on the 4th annual College Fair. Futureology college and career program continued to expand offerings such as one-on-one sessions, group sessions, bootcamps, webinars, bus tours, mock SAT and ACT testing, and elementary and middle school fairs. In addition, weekend and summer college readiness activities were enhanced. College Fair costs were higher than anticipated due to one-time graphics expenses and city police costs.	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0
		College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $1,800	College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $6,021
		Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $177,608	Two College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $188,267
		Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $149,823	Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $152,419
		PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services	PSAT Grades 9, 10, and 11 5800: Professional/Consulting

		And Operating Expenditures Supplemental $0	Services And Operating Expenditures Supplemental $0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program.	Enhanced the success of students with disabilities in general education classes. Administrators met with every team at each site to review procedures. Additional secondary sections were added to address needs of students with moderate disabilities. Program Specialists provided instructional support to teachers for instruction and IEP development. A consultant was hired to assist with program development for students with behavioral needs. Autism support team provided autism training to certificated and classified staff. Additional professional learning included Articulation Fair, 504's, Child find, and Executive functioning.	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education $8,000	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education $8,000
		Provide professional learning for administrators and staff on special education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education $7,000	Provide professional learning for administrators and staff on special education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education $7,000
		Teachers, Paraprofessionals, and Non Public School Special Education $64,892,000	Teachers, Paraprofessionals, and Non Public School Special Education $71,389,476
			Consultant for Behavior Program Development 5800: Professional/Consulting Services And Operating Expenditures Base $11,000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access to Advanced Placement and International Baccalaureate tests.	High schools were provided funding based on the number of test fee waivers which covered costs of Advanced Placement testing and prep activities such as proctoring and teacher additional	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental $40,000	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental $40,000

| | assignment hours for student test prep sessions. | | |

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide interventions and supports to increase post-secondary options.	All seniors at San Juan Hills and San Clemente High Schools were provided college application support and participated in the American College Application Campaign. Students representing all high schools participated in Capistrano College Prep Academy and received college test preparation and support with identification of college majors and submission of college applications. One-on-one academic tutoring was provided for targeted students.	College and Career Guidance 1000-1999: Certificated Personnel Salaries Supplemental $25,000 Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	College and Career Guidance 1000-1999: Certificated Personnel Salaries Supplemental $10,000 Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

In 2018-2019, the District continued to focus on the implementation of a Multi-Tierred System of Supports with Professional Learning Communities as a foundation to support students to have increased academic, behavioral, and social-emotional outcomes. A strong emphasis was placed on assessment development, unwrapping standards, transition to NGSS, full-day kindergarten pilot, college guidance activities through the Futureology program, support from counselors, elementary teacher GATE certification training and English learner supports such as supplemental sections, school site advisers, and transition to ELPAC.

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

Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA) increased from 2016-2017 to 2017-2018:
All Students 69.3% to 70.3%
Socio-Economically Disadvantaged 41% to 46.4%
English Learners 9% to 15%
Students with Disabilities 30% to 32.2%
Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Math increased from 2016-2017 to 2017-2018:
All Students 59.5% to 60.2%
Socio-Economically Disadvantaged 30% to 35.2%
English Learners 11% to 16.2%
Students with Disabilities 25% to 25.8%

Particular strengths identified are in the college/career and graduation rate indicators. For the college/career indicator, the All Student group had 74.1% prepared (Blue/Very High Status) which was an increase of 13.4% from the previous year. Seven student groups are in Blue, one in Green, two in Yellow, and no student groups are in Orange or Red. The graduation rate for All Students was in the maintained category at 96.3% (Blue/Very High Status). All six comprehensive high schools as well as the online high school and continuation high school are Blue/Very High Status.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1, projected teacher induction candidate contributions of $240,000 was not all needed due to a General Fund contribution. Teacher Induction Candidate fees remained the same as in 2017-2018 at $120,000 and with the $510,000 General Fund budget contribution, they covered program costs including staff, mentor stipends, and substitute teachers for release days for observations.

In Action 2, funding was expended for teacher substitutes for GATE certification training for elementary teachers. This funding was not originally planned, however, funding planned for teacher additional assignment hours for GATE Parent and Teacher meetings in Goal 2 was redirected for GATE Certification training instead.

In Action 5, the actual expenditures for Testing Assistants was higher than projected with the transition from CELDT to ELPAC. Staff training was implemented and the new assessment took longer to administer, therefore costs increased.

In Action 9, the projection was $5,000 but the actual expenses were $15,000 due to increased professional learning due to additional services being approved and one-time funding being available for speakers/consultants. Substitutes and materials was estimated at $4,200 and actual costs were $25,000 due to every Education Specialist receiving training (funded by One-Time money) on the new aligned intervention program (Wonder Works).

In Action 10, Ticket To Read actual costs were lower than projected due to materials being included with the English language arts adoption and not purchase separately.

In Action 10, the participation tracking actual costs were lower than projected due to start-up training costs not needed in Year 2 of the implementation.

In Action 11, DIBELS costs were underprojected.

In Action 12, Director and Coordinators was projected at $463,523 and actual costs totaled $589,384. The Lead Counselor position was upgraded to Coordinator, Counseling and funding was shifted from Counselors (Action 10).

In Action 14, CTE Incentive Grant funding was higher than projected due to the increase in the Governor's Budget.

In Action 15, the AVID participation fee from Title I was half the cost because Kinoshita was the only elementary school that participated. Del Obispo did not participate.

In Action 16, College Fair costs were higher than anticipated due to one-time graphics expenses and city police costs. These costs are not anticipated to be needed in 2019-2020.

In Action 17, Special Education Teacher, Paraprofessional, and Non Public School costs were $6.4974,476 higher than estimated due to step and column advancements and negotiated agreements after projections were made.

Salary and benefit differences were due to step and column advancements, negotiated agreements after projections occurred, or staff replacements.

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

Staff will continue to build assessments by adding iReady math assessment and Educational Software for Guiding Instruction (ESGI) in elementary (Goal 1, Action 11, page 67).

To support the Level 2 Differentiated Assistance plan for foster youth / provide additional services and support to foster youth, the budget for academic tutoring and transportation assistance will be increased from $11,000 to $20,000 (Goal 1, Action 13, page 70).

To equalize access to STEM Innovation labs at the elementary level, Title IV funding will be used to provide training, materials, and resource lessons to support the development and implementation of new and existing labs at all elementary schools during the 2019-2020 school year (Goal 1, Action 14, page 73).

To increase access to Advanced Placement and International Baccalaureate tests, high schools are seeing an increase in fee waivers, therefore, the budget for 2019-2020 will be increased from the already increased projection of $44,000 to $50,000 (Goal 1, Action 18, page 79).

To increase clarity with professional learning costs, the School Site Administration and District Instructional Supervision and Administration line items from Action 2 were moved to a new action (Action 20, page 81-82). Action 20 also includes Classroom Staff (Teachers and Instructional Aides) to include more of the District budget in the LCAP.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Social and digital media engagement 2. Participation in District advisory meetings 3. PTSA Membership 4. Data from online communication tools, including Parent Portal 5. Parent education participation **18-19** 1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)	1. In July of 2018, there were 2,872 CUSD Facebook likes, which is an increase of 378 likes for the 2017-2018 school year. In June, 2018, there were 71,434 CapoTalk subscribers. In June, 2017, there were 67,693 which is an increase of 3,741 subscribers during the 2017-2018 school year. CUSD Communications Department maintain CUSD and Superintendent Twitter accounts and provides updates. In 2017-2018, the Communications Department used School Messenger as the primary vehicle for parent communication; messages via email or phone were went and reached approximately people (duplicated). 2. DELAC, LCAP PAC and CAC advisory meetings continued in 2018-2019. 3. PTSA membership representing all students for 2017-2018 was 22,371 out of 47,900 students, which is 46.7%. PTSA membership representing all students for 2018-2019 was 20,082 out of students, which is 42.5%. PTSA membership was not increased. 4. Parent Portal accounts from 11 Title I schools increased 4.4% from representing 72.2% of students in 2017-2018 to 76.6% of students in 2018-2019. Increase in online communication tools was met. 5. PIQE 1 and 2 was offered at seven sites during the 2018-2019 school year and had 191 parents participate.

