Introduction:

LEA: Calexico Unified School District   **Contact (Name, Title, Email, Phone Number):** Maria Ambriz, Superintendent , mambriz@cusdk12.org, 760-768-3888 ext. 3008   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Parent/community member involvement: 1. Two (2) general parent/community meetings were held. Audience(s) were presented with information of What the LCAP is in general (plan) and what its purpose is (to identify the goals and activities that our district will take to achieve academic progress towards district-wide and individual school site goals; What LCFF is and how it differs from current funding source; and What the Common Core Implementation funding is and its purpose, as well. Parents were asked to complete a survey with regards to what they would recommend	Through the LCAP process, the District was able to gather suggestions and concerns from a wide variety of stakeholders that are not normally represented. It was an eye opening experience and allowed the community, members, parents, students, and staff to offer feedback and suggestion regarding the educational system. These stakeholders provided valuables suggestions in each of the state priorities. The stakeholders were able to assist in the correlation between existing plans

our district and individual school invest LCFF funding in, as they relate to the eight (8) state priorities.

2. Met with English Learner Advisory Committee with regards to LCFF and how a plan (LCAP) is to be developed so that the district is able to offer increased and improved services.

3. Meetings on 3/7/14, 3/26/14, 4/4/14, 4/30/14, 5/6/14, 5/9/14 and 5/28/14 with the certificated bargaining unit with regards to LCAP development and Common Core Progress. The bargaining unit has taken a major role in the surveying of teachers with the lens of Where are we? Where do we want to be? How do we get there?, in addition to the development of the Common Core Implementation plan.

4. Meetings on 1/16/2014, 2/12/2014, 3/12/2014, 4/4/2014, 4/9/2014, 5/6/2014, 5/7/2014 5/9/2014 and 5/29/2014 with school site and district office administrators have been held in which they have taken at CUSD with the lens of Where are we? Where do we want to be? How do we get there?

5. A presentation on 11/21/13 was provided to the school board with information of What the LCAP is in general (plan) and what its purpose is (to identify the goals and activities that our district will take to achieve academic progress towards district-wide and individual school site goals; What LCFF is and how it differs from current funding source; and What the Common Core Implementation funding is and its purpose, as well.

6. Meetings on 4/30/14 and 5/2/14 with classified bargaining unit.

7. Meeting on 4/10/2014 and 4/11/2014 with student groups.

8. Meetings on 2/4/14 and 2/5/14 with external community groups.

and the LCAP's 8 State Priorities and the need to continually build upon student achievement and parent involvement.

Gaining insight from various groups allowed the District to realize needs that may not have been previously considered. The areas of weakness that stakeholders identified were created into actions steps to span over three (3) years that can be accomplished through the opportunity for local control accountability within our District. The input gained from stakeholders is the foundation of in which the LCAP is created.

As a direct result of the input, the discussions, and reviewing the survey data, the following focus areas will be addressed that are directly linked to the required 8 state priorities including

a) Academics with an emphasis on English Language Learner achievement

b) Pupil Engagement and School climate with emphasis on student intervention and supports

c) Facilities with an emphasis on increasing staffing to improve the condition of our facilities.

Annual Update:

Calexico Unified School District (CUSD) administration strengthened the communication and meaningful engagement for the Local Control Accountability Plan (LCAP) revision and annual update. First, CUSD engaged our community through our Community Forums in the LCAP process. Secondly, CUSD engaged our classified and certificated bargaining units as part of the LCAP consultation and revision process. Thirdly, CUSD engaged our district and site administrators in a series of consultations beginning in March. Finally, CUSD formed the LCAP Core Committee and engaged them at a deeper level. The committee consisted of teachers, parents, students, classified staff

Annual Update:

Calexico Unified School District's LCAP engagement process with stakeholders yielded fruitful conversations, ideas, and solutions to enhance the teaching and learning in our different educational programs. The collective voices from our community, staff, parents, and other constituents, centered around the following emerging themes, (1) academic excellence, (2) equity (3) engagement (4) enrichment, and (5) environment . All which are aligned and support CUSD's core mission, increasing student achievement.

and administrators. Through this engagement process, CUSD met all statutory obligations. All the stakeholder engagement efforts had a common thread. That is, our conversations were based on what our students need based on data, and what outcomes we would like to see for our students.

I. LCAP Community Forums
CUSD implemented a new change to our engagement process through our Community Forums. The main purpose of the series was to communicate progress towards our goals and solicit feedback moving forward with our LCAP revision. CUSD conducted a total of 7 meetings as part of the series and emphasized progress towards the 8 state priorities and also progress towards our LCAP goals. As part of our engagement process during our forums, we shared data that included the state required metrics to identify areas of need and areas to prioritize. Some examples, of the data that we shared, discussed and guided our dialogue include Average Daily Attendance (ADA), suspension rates, expulsion rates, college and career readiness indicators such as A-G eligibility to name a few. This process allowed our parents to gain insight as to our needs and to come up with solutions, actions, and services that were based on our needs.

II. LCAP Associated Calexico Teachers (ACT)
CUSD consulted with ACT unit members for three days to review progress and to solicit input as to the revisions for the following years.

III. LCAP Administration Consultation
CUSD consulted with the site and district administrative team on four different dates. The purpose was to cover all goals, review them, and solicit feedback.

IV. LCAP Student Consultation at Calexico High School
Our Superintendent consulted with our Calexico High School students on. The consultation allowed for student input in the areas for (1) conditions of learning, (2) facilities and (3) basic necessities.

V. LCAP Classified Consultation
Our classified staff participated in the consultation process and reviewed the goals, actions, services, and made recommendations for the revisions

VI. LCAP Core Committee Consultation

The productive dialogues with our community including our parents yielded insights that reinforced support for our current LCAP goals. Most importantly, the opportunity to hear our community's stories and aspirations for their students successes yielded ideas on actions we can take to strengthen our partnerships which would ultimately impact student achievement. Among the themes that emerged were student safety and a well maintained, attractive and enriching environment that is optimal for student learning. These priorities were later translated into actions, services and expenditures that focused on enhancing supervision through more staffing and also improvements to our facilities to increase student safety. The community forums impacted Goals 5 on student safety and school climate and Goal 8 on facilities.

In addition, our multiple consultations allowed administration and our staff to asses progress towards each of our 10 goals that are related to the eight state priorities. As part of our LCAP consultation process and engagement of our parents and communities, CUSD presented and facilitated discussions around our student needs grounded on data. Our message to our community was simple, "our student needs will be grounded on our data". CUSD followed a simple concept, a key part of our stakeholder engagement process included a discussion grounded on data so we can identify our needs and collectively develop solutions and ideas that will have the most significant impact in our students' achievement. For instance, for pupil engagement and school climate, we shared Average Daily Attendance rates, chronic absenteeism rates, suspension rates, expulsions rates, and other discipline related data. As a result of the discussion and findings on the data with our constituents we continued to prioritize student safety and school climate and added additional actions, services and expenditures to our plan. For instance, we added additional personnel (counselors, psychologists, etc.) to increase the supports and services to our elementary and secondary sites around engagement and to improve school climate.