Expected	Actual
Baseline 1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers . 2. DELAC, LCAP PAC, CAC Advisory Meetings. 3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%. 4. 59,564 parents had Parent Portal accounts in 2016-2017. 5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate effective communications with CUSD families and stakeholders. Modification: Changed LCAP Survey from bi-annually to annually.	District staff focused on being one team with one vision during the 2018-2019 school year and continued the work of building trust and increasing transparency with all stakeholders to support the mission to prepare students to meet the challenges of a rapidly changing world. The Superintendent and Cabinet visited each school site twice on a Roadshow (one for PTA and one for staff) to share a District Brief with information on MTSS goals, mission and vision, District funding, and facilities challenges. For the Parent Involvement Local Indicator, the District used the California School Parent Survey which was administered in	Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $303,042	Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $308,825
		School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $83,052	School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $83,052
		Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $121,107	Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $121,107
		LCAP Survey (Annually) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,200	LCAP Survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,997
		LCAP Infographic 5800: Professional/Consulting Services	LCAP Infographic 5800: Professional/Consulting Services

	January, 2019, which was used as the LCAP Survey. A total of 4,004 parents of students in grades 5, 7, 9, and 11 participated. General Administration cost projection was low. Actual costs were increased due to steps and column advances and negotiated agreements. GATE Parent and Teacher meetings did not occur in the 2018-2019 school year but will resume in the 2019-2020 school year. Funding was shifted to GATE Teacher certification training (See Goal 1, Action 2).	And Operating Expenditures Supplemental $5,995	And Operating Expenditures Supplemental $6,080
		LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $212	LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $144
		General Administration 2000-2999: Classified Personnel Salaries Base $20,700,000	General Administration 2000-2999: Classified Personnel Salaries Base $24,327,959
		GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base $10,900	GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure translation of school documents for schools with 15% or more English learners from a single language. Modification: Reduced budget based on projeted expenses with outside vendors.	Translation and interpretation services included IEPs and multi-disciplinary reports. Contracted translation costs were less than anticipated due to internal staff completing some of the work.	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $13,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate communication, parent education, and engagement of parents of English learners.	Bilingual Community Services Liaisons ensured translation of school documents for schools with 15% or more English learners from	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $1,119,509	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $1,046,958

	a single language. They facilitated interpretation at IEP and other parent meetings and translation of documents. PIQE was held at seven school sites and was expanded at some sites to include part 2 for parents that have already participated in the first PIQE program. The actual cost was less than the projected cost since many parents have participated in PIQE 1 and 2 already and staff decided to focus on building community partnerships to develop a parent education program. Childcare was offered at DELAC and other parent meetings to encourage parent engagement. Bilingual Spanish and Farsi interpretation has been provided at meetings such as College Fair, Community Forums, CUCPTSA, CAC, and DELAC.	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III $60,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $500 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $200 District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $61,881	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III $35,000 DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $200 Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $5,000 District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $65,004

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking. Modification: Added new Family Resource Center.	Provided Parent Support Network program to engage parents of students with special needs. Farsi and Spanish support through daily translation and workshops was provided at the Family Resource Center.	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal $20,000 Family Resource Center 4000-4999: Books And Supplies Special Education $25,000	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Special Education $20,000 Family Resource Center 4000-4999: Books And Supplies Special Education $5,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services supported effective and enhanced communication with students, parents, employees, and community members.

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

Stakeholder input revealed that the implementation of the various communications actions and strategies was effective in enhancing trust and transparency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1, the CA School Parent Survey costs were higher than anticipated due to the $75 per school report fee. General Administration cost projection was low. Actual costs were increased due to steps and column advances and negotiated agreements.

In Action 2, contracted translation costs were less than anticipated due to internal staff completing some of the work. This is reflected in Action 3 with an increased cost for classified staff for translation at District meetings.

In Action 3, PIQE was held at seven school sites and was expanded at some sites to include part 2 for parents that have already participated in the first PIQE program. The actual cost was less than the projected cost since many parents have participated in PIQE 1 and 2 already and staff decided to focus on building community partnerships to develop a parent education program.

In Action 3, Additional Assignment for translation at District meetings was projected at 200, however, many school site Bilingual Community Services Liaisons provided translation and interpretation at school site and District parent meetings so the actual cost is estimated at $5,000.

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

Beginning in May, 2019, News Site, a new public website will be implemented to provide news and resources on student success, District programs, and featured news. Also, to increase proactive communication with stakeholders, Communications Department School Messenger emails and phone messages will be a new metric (replacing Facebook likes) for 2019-2020.

To continue to enhance effective communication and positive relations, cultural proficiency training will be provided in 2019-2020 and a multi-year plan will be developed (Goal 2, Action 1, page 87).

Bilingual liaisons, parent education opportunities in Spanish, and translation were effective in enhancing communication and building partnerships between the school and home and will continue in 2019-2020 as stated in Goal 2, Actions 2 and 3 on pages 87-89.

Parent Institute for Quality Education (PIQE) funding will be reduced from $60,000 to $35,000 in 2019-2020 since many (over 1,600 in the past four years) parents have already participated in part 1 and some in part 2. The program will still be offered, but less sites are needed as stated in Goal 2, Action 3, page 89.

To continue translation and interpretation support at school site and District parent meetings, the budget for Additional Assignment for translation at District meetings will be increased to $5,000 (Goal 2, Action 3, page 90).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities Inspection Tool (FIT) by site Williams Act data Bully Logs **18-19** 1. Standards for facility maintenance (good repair) will be met. 2. Williams Act facilities inspections will reflect compliance. 3. Reduction in bullying as measured by bully logs. **Baseline** 1. All schools met FIT "Good Repair" standard. 2. Kinoshita and Viejo met FIT "Good Repair" standard. 3. There were 77 bully logs (53 founded, 24 unfounded) in 2015-2016.	1. Overall FIT scores for all schools met Good repair standard or better. Nine schools scored Exemplary. Work orders were generated for any deficiencies. 2. Kinoshita and Viejo Elementary Schools scored overall Good repair status on the FIT. No Williams deficiencies found. 3. In 2016-2017, there were 55 bullying reports/logs (43 founded, 12 unfounded). In 2017-2018, there were 59 bullying reports/logs (45 founded, 14 unfounded). Goal of reduction in bullying reports/logs was not met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that facilities are clean, safe, and functional.	The final Prop. 39 phases have been implemented during the 2018-2019 school year and project is now completed. The Facilities and Finance Committee met monthly during the 2018-2019 school year and the board approved a timeline for a potential March 2020 school bond. Facilities and Finance Committee will continue to meet in 2019-2020. Facility Condition Assessments were completed in November 2017 and an online web interactive dashboard was developed in 2018-2019 to increase transparency with facility needs and costs for all school sites. Solar projects for high schools and the District Office began in 2018-2019. The San Juan Hills High School project was first and Capistrano Valley High School will be next. The five remaining sites are planned for 2019-2020. Prop. 39 grant was over-projected. The $1.7 in actual expenditures is the balance of the grant. Increase in actual expenditures for maintenance and operations salary and benefit costs were due to normal step and column increases based on negotiated agreements.	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $3,500,000 Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $20,200,000 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $5,700,000 Facilities and Finance Committee $0 Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $20,500,000	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $4,500,000 Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $19,423,476 Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $1,734,524 Facilities and Finance Committee $0 Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $22,894,520

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance learning environment and effectively address bullying and/or cyber bullying. Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, page 58) to provide substitutes for PBIS and Restorative Practices professional learning.	Some elementary schools used site funding to pilot Second Step Bully Prevention curriculum. Teachers, Counselors, Intervention Specialists, classified staff, and administrators participated in PBIS and/or Restorative Practices training to enhance school climate.	Teacher training for Digital Citizenship/Cyber Bullying curriculum $0	Teacher training for Digital Citizenship/Cyber Bullying curriculum $0
		Training for systematic bullying procedures $0	Training for systematic bullying procedures $0
		Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental $40,000	Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental $25,167

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All schools participated in the Facilities Inspection Tool process.

The final Prop. 39 phases have been implemented during the 2018-2019 school year and project is now completed.

The Facilities and Finance Committee met monthly during the 2018-2019 school year and the board approved a timeline for a potential March 2020 school bond. Facilities and Finance Committee will continue to meet in 2019-2020.

Facility Condition Assessments were completed in November 2017 and an online web interactive dashboard was developed in 2018-2019 to increase transparency with facility needs and costs for all school sites.

Solar projects for high schools and the District Office began in 2018-2019. The San Juan Hills High School project was first and Capistrano Valley High School will be next.