We also engaged our different stakeholders in reviewing student achievement data for all educational programs and through the lens of equity for our English Learners. For example, we reviewed proficiency rates for our English Language Learners (ELL) as measured by CELDT, passing rates and proficiency rates on the CAHSEE, Advanced Placement enrollment rates, A-G eligibility rates, etc. In reviewing the data for several of our programs our parents, community, and

The committee included membership from a diverse constituency. The group included students, parents from School Site Councils, classified and certificated unit members, and district and site administration. The LCAP Core Committee was engaged at deeper levels and had the opportunity to review the recommendations and ideas that resulted from our different consultations with stakeholders. Their main charge was to review the priorities that our constituents voiced and make recommendations for actions, services, and programs.

staff voiced that to continue to prepare our students to be college and career ready, we need to partner up with our universities, parents, and community based agencies to increase the level of services in (1) the core academic programs, (2) student well-being, (3) college and career awareness services, (4) additional tutoring in all subject areas, (5) training for parents on school expectations. The level of impact that the discussion on our students achievement grounded in data was notable. As a result, these conversations were translated into actions and services and expenditures in our LCAP that includes additional academic support staff, parent trainings, planned partnerships with higher education institutions, etc.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Goal #1 (CCSS materials) To provide equitable access to a well-rounded, standards-aligned curriculum for all students to ensure increased student achievement.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Calexico Unified has not adopted any common core materials. There is a need to align supplemental material that supports common core. We need availability of standards aligned instructional materials. There is a need to increase student achievement for all students as measured by the 14-15 SBAC Results and 10th grade CAHSEE Results. Metrics: As evidence of purchase orders inventories for textbooks and supplementary materials for each school site Metrics: 2014-2015 SBAC Assessments, CAHSEE

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of students will have Mathematics adopted materials that are aligned to the common core state standards. Student achievement will increase by 5% district-wide as measured by SBAC and CAHSEE

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Establish ELA/ELD Adoption Committee for the core textbook selection process to take place in 2015-2016. 2. Purchase math & ELA/ELD core instructional materials (K-12). 3. Establish Science curriculum committee which may include adoption committee. 4. Purchase Science core instructional materials for grades 6-12.	All	X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. ELA/ELD Adoption Committee LCFF $50,000 2. Math & ELA/ELD Core Instructional Materials LCFF $1,500,000 3. Science Curriculum Committee LCFF $50,000 4. Science Core Instructional Materials LCFF $1,500,000 5. Supplemental/enrichment instructional materials LCFF $150,000 6. Curriculum Coordinators (2) LCFF $256,000 7. Pilot textbooks in core areas LCFF $10,000 8. Supplemental Reading/Intervention Programs LCFF $650,000

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5. Purchase supplemental and/ or enrichment instructional materials for all core areas. 6. Continue to fund two (2) Curriculum Coordinators, one for elementary and one for secondary 7. Explore the option of piloting core instructional materials for ELA, Social Studies, and/or Science 8. Purchase supplemental reading and/or intervention program for all sites. (i.e. Renaissance, Read 180, Systematic ELD)			
9. Purchase a computer based program that is directly tied to the online assessments or curriculum in order to assist students to close the achievement gap to be used during RTI 10. Develop a systematic way that supports RTI of monitoring student progress through an online assessment program and train parents in the progress monitoring.	All	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	9. Computer based program LCFF $70,000 10. Online System and Parent Involvement LCFF $20,000
11. Assess District's facilities for class size reduction considering the needs of facilities necessary to implement the Grade Span Adjustments (GSA) in 4-6th grades as priority. 12. After the needs assessment for the implementation of the GSA is concluded, provide a plan for reducing class size for grades 4th-6th over a three year period.	4th-6th Grade	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	11. Assess District's Facility for GSA NO COST 12. Plan for Class Size Reduction (4th-6th) NO COST

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	100% of students will have Mathematics adopted materials that are aligned to the common core state standards. Student achievement will increase by 5% district-wide as measured by SBAC and CAHSEE		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to purchase supplemental and/ or enrichment instructional materials for all core areas. Continue to fund two (2) Curriculum Coordinators, one for elementary and one for secondary Continue to purchase supplemental reading and/or intervention program for all sites. (i.e. Renaissance, Read 180, Systematic ELD)	All	X All – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplemental/enrichment instructional materials LCFF $ 150,000 Curriculum Coordinators (2) LCFF $256,000 Supplemental Reading/Intervention Programs LCFF $650,000
Continue to Purchase a computer based program that is directly tied to the online assessments or curriculum in order to assist students to close the achievement gap to be used during RTI Continue to Develop a systematic way that supports RTI of monitoring student progress through an online assessment program and train parents in the progress monitoring.	All	X All – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Computer based program LCFF $70,000 Online System and Parent Involvement LCFF $20,000
Continue to Assess District's facilities for class size reduction considering the needs of facilities necessary to implement the Grade Span Adjustments (GSA) in 4-6th grades as priority. After the needs assessment for the implementation of the GSA is concluded, provide a plan for reducing class size for grades 4th-6th over a three year period.	4th-6th Grade	X All – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Assess District's Facility for GSA NO COST Plan for Class Size Reduction (4th-6th) NO COST

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	100% of students will have Mathematics adopted materials that are aligned to the common core state standards. Student achievement will increase by 5% district-wide as measured by SBAC and CAHSEE		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to purchase supplemental and/ or enrichment instructional materials for all core areas. Continue to fund two (2) Curriculum Coordinators, one for elementary and one for secondary Continue to purchase supplemental reading and/or intervention program for all sites. (i.e. Renaissance, Read 180, Systematic ELD)	All	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplemental/enrichment instructional materials LCFF $150,000 Curriculum Coordinators (2) LCFF $256,000 Supplemental Reading/Intervention Programs LCFF $650,000
Continue to Purchase a computer based program that is directly tied to the online assessments or curriculum in order to assist students to close the achievement gap to be used during RTI Continue to Develop a systematic way that supports RTI of monitoring student progress through an online assessment program and train parents in the progress monitoring.	All	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Computer based program LCFF $70,000 Online System and Parent Involvement LCFF $20,000
Continue to Assess District's facilities for class size reduction considering the needs of facilities necessary to implement the Grade Span Adjustments (GSA) in 4-6th grades as priority. After the needs assessment for the implementation of the GSA is concluded, provide a plan for reducing class size for grades 4th-6th over a three year period.	4th-6th Grade	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Assess District's Facility for GSA NO COST Plan for Class Size Reduction (4th-6th) NO COST

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

GOAL 2:	Goal #2 (Curriculum Planning-Professional Development) Develop and refine Common Core aligned curriculum maps, tools, assessments and trainings on effective teaching and learning for diverse student population.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: No unified curriculum guides en ELA or math. No district benchmark assessment are in place, or writing prompts. Metrics: As evidence of agendas, sign in sheets and documents created, assessments in math and Language Arts/Literacy, and identified genres and sequence of writing prompts by grade level for grades K-6 and by content area for grades 7-12.