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

Facilities continue to be a focus for the District. The District has met outcomes to increase transparency and focus on facility needs, actions have been effective and efforts will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase on $1 million in actual expenditures for deferred maintenance was due to needed projects. Increase in actual expenditures for maintenance and operations salary and benefit costs were due to normal step and column increases based on negotiated agreements. Prop. 39 grant was over-projected. The $1.7 in actual expenditures is the balance of the grant.

Substitutes for PBIS and restorative practices training were lower than anticipated but training will continue in 2019-2020.

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

Facilities and Finance Committee will continue to meet in 2019-2020. Solar projects for Capistrano Valley, Aliso Niguel, Dana Hills, San Clemente, and Tesoro High Schools are planned for 2019-2020 (Goal 3, Action 1, page 93-94).

To enhance school safety, classified staff will be trained in safety procedures (Goal 3, Action 3, page 97).

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The District website includes a featured section devoted to LCFF/LCAP, which provides stakeholders with information regarding the process for its development, relevant data, related events and activities, and schedule of associated actions. The website can be found at https://capousd-ca.schoolloop.com/pf4/cms2/view_page?

An LCAP Planning Team consisting of District Office certificated and classified staff and Principals was convened to help guide the LCAP work for 2018-2019. Three meetings were held (November 5, 2018, January 10, 2019, April 11, 2019) to plan stakeholder engagement, analyze needs assessment and stakeholder feedback data, and provide input into the development of LCAP documents, including the two-page LCAP summary, Infographic and draft LCAP.

Staff and site administrators continued to engage parents, administrators, certificated staff (including certificated local bargaining unit), classified staff (including classified local bargaining unit), and students in meetings, advisory group input sessions and school site/parent meetings. The Preschool Parent Advisory Committee was added to LCAP stakeholder engagement during the 2018-2019 school year.

At the stakeholder engagement meetings held during the 2018-2019 school year, input was gathered on what the District is doing well, the identification of opportunities for growth, and what should be represented in the LCAP, LCAP communication tools such as a timeline, Infographic and two-page summary and the LCAP draft, including the Annual Update section. Input was gathered in a variety of ways including groups using chart paper, completing individual response forms, student Google form survey on Chromebooks, and focus group discussions. This input was compiled and shared with District leaders and the LCAP Planning Team.

To make the 109-page 2018-2019 LCAP more understandable, CUSD contracted with a vendor to develop a LCAP Infographic - a 12-page pictorial summary in English and Spanish of the LCAP which was distributed at all engagement meetings and posted online. The LCAP Infographic information includes a District overview, summary of the goals, actions, and expenditures, and annual update, metrics and progress indicators. Stakeholder feedback about the LCAP Infographic continues to be very positive and feedback shared was that it helped people better understand the plan. Additionally, a poster summary of the LCAP Infographic is located in the reception area of the District lobby.

List of Stakeholder Input Meetings that occurred during the 2018-2019 School Year:

LCAP Parent Advisory Committee – November 13, February 5, April 9
District English Learner Advisory Committee (DELAC) – December 6, February 28, and May 9
Students - December 6 (Tesoro High School)
CSEA (Classified Local Bargaining Unit) – February 12
Capistrano Unified Council PTSA Legislative Committee – March 8
Elementary Principals Meeting – March 11
Middle and High School Principals Meeting - March 15
CUEA (Certificated Local Bargaining Unit) – March 12 (Exec. Board) and 19 (Site Rep. Council)
Special Education Community Advisory Committee (CAC) – March 20
Preschool Parent Advisory Committee - March 22
School site and staff meetings – various by site (high school students participate on high school site councils)

Impact on LCAP and Annual Update

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

Input from all groups was taken into consideration when analyzing the progress and needs within the goal areas. Stakeholder feedback confirmed again this year that LCAP communication tools such as the timeline, two-page summary, and Infographic are beneficial and help people better understand the LCAP goals, actions, services, and progress.

Stakeholder input reflected the following themes:
Counselor/Mental Health - Services are wonderful, valuable and needed and there is a need for additional support and mental health staff training.
Communication - Communication is good, has increased and improved. Continue with outreach, transparency plan and Spanish translation services.
Professional learning - Need more professional learning for classified, specifically Instructional Aides and Independence Facilitators; professional learning should be appropriate and on-going
Facilities - Needs continue
Intervention - More support is needed for early intervention, English learners, math and secondary
Staffing - need additional nurses and class size reduction
School Climate and Customer Service - Need to continue to build relationships, raise expectations, and support cultural proficiency
Technology - Continue with Chromebook support
Foster Youth - Continue to expand support for foster youth

Capistrano Unified Education Association and the District agree that employees are the District's greatest asset in delivering programs and services to students. The District will be unable to achieve desired results without employees. California will need

over 100,000 teachers over the next decade due to a third of the workforce nearing retirement. Maintaining 180 instructional days, providing time for teacher collaboration, engaging in aligned and coherent professional learning, and recruiting and retaining qualified teachers are all essential components to pupil progress.

The priorities expressed by stakeholders during the engagement meetings and student survey results led to the following planned actions for 2019-20:
Continue the following programs and actions:

Counselors/Mental Health Services - Continue IBI and Behavior Support Team counseling support
Communication - continue Communication plan and add News Site, a public webpage for news and resources on student success, District programs and featured news
Professional learning - Classified professional learning focusing on safety practices will be implemented through Classified Professional Development Block Grant
Facilities - Facilities and Finance committee will continue to meet monthly
Intervention - Each school site will receive an allocation to support students through the Low-Performing Students Block Grant
Staffing - Kindergarten staffing ratio for all day kindergarten for all schools is staffed at 28.5 students to one teacher (reduction from 30.5 for part-day kindergarten)
School Climate and Customer Service - Multi-year cultural proficiency plan and training will be developed and implemented with Title IV funding
Technology - Middle school English and Math classrooms will receive Chromebook replacements
Foster Youth - Continue with staff training on foster youth rights and services and trauma informed practice;increase support services such as academic tutoring, college/career guidance, and transportation.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. SBA ELA and Mathematics Results 2. Reclassification Data 3. Ever EL Data 4. CELDT Data 5. Teachers appropriately credentialed and assigned 6. Sufficiency of and student access to standards aligned instructional materials 7. DIBELS; SST data (annual referral and related data) 8. Passport curriculum; 504 data (annual referral and related data) 9. DIBELS 10. Social-emotional curriculum lessons and Futureology College and Career data 11. Special Education referral data 12. Suspension and Expulsion rates 13. Special Education pre-referral intervention data 14. Attendance rate data 15. Chronic absenteeism rate data 16. a-g completion data (without charter schools)	1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA): 2015-2016 All Students 69% Socio-Economically Disadvantaged 39% English Learners 10% Students with Disabilities 29% Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics: 2015-2016 All Students 59% Socio-Economically Disadvantaged 28% English Learners 11% Students with Disabilities 24% 2. The reclassification rate in 2015-2016 was 13.4%.	1. Increase student proficiency in academic achievement measures by State growth targets or by 3% in all grade bands and student groups. 2. Increase reclassification rate by 3% over previous year. 3. Number of LTEL students will decrease by 2% over previous year in Grades 5-12. 4. Increase in percentage of students who are English learners gaining a proficiency level. 5. Maintain or increase teachers appropriately credentialed and assigned. 6. Maintain 100% student access to standards-aligned instructional materials. 7. Systematic approach for identifying at-risk students. 8. Appropriate interventions to meet the needs of at-risk students. 9. Universal screening data will be gathered on	1. Increase student proficiency in academic achievement measures. 2. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when ELPAC is factored in. 3. Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in. 4. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in. 5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher. 6. Maintain 100% student access to standards-aligned instructional materials. 7. Systematic approach for identifying at-risk students. 8. Appropriate interventions to meet the needs of at-risk students.	1. Increase student proficiency in academic achievement measures. 2. A new reclassification rate baseline will be established for 2019-2020 due to State criteria revisions including English learners need to score Level 4 on ELPAC and changes to the online administration of the ELPAC. Reclassification rate outcome is expected to be at or above 10%. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when two years of data is available. 3. Target is to decrease the percentage of English learners at 6+ years and 4-5 years (at-risk). Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in. 4. Target is to maintain percentage at Level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
17. High School graduation rate data 18. High School and Middle School drop out rate data 19. Number of CTE courses and pathways 20. Early Assessment Program (EAP) data 21. Percentage of Advanced Placement exam pass rates with 3 or higher 22. Number of Advanced Placement students 23. Technology Plan Objectives 24. Chromebook maintenance	3. In 2015-2016, 51.9% of English learners were Long-Term English Learners. 4. In 2015-2016, 59.3% of English learners gained a proficiency level. 5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%. 6. 100% students had access to standards-aligned instructional materials in 2016-2017. 7. In elementary, DIBELS (universal screening tool) is used. 8. In elementary grades 1-5, Passport intervention curriculum is used. 9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year. 10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group	an ongoing basis at all sites. 10. Counseling support will be available for sites. 11. Decrease referrals for more restricted programs and/or special education services. 12. Decrease suspensions and expulsions. 13. Increase participation in pre-referral interventions prior to identifying students for Special Education. 14. Maintain District attendance rate of 96% or higher. 15. Reduce chronic absenteeism rate by .4%. 16. Increase the number of students completing a-g by 3% from previous year. 17. Increase high school graduation rate of identified student groups. 18. Decrease middle and high school drop out rate.	9. Universal screening data will be gathered on an ongoing basis at all sites. 10. Counseling support will be available for sites. 11. Increase participation in pre-referral interventions prior to identifying students for Special Education. 12. Decrease suspensions and expulsions. 13. Increase participation in pre-referral interventions prior to identifying students for Special Education. 14. Maintain District attendance rate of 96% or higher. 15. Reduce chronic absenteeism rate by .5%. 16. Increase percentage on College/Career Indicator. New baseline is 63.1%. 17. Increase high school graduation rate of identified student groups.	and 4 at 30% or higher. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in. 5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher. 6. Maintain 100% student access to standards-aligned instructional materials. 7. Systematic approach for identifying at-risk students. 8. Appropriate interventions to meet the needs of at-risk students. 9. Universal screening data will be gathered on an ongoing basis at all sites. 10. Counseling support will be available for sites. 11. Increase participation in pre-referral interventions prior to identifying students for Special Education.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Counseling, Bootcamps, Events/Workshops, and Webinars. 11. In 2015-2016, there were 1,451 special education referrals. 12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015. 13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018. 14. 2015-2016 attendance rate was 96%. 15. 2015-2016 chronic absenteeism rate was 9.77%. 16. a-g rate without charter schools in 2015-2016 was 57.5%. 17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%. 18. In 2015-2016, the high school drop out	19. Continued expansion of CTE courses and pathways. 20. EAP results will reflect a 3% increase or identified State target over the prior year in students identified as "college ready". 21. Increase Advanced Placement pass rate with 3 or higher by 3%. 22. Increase number of Advanced Placement course test takers. 23. Annual Technology Plan objectives will be met. 24. Chromebook device program will be maintained.	18. Decrease middle and high school drop out rate. 19. Continued expansion of CTE courses and pathways. 20. Increase percentage on College/Career Indicator. New baseline is 63.1%. 21. Increase percentage on College/Career Indicator. New baseline is 63.1%. 22. Increase percentage on College/Career Indicator. New baseline is 63.1%. 23. Annual Technology Plan objectives will be met. 24. Chromebook device program will be maintained.	12. Decreased suspensions and expulsions. 13. Increase participation in pre-referral interventions prior to identifying students for Special Education. 14. Maintain District attendance rate of 96% or higher. 15. Reduce chronic absenteeism rate by .5%. 16. Increase percentage of a-g by 2% 17. Increase high school graduation rate of identified student groups. 18. Decrease high school drop out rate. Maintain middle school drop out number at 5 students or less. 19. Continued expansion of CTE courses and pathways. 20. Increase percentage on EAP in ELA and Math by 1% each. 21. Maintain or increase percentage on AP pass rate at 78% or higher.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	rate was 1.4% and the middle school drop out number was 5 students. 19. There were 315 courses and 28 pathways in 2016-2017. 20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively. 21. In 2015-2016, the AP pass rate was 78.2%. 22. In 2015-2016, there were 4,410 students taking AP tests. 23. In 2016-2017, 90% of Technology Plan objectives were met. 24. Chromebook devices are in grades 4, 5, 6-8 English language arts and math, and 21 carts per high school.			22. Maintain Blue performance level on College/Career Indicator. 23. Annual Technology Plan objectives will be met. 24. Chromebook device program will be maintained.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure effective learning conditions through highly qualified staff, reducing class size, and adequate instructional days for students.	Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. Modification: Educator Effectiveness grant ends 6/30/2017	Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. Modification: Teacher induction fees for candidates was reduced due to a General Fund contribution to cover program costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$638,000	$638,000	$638,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain student days at 180	1000-1999: Certificated Personnel Salaries Maintain student days at 180	1000-1999: Certificated Personnel Salaries Maintain student days at 180

Amount	$1,130,230	$1,130,230	$1,130,230
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement	1000-1999: Certificated Personnel Salaries Decrease class size per negotiated agreement
Amount	$340,000	$0	$0
Source	Educator Effectiveness	Educator Effectiveness	Educator Effectiveness
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	1000-1999: Certificated Personnel Salaries Teacher Induction (Educator Effectiveness grant ends 6/30/2017)	1000-1999: Certificated Personnel Salaries Teacher Induction
Amount	$120,000	$240,000	$138,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Locally Defined (Bond Funds, Foundation Funds, etc)	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Induction	1000-1999: Certificated Personnel Salaries Teacher Induction	1000-1999: Certificated Personnel Salaries Teacher Induction
Amount			$567,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher Induction

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis.	Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. Modification: Funding for Instructional Coaches K-12 was eliminated and funding was redirected to elementary ELA/ELD adoption follow-up training, substitutes and additional assignment hours for elementary Content Lead Teachers, Language Immersion PLC, and elementary Curriculum Specialists (Action 3, page 46), and additional middle and high school sections for English Language Development (Action 5, page 49).	Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. Modification: Added teacher substitutes for two release days for PLC implementation and site allocations to support PLC implementation; Moved School Site Administration and District Instructional Supervision and Administration to new action (Action 20) with improved description.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$223,082	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional coaches K-8	1000-1999: Certificated Personnel Salaries Instructional coaches K-8	1000-1999: Certificated Personnel Salaries Instructional coaches K-8
Amount	$86,500	$72,517	$72,517
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Clerical support	2000-2999: Classified Personnel Salaries Clerical support	2000-2999: Classified Personnel Salaries Clerical support
Amount	$1,000	$2,200	$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage	5000-5999: Services And Other Operating Expenditures Mileage	5000-5999: Services And Other Operating Expenditures Mileage
Amount	$19,184	$19,422	$20,794
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sr. Staff Secretary	2000-2999: Classified Personnel Salaries Sr. Staff Secretary	2000-2999: Classified Personnel Salaries Sr. Staff Secretary
Amount	$12,703,528	$12,703,528	$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration	1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration

Amount	$533,000	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12	1000-1999: Certificated Personnel Salaries Instructional Coaches 9-12
Amount	$50,000	$50,000	$50,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science	4000-4999: Books And Supplies NGSS supplies and materials for middle and high school science
Amount	$0	$0	$0
Budget Reference	NGSS professional development for elementary teachers during ACE days.	NGSS professional development for elementary teachers during ACE days.	NGSS professional development for elementary teachers during ACE days.
Amount	$29,650,000	$32,200,000	$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Administration	1000-1999: Certificated Personnel Salaries School Site Administration	1000-1999: Certificated Personnel Salaries School Site Administration
Amount	$0	$10,000	$10,000
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment for ELA/ELD adoption follow-up training	1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment for ELA/ELD adoption follow-up training

Amount	$0	$25,125	$25,125
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Substitutes for Language Immersion PLC	1000-1999: Certificated Personnel Salaries Substitutes for Language Immersion PLC
Amount			$694,564
Source			Low-Performing Students Block Grant
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher substitutes and additional hours for PLC implementation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation.	Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. Modification: Three elementary curriculum specialists (English Language Arts, Math, Science) are added as well as funding for substitutes and additional assignment hours for elementary content lead teachers.	Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to support curriculum implementation, develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. Modification: added support curriculum implementation;changed content lead teachers to instructional lead teachers; increase in staff salary and benefit costs due to normal step and column advances and negotiated agreement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$511,539	$836,378	$931,278
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)	1000-1999: Certificated Personnel Salaries Curriculum Specialists (K-5) and (6-12)
Amount	$2,269,043	$2,269,043	$2,361,217
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Media Technicians	2000-2999: Classified Personnel Salaries Library Media Technicians	2000-2999: Classified Personnel Salaries Library Media Technicians

Amount	$0	$173,145	$173,145
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment Hours for Elementary Content Lead Teachers	1000-1999: Certificated Personnel Salaries Substitutes and Additional Assignment Hours for Elementary Instructional Lead Teachers

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional learning, technical support, and progress analysis in the area of digital literacy.	Provide professional learning, technical support, and progress analysis in the area of digital literacy. Modification: Technology Teachers on Special Assignment were eliminated and curriculum specialists (Action 3, page 46)	Provide professional learning, technical support, and progress analysis in the area of digital literacy.

	will support teachers with integration of digital literacy.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$275,000	$0	$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.	1000-1999: Certificated Personnel Salaries TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy.
Amount	$102,000	$113,113	$129,117
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technical support for elementary and secondary re: digital literacy tools.	2000-2999: Classified Personnel Salaries Technical support for elementary and secondary re: digital literacy tools.	2000-2999: Classified Personnel Salaries Technical support for elementary and secondary re: digital literacy tools.