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Provide professional development to 80% of teachers on the ELA and Math common core state standards (CCSS) Essential Standards and assessments for ELA and Math for grades K-6th and the core areas in grades 7-12 will be refined. In addition, Units of Study and Curriculum guides will be created for the aforementioned grades and subjects.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to refine and develop Common Core State Standards curricular guides/maps, report cards & assessments during collaboration and site based Professional Learning Communities. Teachers will collaborate at minimum, three full days during the instructional year 2015-2016. In addition, continue to provide district-wide staff professional development days. 2. Continue to provide professional development to staff on the CCSS across core content areas. In addition, increase professional development for Elementary and Secondary teachers emphasizing Science Technology Engineering and Mathematics (STEM)	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Curriculum maps and assessments, collaboration LCFF $319,821 2. Professional Development CCSS (all content areas) LCFF $100,000 3. Common Core Report Card Committee LCFF $50,000 4. Establish and implement a Systematic Response to Intervention LCFF $50,000 5. Specialized Teacher for Elementary Schools NO COST

3. Establish a Common Core Report Card Committee

4. Establish and implement a Systematic Response to Intervention (K-6)

5.   Explore the certificated position of a specialized teacher for the elementary to teach Art, PE and other visual arts. (NO COST)

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Provide professional development to 80% of teachers on the ELA and Math common core state standards (CCSS) Essential Standards and assessments for ELA and Math for grades K-6th and the core areas in grades 7-12 will be refined. In addition, Units of Study and Curriculum guides will be created for the aforementioned grades and subjects.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to refine and develop Common Core State Standards curricular guides/maps, report cards & assessments during collaboration and site based Professional Learning Communities. Teachers will collaborate at minimum, three full days during the instructional year 2015-2016. In addition, continue to provide district-wide staff professional development days. Continue to provide professional development to staff on the CCSS across core content areas. In addition, increase professional development for Elementary and Secondary teachers emphasizing Science Technology Engineering and Mathematics (STEM) Continue to develop and implement a Systematic Response to Intervention (K-6) Continue to explore the certificated position of a specialized teacher for the elementary to teach Art, PE and other visual arts. (NO COST)	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curriculum maps and assessments, collaboration LCFF $319,821 Professional Development CCSS (all content areas) LCFF $100,000 Establish and implement a Systematic Response to Intervention LCFF $50,000 Specialized Teacher for Elementary Schools NO COST

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Provide professional development to 80% of teachers on the ELA and Math common core state standards (CCSS) Essential Standards and assessments for ELA and Math for grades K-6th and the core areas in grades 7-12 will be refined. In addition, Units of Study and Curriculum guides will be created for the aforementioned grades and subjects.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to refine and develop Common Core State Standards curricular guides/maps, report cards & assessments during collaboration and site based Professional Learning Communities. Teachers will collaborate at minimum, three full days during the instructional year 2015-2016. In addition, continue to provide district-wide staff professional development days. Continue to provide professional development to staff on the CCSS across core content areas. In addition, increase professional development for Elementary and Secondary teachers emphasizing Science Technology Engineering and Mathematics (STEM) Continue to develop and implement a Systematic Response to Intervention (K-6) Continue to explore the certificated position of a specialized teacher for the elementary to teach Art, PE and other visual arts. (NO COST)	LEA-wide	X All – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curriculum maps and assessments, collaboration LCFF $319,821 Professional Development CCSS (all content areas) LCFF $100,000 Establish and implement a Systematic Response to Intervention LCFF $50,000 Specialized Teacher for Elementary Schools NO COST

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

	Goal #3 (Technology)	Related State and/or Local Priorities:
GOAL 3:	Our students will be 21st century technology ready, competent learners in technology, demonstrate excellence in digital citizenship and master digital literacy skills.	1 X 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Data is based on Central System reports, and technology inventory from each of the school sites. Not all schools have Wi-Fi capabilities with the latest connection standards; the district core network equipment (backbone) needs to be updated due to its age. Metrics: As measured by centralized system reports, and school sites inventory.

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	90% of schools will receive the remaining strategic wired and wireless network infrastructure improvements and will have at least one set of mobile devices to be shared in every grade level at the elementary and every grade level and content at the secondary level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to fund the Coordinator of Information Technology. 2. Continue to fund the Information Systems Analyst to manage Synergy and CALPADS. 3. Continue to fund the full time technology technicians and hire two additional technicians. 4. Technology Committee will continue to oversee the Technology Resource Standards, the District Tech Plan and update as needed. 5. Purchase sets of mobile devices for Elementary and Secondary schools. 6. Continue to Improve district's infrastructure to meet the demands of student ratio. Upgrade the Wi-Fi connectivity at the classroom level.	LEA-wide	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Coordinator of Information Technology. LCFF $137,960 2. Information Systems Analyst to manage Synergy and CALPADS. LCFF $81,850 3. Full Time Technology Technicians LCFF $272,200 4. Technology Committee LCFF $12,000 5. Mobile Devices for Elementary and Secondary Schools LCFF $800,000 6. District Technology Infrastructure LCFF $375,000 7. Professional development opportunities on the integration of technology and IT staff LCFF $50,000 8. Explore Technology Teachers NO COST 9. Mobile Device Management System LCFF $30,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7. Continue to provide Professional Development for all staff (classified and certificated) in all areas of technology (instructional and information technology) 8. Explore the idea of hiring technology teachers (no cost) 9. Purchase Mobile Device Management System to provide over the air access for iPads to teachers and system administrators to improve instruction			
10. Assess and purchase accessories to support school sites with the upgrades and equipment needed as part of the mobile devices. 11. After exploring other options, purchase a Data Management System 12. Continue to fund Director of Instructional Technology	All	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10. Accessories LCFF 50,000.00 11. Data Management System LCFF $35,000 12. Director of Instructional Technology -- LCFF $172,544
13. Provide summer school technology academy to support mastery of 21st century skills for our students.	4-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	13. Summer School Technology Academy LCFF $50,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	90% of schools will receive the remaining strategic wired and wireless network infrastructure improvements and will have at least one set of mobile devices to be shared in every grade level at the elementary and every grade level and content at the secondary level.		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
Continue to fund the Coordinator of Information Technology.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR:	Coordinator of Information Technology. LCFF $137,960