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| English Learners | LEA-wide | All Schools |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students.	Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. Modification: Additional secondary sections for English Language Development have been added.	Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. Modification: Increased cost for testing assistants due to transition to ELPAC assessment and increased length of testing time; decreased need for teacher substitutes due to classified testing assistant work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$745,000	$877,000	$877,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary ELD sections	1000-1999: Certificated Personnel Salaries Secondary ELD sections	1000-1999: Certificated Personnel Salaries Secondary ELD sections
Amount	$41,400	$49,000	$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Testing Assistants	2000-2999: Classified Personnel Salaries Testing Assistants	2000-2999: Classified Personnel Salaries Testing Assistants

Amount	$0	$8,000	$4,000
Source		Supplemental	Supplemental
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Teacher Subs for ELPAC Testing	1000-1999: Certificated Personnel Salaries Teacher Subs for ELPAC Testing

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide program guidance, professional learning, and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,000	$103,000	$103,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries EL Advisors	1000-1999: Certificated Personnel Salaries EL Advisors	1000-1999: Certificated Personnel Salaries EL Advisors

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English learners program operations.	English learner program operations. Modification: Added mileage and increased printing costs.	English learner program operations. Modification: Director position eliminated - duties will be completed by Executive Director and Program Staff; Increased costs for staff salary and benefit expenditures due to normal step and column advances and negotiated agreement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$290,528	$335,255	$335,255
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Director and Coordinator	1000-1999: Certificated Personnel Salaries Director and Coordinator	1000-1999: Certificated Personnel Salaries Executive Director, Coordinator, and Program Staff
Amount	$72,297	$68,797	$72,462
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Staff Secretary	2000-2999: Classified Personnel Salaries Staff Secretary	2000-2999: Classified Personnel Salaries Staff Secretary
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Office Supplies	4000-4999: Books And Supplies Office Supplies	4000-4999: Books And Supplies Office Supplies
Amount	$300	$4,400	$4,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing	5000-5999: Services And Other Operating Expenditures Printing
Amount	$28,919	$33,682	$33,682
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Account Clerk	2000-2999: Classified Personnel Salaries Account Clerk	2000-2999: Classified Personnel Salaries Account Clerk

Amount	$73,676	$80,461	$87,030
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Clerk	2000-2999: Classified Personnel Salaries Bilingual Clerk	2000-2999: Classified Personnel Salaries Bilingual Clerk
Amount	$65,202	$77,498	$83,905
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant	2000-2999: Classified Personnel Salaries Bilingual Intermediate Office Assistant
Amount	$41,704	$37,149	$39,084
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Intermediate Office Assistant	2000-2999: Classified Personnel Salaries Intermediate Office Assistant	2000-2999: Classified Personnel Salaries Intermediate Office Assistant
Amount	$0	$3,600	$3,000
Source		Supplemental	Supplemental
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Mileage for English Learner Services Staff	5000-5999: Services And Other Operating Expenditures Mileage for English Learner Services Staff

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support data-driven decision making to increase student learning.

2018-19 Actions/Services

Support data-driven decision making to increase student learning

2019-20 Actions/Services

Support data-driven decision making to increase student learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$93,313	$104,035	$116,501
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Analyst	2000-2999: Classified Personnel Salaries Analyst	2000-2999: Classified Personnel Salaries Analyst

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
Specific Student Groups: Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Medi-Cal	Medi-Cal	Medi-Cal
Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs.	1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs.	1000-1999: Certificated Personnel Salaries Collaboration and professional learning for teachers in kindergarten through Adult Transition programs.
Amount	$4,200	$4,200	$4,200
Source	Medi-Cal	Medi-Cal	Medi-Cal
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes and materials for professional learning for teachers in mild-moderate programs	1000-1999: Certificated Personnel Salaries Substitutes and materials for professional learning for teachers in mild-moderate programs.	1000-1999: Certificated Personnel Salaries Substitutes and materials for professional learning for teachers in mild-moderate programs.

Amount	$5,000	$5,000	$5,000
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs.	2000-2999: Classified Personnel Salaries Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs.	2000-2999: Classified Personnel Salaries Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide interventions for students at academic, social-emotional, and behavioral risk.	Provide interventions for students at academic, social-emotional, and behavioral risk. Modification: Added Summer Algebra Bridge Program for Freshmen.	Provide interventions to students at academic, social-emotional, and behavioral risk. Modification: Ticket to Read costs are lower due to inclusion in English language arts adoption; increase in staff salary and

		benefit costs are due to normal step and column advances and negotiated agreements- cost is significantly higher due to adjustments being made are a two-year difference; added school site allocations for site level interventions and elementary literacy intervention support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,168,376	$3,405,581	$3,497,945
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors	1000-1999: Certificated Personnel Salaries Counselors	1000-1999: Certificated Personnel Salaries Counselors
Amount	$124,000	$124,000	$147,074
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative to Suspension Support	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support	1000-1999: Certificated Personnel Salaries School Attendance Review Board and Alternative To Suspension Support
Amount	$57,000	$57,000	$57,654
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Alternative to Suspension Support	1000-1999: Certificated Personnel Salaries Alternative To Suspension Support	1000-1999: Certificated Personnel Salaries Alternative To Suspension Support

Amount	$123,500	$123,500	$123,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment	1000-1999: Certificated Personnel Salaries Credit Recovery Teacher Additional Assignment
Amount	$225,644	$250,000	$250,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools	1000-1999: Certificated Personnel Salaries Secondary intervention sections for focus middle schools
Amount	$85,000	$85,000	$70,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Ticket to Read	5000-5999: Services And Other Operating Expenditures Ticket to Read	5000-5999: Services And Other Operating Expenditures Ticket To Read
Amount	$12,550	$12,550	$12,550
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only	5800: Professional/Consulting Services And Operating Expenditures Participation Tracking (5 Star Students) - High School Only

Amount	$38,400,000	$38,400,000	$42,453,252
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation	1000-1999: Certificated Personnel Salaries Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation	1000-1999: Certificated Personnel Salaries Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses, Speech Pathologists, Testing, and Transportation
Amount	$0	$5,000	$5,000
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Summer Algebra Bridge Program for Freshmen	1000-1999: Certificated Personnel Salaries Summer Algebra Bridge Program for Freshmen
Amount	$0	$0	$663,826
Source			Low-Performing Students Block Grant
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries School site allocations for site level interventions
Amount	$0	$0	$366,147
Source			Supplemental
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Elementary literacy intervention

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide supplies, materials, and assessments for Multi-Tiered System of Supports.
Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, p. 58) to substitutes for PBIS and Restorative Practices professional learning (Goal 3, Action 2, p. 85) to enhance learning environment and address bullying/cyber bullying .