Continue to fund the Information Systems Analyst to manage Synergy and CALPADS. Continue to fund the full time technology technicians and hire two additional technicians. Technology Committee will continue to oversee the Technology Resource Standards, the District Tech Plan and update as needed. Continue to purchase sets of mobile devices for Elementary and Secondary schools. Continue to Improve district's infrastructure to meet the demands of student ratio. Upgrade the Wi-Fi connectivity at the classroom level. Continue to provide Professional Development for all staff (classified and certificated) in all areas of technology (instructional and information technology) Continue to explore the idea of hiring technology teachers (no cost) Continue to purchase Mobile Device Management System to provide over the air access for iPads to teachers and system administrators to improve instruction		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Information Systems Analyst to manage Synergy and CALPADS. LCFF $81,850 Full Time Technology Technicians LCFF $272,200 Technology Committee LCFF $12,000 Mobile Devices for Elementary and Secondary Schools LCFF $800,000 District Technology Infrastructure LCFF $375,000 Professional development opportunities on the integration of technology and IT staff LCFF $50,000 Explore Technology Teachers NO COST Mobile Device Management System LCFF $30,000
Continue to assess and purchase accessories to support school sites with the upgrades and equipment needed as part of the mobile devices. Continue to fund a Data Management System Continue to fund Director of Instructional Technology	All	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Accessories LCFF 50,000.00 Data Management System LCFF $35,000 Director of Instructional Technology LCFF $172,544
Continue to provide summer school technology academy to support mastery of 21st century skills for our	4-12	X All - - - - - - - - - - - OR:	Summer School Technology Academy LCFF $50,000

students.		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	90% of schools will receive the remaining strategic wired and wireless network infrastructure improvements and will have at least one set of mobile devices to be shared in every grade level at the elementary and every grade level and content at the secondary level.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund the Coordinator of Information Technology. Continue to fund the Information Systems Analyst to manage Synergy and CALPADS. Continue to fund the full time technology technicians and hire two additional technicians. Technology Committee will continue to oversee the Technology Resource Standards, the District Tech Plan and update as needed. Continue to purchase sets of mobile devices for Elementary and Secondary schools. Continue to Improve district's infrastructure to meet the demands of student ratio. Upgrade the Wi-Fi connectivity at the classroom level. Continue to provide Professional Development for all staff (classified and certificated) in all areas of technology (instructional and information technology) Continue to explore the idea of hiring technology teachers (no cost) Continue to purchase Mobile Device Management	LEA-wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Coordinator of Information Technology. LCFF $137,960 Information Systems Analyst to manage Synergy and CALPADS. LCFF $81,850 Full Time Technology Technicians LCFF $272,200 Technology Committee LCFF $12,000 Mobile Devices for Elementary and Secondary Schools LCFF $800,000 District Technology Infrastructure LCFF $375,000 Professional development opportunities on the integration of technology and IT staff LCFF $50,000 Explore Technology Teachers NO COST Mobile Device Management System LCFF $30,000

System to provide over the air access for iPads to teachers and system administrators to improve instruction			
Continue to assess and purchase accessories to support school sites with the upgrades and equipment needed as part of the mobile devices. Continue to fund a Data Management System Continue to fund Director of Instructional Technology	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Accessories LCFF 50,000.00 Data Management System LCFF $35,000 Director of Instructional Technology LCFF $172,544
Continue to provide summer school technology academy to support mastery of 21st century skills for our students.	4-12	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Summer School Technology Academy LCFF $50,000

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

GOAL 4:	Goal #4: (College and Career Readiness) Students will have access to a broad course of study, including new courses not currently on master schedules.

Related State and/or Local Priorities:
1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _

COE only: 9 _ 10 _

Local : Specify

Identified Need :	Need: Data is based on May 2013-14 High School Synergy Report, in which 143 out of 625 seniors were meeting the A-G requirements. Metrics: The number of students who are A-G compliant. Need: Data is based on the 2014-15 Calexico High School master schedule Metrics: The Master Schedule will show evidence of the increase of the number of AP sections Need: Data is based on May 2013-14 Calexico High School Master Schedule Report, in which 92 sections of electives were offered a total of 2818 students enrolled. Metrics: : The Master Schedule will show evidence of the increase of the number of electives
Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The number of students who are A-G compliant and thus eligible to continue to higher education will increase by 5% each year (approximately 31 students). Increase the number of AP sections by one and/or add one AP course on a new content area (ie. AP Chemistry, Physics, Computer Science, Art History, Studio Art Drawing) Increase the number of electives by at least one section each year (ie. foreign language other than Spanish, AVID, Human Body Systems, Automation & Robotics, Design & Modeling, Energy and the Environment, Green Architectures, Principles of Engineering –See Project Lead the Way)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to fund the four (4) new counselors and hire an additional Career Technical Education counselor for grades 9-12 at the secondary level to address the	All	X All OR: _ Low Income pupils	1. Counselors (5) LCFF $500,000 2. Expansion of Career and Technical Education Courses

needs of all students (Advisor to students, work experience). 2. Articulation on CTE pathways to improve and review Career Tech Education courses . The expansion includes materials and supplies and additional courses. Each CTE teacher would get 10,000 for materials and supplies as a way to expand the program. 3. Continue to offer A-G Parent Night Presentations and trainings from higher education institutions. 4. Continue to provide opportunities to students to successfully complete A-G requirements above and beyond the school day or instructional year including summer school courses. This includes after school credit recovery courses, A-G course offerings including summer school and after school classes during the regular year. 5. Provide professional development to teachers who will be offering the new AP course or new electives to ensure more students will pass the AP exam with a 3 or higher. 6. Explore a full access program that funds all Advanced Placement, PSAT, ACT, and SAT test fees and implement 2nd semester of 2015-2016. 7. Continue to update and follow the process, including timeline for articulation for instructional programs between the High School, Junior High, and 6th grade teachers. 8. Explore partnerships with higher education institutions (no cost)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF $135,000
			3. A-G Parent Night Presentations and Training LCFF $5,000
			4. A-G Course Offerings (credit recovery cyber high) LCFF $125,000
			5. Advanced Placement & Electives Professional Development LCFF $25,000
			6. Funding: PSAT, SAT, AP LCFF $100,000
			7. Articulation: Elementary, Junior High, High School Programs LCFF $25,000
			8. Partnerships with Higher Education (NO COST)
9. College and Career Readiness Activities- Research, identify, and plan for curricular and extra curricular activities that promote College and Career Readiness including field trips, academic competitions, and workshops. Junior Highs 5,000, CHS 25,000, and	7-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth	9. College and Career Readiness Activities. LCFF $39,500.00

Aurora 4,000		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10. Parent Graduation Participation Policy. Review, evaluate and revise parent participation policy for graduation.	6, 8, 9, 12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10. Parent Graduation Participation Policy. $500
11. College and Career Counseling Services- Research, evaluate services and plan for staffing for increased services that focus on college and career readiness to support students in attaining College and Career Readiness status as measured by SBAC grade 11 test.	7-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	11. Explore College and Career Readiness Counseling Services NO COST
12. Provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.	7-12	_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	12. CTE Summer School for ELL Concentration $44,000
13. Expand Seal of Biliteracy Pathway to increase college and career readiness for our students	9-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	13. Seal of Biliteracy Pathway Concentration $10,000

	(Specify)	
	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The number of students who are A-G compliant and thus eligible to continue to higher education will increase by 5% each year (approximately 31 students). Increase the number of AP sections by one and/or add one AP course on a new content area (ie. AP Chemistry, Physics, Computer Science, Art History, Studio Art Drawing) Increase the number of electives by at least one section each year (ie. foreign language other than Spanish, AVID, Human Body Systems, Automation & Robotics, Design & Modeling, Energy and the Environment, Green Architectures, Principles of Engineering –See Project Lead the Way)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund the four (5) new counselors Continue articulation on CTE pathways to improve and review Career Tech Education courses . The expansion includes materials and supplies and additional courses. Each CTE teacher would get 10,000 for materials and supplies as a way to expand the program. Continue to offer A-G Parent Night Presentations and trainings from higher education institutions. Continue to provide opportunities to students to successfully complete A-G requirements above and beyond the school day or instructional year including summer school courses. This includes after school credit recovery courses, A-G course offerings including	All	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Counselors (5) LCFF $500,000 Expansion of Career and Technical Education Courses LCFF $135,000 A-G Parent Night Presentations and Training LCFF $5,000 A-G Course Offerings (credit recovery cyber high) LCFF $125,000 Advanced Placement & Electives Professional Development LCFF $25,000 Funding: PSAT, SAT, AP LCFF $100,000 Articulation: Elementary, Junior High, High School Programs LCFF $25,000 Partnerships with Higher Education (NO COST)

summer school and after school classes during the regular year. Continue to provide professional development to teachers who will be offering the new AP course or new electives to ensure more students will pass the AP exam with a 3 or higher. Continue to explore a full access program that funds all Advanced Placement, PSAT, ACT, and SAT test fees and implement 2nd semester of 2015-2016. Continue to update and follow the process, including timeline for articulation for instructional programs between the High School, Junior High, and 6th grade teachers. Continue to explore partnerships with higher education institutions (no cost)			
Continue College and Career Readiness Activities- Research, identify, and plan for curricular and extra curricular activities that promote College and Career Readiness including field trips, academic competitions, and workshops. Junior Highs 5,000, CHS 25,000, and Aurora 4,000	7-12	X All – – – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	College and Career Readiness Activities. LCFF $39,500.00
Continue Parent Graduation Participation Policy. Review, evaluate and revise parent participation policy for graduation.	6, 8, 9, 12	X All – – – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Parent Graduation Participation Policy. $500
Continue College and Career Counseling Services-	7-12	X All – – – – – – – – – – – –	Explore College and Career Readiness Counseling Services

Research, evaluate services and plan for staffing for increased services that focus on college and career readiness to support students in attaining College and Career Readiness status as measured by SBAC grade 11 test.		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent English proficient
		  Other Subgroups: (Specify)
			NO COST

Continue to provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.	7-12	_ All _ _ _ _ _ _ _ _ _ _ _
		OR:
		  Low Income pupils
		X English Learners
		  Foster Youth
		  Redesignated fluent English proficient
		  Other Subgroups: (Specify)
			CTE Summer School for ELL Concentration $44,000

Continue to expand Seal of Biliteracy Pathway to increase college and career readiness for our students	9-12	X All _ _ _ _ _ _ _ _ _ _
		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent English proficient
		  Other Subgroups: (Specify)
			Seal of Biliteracy Pathway Concentration $10,000

		_ All _ _ _ _ _ _ _ _ _ _
		OR:
		  Low Income pupils
		X English Learners
		  Foster Youth
		  Redesignated fluent English proficient
		  Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	The number of students who are A-G compliant and thus eligible to continue to higher education will increase by 5% each year (approximately 31 students). Increase the number of AP sections by one and/or add one AP course on a new content area (ie. AP Chemistry, Physics, Computer Science, Art History, Studio Art Drawing) Increase the number of electives by at least one section each year (ie. foreign language other than Spanish, AVID, Human Body Systems, Automation & Robotics, Design & Modeling, Energy and the Environment, Green Architectures, Principles of Engineering –See Project Lead the Way)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund the four (5) new counselors Continue articulation on CTE pathways to improve and review Career Tech Education courses . The expansion includes materials and supplies and additional courses. Each CTE teacher would get 10,000 for materials and supplies as a way to expand the program. Continue to offer A-G Parent Night Presentations and trainings from higher education institutions. Continue to provide opportunities to students to successfully complete A-G requirements above and beyond the school day or instructional year including summer school courses. This includes after school credit recovery courses, A-G course offerings including summer school and after school classes during the regular year. Continue to provide professional development to teachers who will be offering the new AP course or new electives to ensure more students will pass the AP exam with a 3 or higher. Continue to explore a full access program that funds all Advanced Placement, PSAT, ACT, and SAT test fees and implement 2nd semester of 2015-2016.	All	X All ------------ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Counselors (5) LCFF $500,000 Expansion of Career and Technical Education Courses LCFF $135,000 A-G Parent Night Presentations and Training LCFF $5,000 A-G Course Offerings (credit recovery cyber high) LCFF $125,000 Advanced Placement & Electives Professional Development LCFF $25,000 Funding: PSAT, SAT, AP LCFF $100,000 Articulation: Elementary, Junior High, High School Programs LCFF $25,000 Partnerships with Higher Education (NO COST)