2019-20 Actions/Services

Provide supplies, materials, and assessments for Multi-Tiered System of Supports.
Modification: Increase in funding for GATE testing materials due to transition to online assessment; increase in funding for DIBELS costs due to transition to University of Oregon for K-5 assessment; adding iReady math and ESGI assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$50,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies MTSS supplies, materials, and assessments	4000-4999: Books And Supplies MTSS supplies, materials, and assessments	4000-4999: Books And Supplies MTSS supplies, materials, and assessments
Amount	$8,500	$8,500	$35,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies GATE Testing Materials	4000-4999: Books And Supplies GATE Testing Materials	4000-4999: Books And Supplies GATE Testing Materials
Amount	$6,100	$6,100	$20,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIBELS	5800: Professional/Consulting Services And Operating Expenditures DIBELS	5800: Professional/Consulting Services And Operating Expenditures DIBELS
Amount			$136,000
Source			Base
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures iReady grade 1-5 math assessment
Amount			$14,070
Source			Base
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures ESGI kindergarten ELA and math assessment

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide management and oversight of District wide interventions and site support.	Provide management and oversight of districtwide interventions and site support.	Provide management and oversight of districtwide interventions and site support. Modification: Director, Intervention position eliminated. Coordinator, Counseling added.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$396,150	$463,523	$401,674
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Director and Coordinators	1000-1999: Certificated Personnel Salaries Director and Coordinators	1000-1999: Certificated Personnel Salaries Coordinators

Amount	$132,942	$132,942	$132,942
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site Coordination and Additional Assignment (including Student Success Team and 504 coordination)	1000-1999: Certificated Personnel Salaries Site coordination additional assignment (including Student Success Team and 504 coordination)	1000-1999: Certificated Personnel Salaries Site coordination and additional assignment (including Student Success Team and 504 coordination).
Amount	$91,216	$86,778	$92,246
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sr. Staff Secretary	2000-2999: Classified Personnel Salaries Sr. Staff Secretary	2000-2999: Classified Personnel Salaries Sr. Staff Secretary

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide interventions for foster students.	Provide interventions for foster students. Modification: Adding transportation and increasing budget.	Provide interventions for foster students. Modification: Increased budget from $11,000 to $20,000 to provide additional services and support for foster youth to implement Level 2 Differentiated Assistance plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$11,000	$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Academic tutoring and after school support.	5800: Professional/Consulting Services And Operating Expenditures Academic tutoring, transportation, and after school support.	5800: Professional/Consulting Services And Operating Expenditures Academic tutoring, transportation, and after school support.

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| **Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.
Modification: Added substitutes for STEM teacher professional learning, CTE grant projection was reduced, as it was overstated previously, and Discovery Ed Partnership cost was reduced as it was also overstated previously.

2019-20 Actions/Services

Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics.
Modification: Discovery Ed training contract ended in June 2019. Contract and sub costs not needed. Discovery Ed network program will still be available for teachers and students in grades K-8; Coordinator, Visual and Performing Arts position was eliminated. Duties redirected to a different position; TK through grade 3 music teachers added; Music supplies added; Elementary STEM Innovation labs added ($85,000).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)	4000-4999: Books And Supplies Supplemental instructional materials - STEM (elem.)
Amount	$83,116	$94,176	$97,450
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education	1000-1999: Certificated Personnel Salaries Executive Director, Career Technical Education

Amount	$127,022	$133,043	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts	1000-1999: Certificated Personnel Salaries Coordinator, Visual and Performing Arts
Amount	$2,805,000	$1,715,173	$1,684,000
Source	CTE Incentive Grant	CTE Incentive Grant	CTE Incentive Grant
Budget Reference	4000-4999: Books And Supplies Career Technical Education	4000-4999: Books And Supplies Career Technical Education	4000-4999: Books And Supplies Career Technical Education
Amount	$90,000	$61,000	$0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership	5800: Professional/Consulting Services And Operating Expenditures Discovery Ed Partnership	4000-4999: Books And Supplies Discovery Ed Network Program
Amount	$3,527,217	$3,846,000	$3,846,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Co-curricular Activities and Athletics	1000-1999: Certificated Personnel Salaries Co-curricular Activities and Athletics	1000-1999: Certificated Personnel Salaries Co-curricular Activities and Athletics
Amount	$0	$56,925	$0
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries Substitutes for Discovery Education STEM professional learning	1000-1999: Certificated Personnel Salaries Substitutes for Discovery Education STEM professional learning

Amount			$720,000
Source			Base
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries Transitional Kindergarten through Grade 3 Music Teachers
Amount			$85,000
Source			Title IV
Budget Reference			4000-4999: Books And Supplies Elementary STEM Innovation Labs (Teacher training and lab materials)
Amount			$10,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Music Supplies

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Specific Student Groups: Targeted students within the All Students group based on college interest, GPA, first generation college-going and/or under-served.	Specific Schools: High Schools: Aliso Niguel, Capistrano Valley, Dana Hills, San Clemente, San Juan Hills Middle Schools: Don Juan Avila, Ladera Ranch, Marco Forster, Newhart, Shorecliffs, Vista Del Mar Elementary Schools: Kinoshita, San Juan, RH Dana

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide college readiness and support program for potential first generation college attendees	Provide college readiness and support program for potential first generation college attendees. Modification: AVID professional learning costs will be reduced and shifted from Educator Effectiveness to Supplemental due to grant ending.	Provide college readiness and support program. Modification: Adding San Juan and RH Dana Elementary Schools and Vista Del Mar Middle School; Deleting Del Obispo Elementary School; adding teacher training for AVID Excel.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$45,000	$54,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee
Amount	$5,598	$5,598	$11,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee	5800: Professional/Consulting Services And Operating Expenditures AVID Participation Fee

Amount	$60,000	$5,000	$15,000
Source	Educator Effectiveness	Supplemental	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development	5000-5999: Services And Other Operating Expenditures AVID Summer Intensive Teacher Professional Development
Amount	$25,000	$25,000	$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors	2000-2999: Classified Personnel Salaries AVID Tutors	2000-2999: Classified Personnel Salaries AVID Tutors
Amount			$18,000
Source			Title III
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures AVID Excel

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: Middle and High Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide college readiness assessments and activities.	Provide college readiness assessments and activities. Modifications: Naviance and PSAT eliminated.	Provide college readiness assessments and activities. Modification: added third Futureology college and career counselor due to College Readiness Block Grant ending

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,000	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Naviance	5800: Professional/Consulting Services And Operating Expenditures Naviance	5800: Professional/Consulting Services And Operating Expenditures Naviance
Amount	$1,800	$1,800	$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA	5000-5999: Services And Other Operating Expenditures College Fair in collaboration with CUCPTSA

Amount	$174,346	$177,608	$286,637
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Two College and Career Counselors	1000-1999: Certificated Personnel Salaries Two College and Career Counselors	1000-1999: Certificated Personnel Salaries Three College and Career Counselors
Amount	$126,735	$149,823	$154,705
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator, College and Career	1000-1999: Certificated Personnel Salaries Coordinator, College and Career	1000-1999: Certificated Personnel Salaries Coordinator, College and Career
Amount	$133,866	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11	5800: Professional/Consulting Services And Operating Expenditures PSAT Grades 9, 10, and 11

Action 17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number of students with disabilities succeeding in general education and special education classes.	Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program.	Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,000	$8,000	$8,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional learning on effective collaborative model between general education and special education teachers.	1000-1999: Certificated Personnel Salaries Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff.	1000-1999: Certificated Personnel Salaries Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff.
Amount	$0	$7,000	$7,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Provide professional learning for administrators on special education procedures and instructional program.	1000-1999: Certificated Personnel Salaries Provide professional learning for administrators and staff on special education procedures and instructional program.	1000-1999: Certificated Personnel Salaries Provide professional learning for administrators and staff on special education procedures and instructional program.

Amount	$58,900,000	$64,892,000	$74,412,837
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers, Paraprofessionals, and Non Public School	1000-1999: Certificated Personnel Salaries Teachers, Paraprofessionals, and Non Public School	1000-1999: Certificated Personnel Salaries Teachers, Paraprofessionals, and Non Public School

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access to Advanced Placement and International Baccalaureate tests.	Increase access to Advanced Placement and International Baccalaureate tests.	Increase access to Advanced Placement and International Baccalaureate tests. Modification: Increased budget from $44,000 to $50,000 due to increased fee waivers and projected increased costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement	4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement	4000-4999: Books And Supplies Advanced Placement and International Baccalaureate Test Fee Reimbursement

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High Schools
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide interventions and supports to increase post-secondary options.	Provide interventions and supports to increase post-secondary options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$25,000	$25,000
Source		Supplemental	Supplemental
Budget Reference	N/A	1000-1999: Certificated Personnel Salaries College and Career Guidance	1000-1999: Certificated Personnel Salaries College and Career Guidance
Amount	$0	$10,000	$10,000
Source		Supplemental	Supplemental
Budget Reference	N/A	5800: Professional/Consulting Services And Operating Expenditures Academic Tutoring	5800: Professional/Consulting Services And Operating Expenditures Academic Tutoring

Action 20

Specific Student Groups: All Students	Specific Schools: All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		District and school instructional staff to provide educational program aligned to State standards.

Budgeted Expenditures

Amount			$266,512,851
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Teachers and Instructional Aides

Amount		$34,129,256
Source		Base
Budget Reference		1000-1999: Certificated Personnel Salaries School Site Administration
Amount		$17,420,738
Source		Base
Budget Reference		1000-1999: Certificated Personnel Salaries District Instructional Supervision and Administration

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Social and digital media engagement 2. Participation in District advisory meetings 3. PTSA Membership 4. Data from online communication tools, including Parent Portal 5. Parent education participation	1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers . In 2018-2019, there were 600,000 School Messenger email and phone messages sent. 2. DELAC, LCAP PAC, CAC Advisory Meetings.	1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage.	1. Increase Facebook likes and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage.	1. Increase School Messenger email and phone messages sent and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%. 4. 59,564 parents had Parent Portal accounts in 2016-2017. 5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016.	4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)	4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)	3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE)

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Facilitate effective communications with CUSD families and stakeholders.	Facilitate effective communications with CUSD families and stakeholders. Modification: Changed LCAP Survey from bi-annually to annually.	Facilitate effective communications with CUSD families and stakeholders. Modification: Add cultural proficiency training and development of a multi-year plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$280,639	$303,042	$303,042
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist	2000-2999: Classified Personnel Salaries Communications Officer and Public Relations Specialist
Amount	$83,052	$83,052	$83,052
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger	5800: Professional/Consulting Services And Operating Expenditures School Messenger	5800: Professional/Consulting Services And Operating Expenditures School Messenger
Amount	$121,107	$121,107	$121,107
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolloop	5800: Professional/Consulting Services And Operating Expenditures Schoolloop	5800: Professional/Consulting Services And Operating Expenditures Schoolloop

Amount	$3,200	$3,200	$3,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Bi-Annually)	5800: Professional/Consulting Services And Operating Expenditures LCAP Survey (Annually)	5700-5799: Transfers Of Direct Costs LCAP Survey (Annually)
Amount	$5,029	$5,995	$5,995
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic
Amount	$212	$212	$212
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare	2000-2999: Classified Personnel Salaries LCAP Parent Advisory Committee Childcare
Amount	$20,700,000	$20,700,000	$20,700,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries General Administration	2000-2999: Classified Personnel Salaries General Administration	2000-2999: Classified Personnel Salaries General Administration
Amount	$10,900	$10,900	$10,900
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Parent and Teacher Advisory Meetings	1000-1999: Certificated Personnel Salaries GATE Parent and Teacher Advisory Meetings	1000-1999: Certificated Personnel Salaries GATE Parent and Teacher Advisory Meetings

Amount			$37,220
Source			Title IV
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures Cultural Proficiency training and development of multi-year plan

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure translation of school documents for schools with 15% or more English learners.	Ensure translation of school documents for schools with 15% or more English learners from a single language. Modification: Reduced budget based on projeted expenses with outside vendors.	Ensure translation of IEPs and related documents other than those supported by District staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,100	$30,000	$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted translation services	5800: Professional/Consulting Services And Operating Expenditures Contracted translation services	5800: Professional/Consulting Services And Operating Expenditures Contracted translation services

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Facilitate communications, parent education, and engagement of parents of English learners.	Facilitate communication, parent education, and engagement of parents of English learners.	Facilitate communication, parent education, and engagement of parents of English learners. Modification: Parent Institute for Quality Education (PIQE) funding was reduced since many (over 1,700 in the past four years) parents have already participated in

		part 1 and some in part 2. The program will still be offered, but less sites are needed. Costs for translation at District meetings was increased to support school site translation and interpretation at parent meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$941,663	$1,119,509	$1,119,509
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons	2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons	2000-2999: Classified Personnel Salaries Bilingual Community Services Liaisons
Amount	$60,000	$60,000	$35,000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)	5800: Professional/Consulting Services And Operating Expenditures Parent Education programs such as Parent Institute for Quality Education (PIQE)
Amount	$800	$500	$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries DELAC meeting childcare	2000-2999: Classified Personnel Salaries DELAC meeting childcare	2000-2999: Classified Personnel Salaries DELAC meeting childcare

Amount	$200	$200	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings	2000-2999: Classified Personnel Salaries Additional assignment for translation at District meetings
Amount	$61,379	$61,881	$65,979
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries District Bilingual Receptionist	2000-2999: Classified Personnel Salaries District Bilingual Receptionist	2000-2999: Classified Personnel Salaries District Bilingual Receptionist

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
Specific Student Groups: Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide Parent Support Network program to engage parents of students with special needs.	Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking. Modification: Added new Family Resource Center.	Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Medi-Cal	Medi-Cal	Medi-Cal
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Support Network administrator	1000-1999: Certificated Personnel Salaries Parent Support Network administrator	1000-1999: Certificated Personnel Salaries Parent Support Network administrator
Amount	$0	$25,000	$25,000
Source		Special Education	Special Education
Budget Reference	N/A	4000-4999: Books And Supplies Family Resource Center	4000-4999: Books And Supplies Family Resource Center

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that facilities are clean, safe, and functional.	Ensure that facilities are clean, safe, and functional.	Ensure that facilities are clean, safe, and functional. Modification: The final Prop. 39 phases were implemented during the 2018-2019 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,500,000	$3,500,000	$3,020,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Deferred maintenance	5000-5999: Services And Other Operating Expenditures Deferred maintenance	5000-5999: Services And Other Operating Expenditures Deferred maintenance
Amount	$20,200,000	$20,200,000	$19,324,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)	4000-4999: Books And Supplies Routine Maintenance (services, supplies, and equipment)
Amount	$5,700,000	$5,700,000	$0
Source	State Defined	State Defined	State Defined
Budget Reference	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency	6000-6999: Capital Outlay Implement Prop. 39 grant plan to increase facility energy efficiency
Amount	$0	$0	$0
Budget Reference	Facilities and Finance Committee	Facilities and Finance Committee	Facilities and Finance Committee
Amount	$20,500,000	$20,500,000	$23,200,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits	2000-2999: Classified Personnel Salaries Maintenance and Operations Salaries and Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance learning environment and effectively address bullying and/or cyber bullying.	Enhance learning environment and effectively address bullying and/or cyber bullying. Modification: Redirected funding from MTSS Supplies, Materials, and Assessments (Action 11, page 58) to provide substitutes for PBIS and Restorative Practices professional learning.	Enhance learning environment and effectively address bullying and/or cyber bullying.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	Teacher training for Digital Citizenship/Cyber Bullying curriculum	Teacher training for Digital Citizenship/Cyber Bullying curriculum	Teacher training for Digital Citizenship/Cyber Bullying curriculum

Amount	$0	$0	$0
Budget Reference	Training for systematic bullying procedures	Training for systematic bullying procedures	Training for systematic bullying procedures
Amount	$0	$40,000	$40,000
Source		Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervisor training	1000-1999: Certificated Personnel Salaries Substitutes for PBIS and Restorative Practices professional learning	1000-1999: Certificated Personnel Salaries Substitutes for PBIS and Restorative Practices professional learning

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Classified staff will participate in training to enhance school safety procedures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			255,870
Source			Classified Professional Development Block Grant
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries Additional assignment for classified staff training on safety procedures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$21,333,214	5.39%

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

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

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

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

The following actions/services will also be implemented for all students including unduplicated students: Student access to interventions (academic, behavioral, and social) through a Multi-Tiered System of Supports (MTSS) including counseling, Data Analyst to assist school sites with student assessment data to identify students for intervention, school site MTSS coordination, intervention staff, and credit recovery programs. Additional research to support the above actions and services include: Removing barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American

Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School Social Work Assn. of America and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013; Transforming Student and Learning Supports: Developing a Unified, Comprehensive, and Equitable System, 2015; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (response to intervention has an effect size of 1.07 and early intervention has an effect size of 0.47 which are both in the zone of desired effects).