Continue to update and follow the process, including timeline for articulation for instructional programs between the High School, Junior High, and 6th grade teachers. Continue to explore partnerships with higher education institutions (no cost)			
Continue College and Career Readiness Activities- Research, identify, and plan for curricular and extra curricular activities that promote College and Career Readiness including field trips, academic competitions, and workshops. Junior Highs 5,000, CHS 25,000, and Aurora 4,000	7-12	X All — — — — — — — — — — — OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	College and Career Readiness Activities. LCFF $39,500.00
Continue Parent Graduation Participation Policy. Review, evaluate and revise parent participation policy for graduation.	6, 8, 9, 12	X All — — — — — — — — — — — OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Parent Graduation Participation Policy. $500
Continue College and Career Counseling Services- Research, evaluate services and plan for staffing for increased services that focus on college and career readiness to support students in attaining College and Career Readiness status as measured by SBAC grade 11 test.	7-12	X All — — — — — — — — — — — OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Explore College and Career Readiness Counseling Services NO COST
Continue to provide Career Technical Education (CTE) during summer school and increase access for English Language Learners to increase college and career readiness.	7-12	_ All — — — — — — — — — — — OR: Low Income pupils X English Learners	CTE Summer School for ELL Concentration $44,000

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Continue to expand Seal of Biliteracy Pathway to increase college and career readiness for our students	9-12	X All ------------ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Seal of Biliteracy Pathway Concentration $10,000
		_ All ------------ OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

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

GOAL 5:	Goal #5: (Pupil Engagement and School Climate) . Pupil engagement will improve through a safe learning environment and positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Data is based on the 2013-14 Period 2 Average Daily Attendance, in which 10 of 11 schools in CUSD were below 96% average daily attendance rate. Metrics: average daily attendance (ADA) Need: The 2012-13 Cohort Outcome Data reported by California Department of Education shows an overall cohort dropout rate for high schools in CUSD as 12.7% consisting of a cohort of 741 students. By race/ethnicity, the following graduation rates were reported: Hispanic/Latino – 12.8% (cohort 734 students) All others/Not Latino – 0%. Metrics: Chronic absenteeism rate Metrics: The overall dropout rate Need: The 2012-13 California Department of Education shows an overall cohort graduation rate for high schools in CUSD as 75.2% consisting of a cohort of 741 students. By race/ethnicity, the following graduation rates were reported: Hispanic/Latino – 74.9% (cohort 734 students); All others/Not Latino – 100%. Metrics: The overall dropout rate for Hispanic/Latino students. Metric: Suspension Rate Metric Expulsion Rate Metric: Graduation Rate

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	All schools in CUSD will report an average daily attendance (ADA) of at least 96.5 % on the Period 2 report.
	The overall dropout rate will be no greater than 8.7% for all students and no less that 8.8% for Hispanic/Latino students.
	The overall graduation rate will be no less than 79.2% for all students and no less that 78.9% for Hispanic/Latino students.
	The chronic absenteeism rate for CUSD will be less than 11%
	Each school will reduce the chronic absenteeism by 2%
	The overall suspension rate for CUSD will be no greater than 8%
	Expulsion rate will remain at less than 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Hire the Student Well Being Facilitator 2. Assess and revise/update materials to assist with pupil and parent engagement. 3. Continue Exploring and taking necessary steps for reopening the Districts Community Day School. 4. Provide attendance and engagement incentives to students for all schools including Elementary and Secondary. 5 Evaluate and Improve the SARB process to effectively address chronic absenteeism. Provide training to CUSD staff and purchase programs and materials as needed to refine our training for parents as part of Pre SARB process. 6. The Student Well Being facilitator will assist with the development of a District-Wide intervention based discipline program that promotes positive behaviors. 7. The district will continue to fund the additional	LEA-wide	X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Student Well-Being Facilitator LCFF $124,684 2. Materials for Pupil Engagement LCFF $20,000 3. Explore District Community Day School LCFF $5,000 4. Incentives for Attendance and Engagement LCFF $35,000 5. Improve SARB Process LCFF $20,000 6. Intervention Based Discipline Program (PD for Student Well-being Facilitator) $2,500 7. Support Staff LCFF $1,200,000

support staff to address the needs at all school sites, including district office.			
8. Assess and hire Elementary Counseling staff (7) needed using the Education Code and/or recommended staffing ratio from reliable sources which may include "Schools To Watch". 9. Assess, develop and plan an Elementary Sports Intramural Program through a committee to be Implemented for 2016-2017. Purchase equipment and provide additional hours for intramural leads.	K-6	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8. Elementary Counselors LCFF $560,000 9. Additional hours for Elementary Intramural Leads LCFF $10,000.00
10. The district will explore and possibly develop a plan to hire community liaisons to address pupil and parent engagement needs to improve attendance at each school site.	LEA-wide	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10. Community Liaison Staffing LCFF NO COST
11. Provide Saturday school opportunities and activities for different programs and/or supplemental services. All students will have access to academic and enrichment Saturday schools. Elementary Sites $4,000, Junior Highs $5,000, and CHS 9- $4,000, CHS $6,000, AU $3,000. 12. Extended Day Academics and Enrichment Opportunities for students K-12 for each site. Classes and activities will support students in the core areas and also enrich students educational experience through fine and performing arts and other enrichment activities. The following are allocations based on school setting: Elementary $15,000, Junior High Schools $20,000, High School $25,000, Aurora High School $10,000. 13. The district will assess current staffing (psychologists) and hire additional staff to support the program and increase services and counseling for	LEA-wide	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	11. Saturday School Activities LCFF $250,000 12. Extended Day Academics and Enrichment LCFF $155,000 13. Assess staff (Psychologists) LCFF $230,000

students.			
14. The district will explore the idea of hiring additional vice principals to share for the elementary schools.	K-6	X All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	14. Explore: Vice Principal NO COST
15. Hire Migrant Coordinator to provide and implement services and support for Migrant students to improve student engagement and connectedness to school	LEA-wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Migrant Students</u>	15. Migrant Coordinator LCFF $120,000
16. Homeless Liaison to provide increased services to our students who qualify for homeless services and supports.	LEA-wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Homeless</u>	16. Homeless Liaison LCFF $80,000
17. Hire Social worker to continue to address socio emotional needs for our Foster Youth and increase level of services.	LEA-wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Homeless</u>	17. Social Worker for Foster Youth and Homeless LCFF $120,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
18. District-wide positive behavior support program that includes character counts as a way to develop character for our students. 19. Student Leadership Institutes to provide and increase services for our students focusing on leadership development.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	18. District-wide Positive Behavior LCFF $50,000 19. Student Leadership Institutes LCFF $100,000
20. Provide incentives to improve attendance for Migrant students.	LEA-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Migrant	20. Attendance Incentives LCFF $10,000

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	All schools in CUSD will report an average daily attendance (ADA) of at least 96.5 % on the Period 2 report. The overall dropout rate will be no greater than 8.7% for all students and no less that 8.8% for Hispanic/Latino students. The overall graduation rate will be no less than 79.2% for all students and no less that 78.9% for Hispanic/Latino students. The chronic absenteeism rate for CUSD will be less than 11% Each school will reduce the chronic absenteeism by 2% The overall suspension rate for CUSD will be no greater than 8% Expulsion rate will remain at less than 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire the Student Well Being Facilitator	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR:	Student Well-Being Facilitator LCFF $124,684 Materials for Pupil Engagement LCFF $20,000