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

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

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

Goal 1: Increased support to students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.
Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement, academic tutoring, and college and career guidance support.
Increased support for students who are foster youth through interventions such as tutoring, transportation, and after school programs.

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$18,930,652	4.92%

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

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

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

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

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

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

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

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

Goal 1: Increased support to students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.
Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement, academic tutoring, and college and career guidance support.
Increased support for students who are foster youth through interventions such as tutoring, transportation, and after school programs.

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

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$9,484,359	2.53%

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

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

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

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

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

In addition, the following actions/services will be implemented for all students, including unduplicated students: AVID support, PSAT, Naviance, and Career Technical Education and Visual and Performing Arts program development and coordination. Additional research to support the districtwide CTE and VAPA actions and services include: CTE Pathways Initiative Annual Report 2013;

Transforming Teaching through Arts Integration, 2014; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz).

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

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

Goal 1: Increased support to students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, English Language program operations, English learner testing assistants, and translation staff.
Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement.
Increased support for students who are foster youth through interventions such as tutoring and after school programs.
Goal 2: Increased parent communication and support through parent and community outreach, parent education programs, translation, school site Bilingual Liaisons, childcare for English Learner parent meetings, and translation at District meetings.

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth (eg. transportation, bilingual position cost increases, ELD adoption materials, and professional learning) to meet the effort for designated continued services, which is the minimum proportionality percentage.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
        (i) are enrolled in a Non-Public School
        (ii) receive instruction through a home or hospital instructional setting
        (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	239,322,996.00	255,956,864.00	231,629,604.00	239,322,996.00	525,367,946.00	996,320,546.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	155,238,185.00	167,693,741.00	152,639,886.00	155,238,185.00	435,353,830.00	743,231,901.00
Classified Professional Development Block Grant	0.00	0.00	0.00	0.00	255,870.00	255,870.00
College Readiness Block Grant	0.00	0.00	0.00	0.00	0.00	0.00
CTE Incentive Grant	1,715,173.00	3,399,173.00	2,805,000.00	1,715,173.00	1,684,000.00	6,204,173.00
Educator Effectiveness	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Locally Defined (Bond Funds, Foundation Funds, etc)	240,000.00	120,000.00	120,000.00	240,000.00	138,000.00	498,000.00
Lottery	135,000.00	70,000.00	135,000.00	135,000.00	120,000.00	390,000.00
Low-Performing Students Block Grant	0.00	0.00	0.00	0.00	1,358,390.00	1,358,390.00
Medi-Cal	29,200.00	15,000.00	29,200.00	29,200.00	29,200.00	87,600.00
Special Education	64,937,000.00	71,434,476.00	58,913,000.00	64,937,000.00	74,457,837.00	198,307,837.00
State Defined	5,700,000.00	1,734,524.00	5,700,000.00	5,700,000.00	0.00	11,400,000.00
Supplemental	11,087,323.00	11,280,730.00	10,632,420.00	11,087,323.00	11,594,082.00	33,313,825.00
Title I	5,598.00	2,750.00	5,598.00	5,598.00	11,000.00	22,196.00
Title II	72,517.00	69,404.00	86,500.00	72,517.00	87,517.00	246,534.00
Title III	163,000.00	137,066.00	163,000.00	163,000.00	156,000.00	482,000.00
Title IV	0.00	0.00	0.00	0.00	122,220.00	122,220.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	239,322,996.00	255,956,864.00	231,629,604.00	239,322,996.00	525,367,946.00	996,320,546.00
	107,138,000.00	116,297,242.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	54,572,882.00	57,883,019.00	152,877,055.00	161,710,882.00	451,426,185.00	766,014,122.00
2000-2999: Classified Personnel Salaries	45,726,839.00	51,994,428.00	45,499,347.00	45,726,839.00	48,858,667.00	140,084,853.00
4000-4999: Books And Supplies	22,128,673.00	23,025,316.00	23,233,500.00	22,128,673.00	21,353,000.00	66,715,173.00
5000-5999: Services And Other Operating Expenditures	3,602,000.00	4,594,074.00	3,648,100.00	3,602,000.00	3,156,120.00	10,406,220.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	3,200.00	3,200.00
5800: Professional/Consulting Services And Operating Expenditures	454,602.00	428,261.00	671,602.00	454,602.00	570,774.00	1,696,978.00
6000-6999: Capital Outlay	5,700,000.00	1,734,524.00	5,700,000.00	5,700,000.00	0.00	11,400,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	239,322,996.00	255,956,864.00	231,629,604.00	239,322,996.00	525,367,946.00	996,320,546.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	42,246,000.00	44,907,766.00	0.00	0.00	0.00	0.00
	Special Education	64,892,000.00	71,389,476.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	45,095,428.00	48,284,162.00	84,747,645.00	87,341,428.00	365,864,725.00	537,953,798.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00	340,000.00	0.00	0.00	340,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	240,000.00	120,000.00	120,000.00	240,000.00	138,000.00	498,000.00
1000-1999: Certificated Personnel Salaries	Low-Performing Students Block Grant	0.00	0.00	0.00	0.00	1,358,390.00	1,358,390.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	29,200.00	15,000.00	29,200.00	29,200.00	29,200.00	87,600.00
1000-1999: Certificated Personnel Salaries	Special Education	15,000.00	35,000.00	58,908,000.00	64,907,000.00	74,427,837.00	198,242,837.00
1000-1999: Certificated Personnel Salaries	Supplemental	9,090,254.00	9,326,791.00	8,629,210.00	9,090,254.00	9,505,033.00	27,224,497.00
1000-1999: Certificated Personnel Salaries	Title III	103,000.00	102,066.00	103,000.00	103,000.00	103,000.00	309,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	43,885,198.00	50,164,207.00	43,851,682.00	43,885,198.00	46,693,376.00	134,430,256.00
2000-2999: Classified Personnel Salaries	Classified Professional Development Block Grant	0.00	0.00	0.00	0.00	255,870.00	255,870.00
2000-2999: Classified Personnel Salaries	College Readiness Block Grant	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Supplemental	1,764,124.00	1,755,817.00	1,556,165.00	1,764,124.00	1,831,904.00	5,152,193.00
2000-2999: Classified Personnel Salaries	Title II	72,517.00	69,404.00	86,500.00	72,517.00	72,517.00	231,534.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	20,238,500.00	19,533,976.00	20,238,500.00	20,238,500.00	19,399,000.00	59,876,000.00
4000-4999: Books And Supplies	CTE Incentive Grant	1,715,173.00	3,399,173.00	2,805,000.00	1,715,173.00	1,684,000.00	6,204,173.00
4000-4999: Books And Supplies	Lottery	50,000.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Special Education	25,000.00	5,000.00	0.00	25,000.00	25,000.00	50,000.00
4000-4999: Books And Supplies	Supplemental	100,000.00	87,167.00	140,000.00	100,000.00	110,000.00	350,000.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	85,000.00	85,000.00
5000-5999: Services And Other Operating Expenditures	Base	3,501,800.00	4,506,021.00	3,501,800.00	3,501,800.00	3,022,500.00	10,026,100.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	60,000.00	0.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	85,000.00	70,000.00	85,000.00	85,000.00	70,000.00	240,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	15,200.00	18,053.00	1,300.00	15,200.00	11,400.00	27,900.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	15,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	37,220.00	37,220.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	3,200.00	3,200.00
5800: Professional/Consulting Services And Operating Expenditures	Base	271,259.00	297,609.00	300,259.00	271,259.00	374,229.00	945,747.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	117,745.00	92,902.00	305,745.00	117,745.00	132,545.00	556,035.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	5,598.00	2,750.00	5,598.00	5,598.00	11,000.00	22,196.00

	Total Expenditures by Object Type and Funding Source						
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Title III	60,000.00	35,000.00	60,000.00	60,000.00	53,000.00	173,000.00
6000-6999: Capital Outlay	State Defined	5,700,000.00	1,734,524.00	5,700,000.00	5,700,000.00	0.00	11,400,000.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	166,838,398.00	181,336,851.00	159,399,323.00	166,838,398.00	456,962,360.00	783,200,081.00
Goal 2	22,544,598.00	26,042,326.00	22,330,281.00	22,544,598.00	22,565,716.00	67,440,595.00
Goal 3	49,940,000.00	48,577,687.00	49,900,000.00	49,940,000.00	45,839,870.00	145,679,870.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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