Continue to assess and revise/update materials to assist with pupil and parent engagement. Continue Exploring and taking necessary steps for reopening the Districts Community Day School. Continue to provide attendance and engagement incentives to students for all schools including Elementary and Secondary. Continue to evaluate and Improve the SARB process to effectively address chronic absenteeism. Provide training to CUSD staff and purchase programs and materials as needed to refine our training for parents as part of Pre SARB process. The Student Well Being facilitator will assist with the development of a District-Wide intervention based discipline program that promotes positive behaviors. (NO COST) The district will continue to fund the additional support staff to address the needs at all school sites, including district office. .		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Explore District Community Day School LCFF $5,000 Incentives for Attendance and Engagement LCFF $35,000 Improve SARB Process LCFF $20,000 Intervention Based Discipline Program (PD for Student Well-being Facilitator) $2,500 Support Staff LCFF $1,200,000
Continue to Assess and fund Elementary Counseling staff (7) needed using the Education Code and/or recommended staffing ratio from reliable sources which may include "Schools To Watch". Continue to assess, develop and plan an Elementary Sports Intramural Program through a committee to be Implemented for 2016-2017. Purchase equipment and provide additional hours for intramural leads.	K-6	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Elementary Counselors LCFF $560,000 Additional hours for Elementary Intramural Leads LCFF $10,000.00
The district will assess and possibly develop a plan to hire community liaisons to address pupil and parent engagement needs to improve attendance at each school site.	LEA-wide	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth	Community Liaison Staffing LCFF NO COST

		Redesignated fluent English proficient Other Subgroups: (Specify)	
Continue to provide Saturday school opportunities and activities for different programs and/or supplemental services. All students will have access to academic and enrichment Saturday schools. Elementary Sites $4,000, Junior Highs $5,000, and CHS 9- $4,000, CHS $6,000, AU $3,000. Continue to provide extended Day Academics and Enrichment Opportunities for students K-12 for each site. Classes and activities will support students in the core areas and also enrich students educational experience through fine and performing arts and other enrichment activities. The following are allocations based on school setting: Elementary $15,000, Junior High Schools $20,000, High School $25,000, Aurora High School $10,000. The district will continue to assess current staffing (psychologists) and hire additional staff to support the program and increase services and counseling for students.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Saturday School Activities LCFF $250,000 LCFF $91,392.00 Extended Day Academics and Enrichment LCFF $155,000 Assess staff (Psychologists) LCFF $230,000
The district will continue to explore the idea of hiring additional vice principals to share for the elementary schools.	K-6	X All _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Explore: Vice Principal NO COST
Continue to fund the Migrant Coordinator to provide and implement services and support for Migrant students to improve student engagement and connectedness to	LEA-wide	All _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils	Migrant Coordinator LCFF $120,000

school		English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Students	
Continue to fund the Homeless Liaison to provide increased services to our students who qualify for homeless services and supports.	LEA-wide	_ All - - - - - - - - - - - - OR: Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	Homeless Liaison LCFF $80,000
Continue to fund the Hire Social worker to continue to address socio emotional needs for our Foster Youth and increase level of services.	LEA-wide	_ All - - - - - - - - - - - - OR: Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) Homeless	Social Worker for Foster Youth and Homeless LCFF $120,000
District-wide positive behavior support program that includes character counts as a way to develop character for our students. Student Leadership Institutes to provide and increase services for our students focusing on leadership development.	LEA-wide	X All - - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	District-wide Positive Behavior LCFF $50,000 Student Leadership Institutes LCFF $100,000
Continue to provide incentives to improve attendance for Migrant students.	LEA-wide	All - - - - - - - - - - - - OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent	Attendance Incentives LCFF $10,000

	English proficient Other Subgroups: (Specify) Migrant		

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	All schools in CUSD will report an average daily attendance (ADA) of at least 96.5 % on the Period 2 report. The overall dropout rate will be no greater than 8.7% for all students and no less that 8.8% for Hispanic/Latino students. The overall graduation rate will be no less than 79.2% for all students and no less that 78.9% for Hispanic/Latino students. The chronic absenteeism rate for CUSD will be less than 11% Each school will reduce the chronic absenteeism by 2% The overall suspension rate for CUSD will be no greater than 8% Expulsion rate will remain at less than 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire the Student Well Being Facilitator Continue to assess and revise/update materials to assist with pupil and parent engagement. Continue Exploring and taking necessary steps for reopening the Districts Community Day School. Continue to provide attendance and engagement incentives to students for all schools including Elementary and Secondary. Continue to evaluate and Improve the SARB process to effectively address chronic absenteeism. Provide training to CUSD staff and purchase programs and materials as needed to refine our training for parents as part of Pre SARB process. The Student Well Being facilitator will assist with the	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Student Well-Being Facilitator LCFF $124,684 Materials for Pupil Engagement LCFF $20,000 Explore District Community Day School LCFF $5,000 Incentives for Attendance and Engagement LCFF $35,000 Improve SARB Process LCFF $20,000 Intervention Based Discipline Program (PD for Student Well-being Facilitator) $2,500 Support Staff LCFF $1,200,000

development of a District-Wide intervention based discipline program that promotes positive behaviors. (NO COST) The district will continue to fund the additional support staff to address the needs at all school sites, including district office. .			

Continue to Assess and fund Elementary Counseling staff (7) needed using the Education Code and/or recommended staffing ratio from reliable sources which may include "Schools To Watch".
 	
Continue to assess, develop and plan an Elementary Sports Intramural Program through a committee to be Implemented for 2016-2017. Purchase equipment and provide additional hours for intramural leads.
	K-6	X All
		‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒
		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent
		English proficient
		  Other Subgroups:
		(Specify)
			Elementary Counselors LCFF $560,000
			
			Additional hours for Elementary Intramural Leads LCFF $10,000.00

The district will assess and possibly develop a plan to hire community liaisons to address pupil and parent engagement needs to improve attendance at each school site.	LEA-wide	X All
		‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒
		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent
		English proficient
		  Other Subgroups:
		(Specify)
			Community Liaison Staffing LCFF NO COST

Continue to provide Saturday school opportunities and activities for different programs and/or supplemental services. All students will have access to academic and enrichment Saturday schools.   Elementary Sites $4,000, Junior Highs $5,000, and CHS 9- $4,000, CHS $6,000, AU $3,000.
 	
Continue to provide extended Day Academics and Enrichment Opportunities for students K-12 for each site. Classes and activities will support students in the core areas and also enrich students educational
	LEA-wide	X All
		‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒
		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent
		English proficient
		  Other Subgroups:
		(Specify)
			Saturday School Activities LCFF $250,000
			  LCFF $91,392.00
			  Extended Day Academics and Enrichment LCFF $155,000
			Assess staff (Psychologists) LCFF $230,000

experience through fine and performing arts and other enrichment activities. The following are allocations based on school setting: Elementary $15,000, Junior High Schools $20,000, High School $25,000, Aurora High School $10,000. The district will continue to assess current staffing (psychologists) and hire additional staff to support the program and increase services and counseling for students.			
The district will continue to explore the idea of hiring additional vice principals to share for the elementary schools.	K-6	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Explore: Vice Principal NO COST
Continue to fund the Migrant Coordinator to provide and implement services and support for Migrant students to improve student engagement and connectedness to school	LEA-wide	All _ _ _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Students	Migrant Coordinator LCFF $120,000
Continue to fund the Homeless Liaison to provide increased services to our students who qualify for homeless services and supports.	LEA-wide	All _ _ _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	Homeless Liaison LCFF $80,000

Continue to fund the Hire Social worker to continue to address socio emotional needs for our Foster Youth and increase level of services.	LEA-wide	_ All OR: Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) <u>Homeless</u>	Social Worker for Foster Youth and Homeless LCFF $120,000
District-wide positive behavior support program that includes character counts as a way to develop character for our students. Student Leadership Institutes to provide and increase services for our students focusing on leadership development.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	District-wide Positive Behavior LCFF $50,000 Student Leadership Institutes LCFF $100,000
Continue to provide incentives to improve attendance for Migrant students.	LEA-wide	_All OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) <u>Migrant</u>	Attendance Incentives LCFF $10,000

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

	GOAL 6: (Parent Involvement)	Related State and/or Local Priorities:
GOAL 6:	Increase parent involvement and leverage parent involvement to directly support student learning.	1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: LCAP Parent Survey in which parents requested more training in order to effectively support their child's learning. Metric: As measured by sign-in sheets, agendas and handouts of PAC meetings.

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL, with special emphasis on secondary schools

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	70% of schools will demonstrate parent involvement throughout the school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to work with the current Parent Advisory Committees' from each school site to increase parent involvement to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs. 2. Continue to provide incentives for parents who participate in activities and/or trainings (ie. Lanyards or pens with their child's school logo or ice-cream social for their child). 3. Research and review different engagement strategies on types of parent involvement that increase student achievement (NO COST). 4. Increase parent capacity to increase their	LEA Wide	X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Parent Advisory Committee LCFF $2,500 2. Incentives for Parents LCFF $2,500 3. Parent Involvement Techniques. NO COST 4. Parent Leadership Institutes LCFF $100,000 5. Marquees LCFF $75,000

participation in the decision making process by providing Parent Leadership Institutes that are researched based and proven to be effective. 5. Increase parent communication by providing two additional marquees for two of our Junior Highs and explore adding additional marquees to some Elementary sites in the upcoming years.			

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	70% of schools will demonstrate parent involvement throughout the school year.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to work with the current Parent Advisory Committees' from each school site to increase parent involvement to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs. Continue to provide incentives for parents who participate in activities and/or trainings (ie. Lanyards or pens with their child's school logo or ice-cream social for their child). Research and review different engagement strategies on types of parent involvement that increase student achievement (NO COST). Increase parent capacity to increase their participation in the decision making process by providing Parent Leadership Institutes that are researched based and proven to be effective. Increase parent communication by providing two additional marquees for two of our Junior Highs and elementary sites.	LEA Wide	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Parent Advisory Committee LCFF $2,500 Incentives for Parents LCFF $2,500 Parent Involvement Techniques. NO COST Parent Leadership Institutes LCFF $100,000 Marquees LCFF $75,000

LCAP Year 3: 2017-2018			

Expected Annual Measurable Outcomes:	70% of schools will demonstrate parent involvement throughout the school year.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to work with the current Parent Advisory Committees' from each school site to increase parent involvement to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs. Continue to provide incentives for parents who participate in activities and/or trainings (ie. Lanyards or pens with their child's school logo or ice-cream social for their child). Research and review different engagement strategies on types of parent involvement that increase student achievement (NO COST). Increase parent capacity to increase their participation in the decision making process by providing Parent Leadership Institutes that are researched based and proven to be effective. Increase parent communication by providing two additional marquees for two of our Junior Highs and elementary sites.	LEA Wide	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Parent Advisory Committee LCFF $2,500 Incentives for Parents LCFF $2,500 Parent Involvement Techniques. NO COST Parent Leadership Institutes LCFF $100,000 Marquees LCFF $75,000

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

GOAL 7:	GOAL 7: (Facilities and Safety) Improve the quality and safety of the school environment to support optimal learning.	Related State and/or Local Priorities: 1 X 2 _ 3 4 _ 5 6 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Data is based on the 2014-15 District Facilities Inspection Tool (FIT), the majority of the schools had a "Fair rating" with the exception of two schools. Metric: FIT Tool Metric: Staff inspections

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	80% of school's will score a "good" or "better" rating as evidence by the FIT report. Continue to implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. The District through it's already established Facilities Master Plan Committee will continue to review the Facilities Master Plan and prioritize the needs of schools. 2. The District will continue to assess availability and functionality of all District radios and purchase if necessary. 3. The District will continue to implement a standard identification system for all staff and volunteers (I.D. badges).	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Facilities Master Plan Review NO COST 2. District Radios LCFF $200,000 3. ID Badges LCFF $2,000 4. Crossing Guards LCFF $120,000 5. Proctors and Security LCFF $140,000 6. Maintenance & Custodial Staffing LCFF $500,000 7. Professional Development LCFF $10,000 8. Shading Structures LCFF $500,000 9. Alarm and Security Systems LCFF $75,000 10. Cool Water Dispensers LCFF $80,000

4. The District will continue to fund and assess the crossing guard locations/needs and employ additional staff as needed. 5. The District will continue to fund and assess the proctor/campus security needs at all sites and employ additional staff as needed. 6. The District will continue to fund and assess the Maintenance and Custodial staff at all sites and employ additional staff as needed. 7. The District will continue to provide professional development to staff. 8. The district will evaluate, develop proposals based on our Master Facilities Plan to increase the number of shading structures at each of our school sites. 9. The district will evaluate the functionality of our alarm and security systems. Based on the needs assessment, the district will develop a plan and proposal to upgrade our alarm system and possibly integrate with our security system as needed. 10. The District will review the Master Facilities Plan to plan, and develop a proposal to increase the availability of cool water dispensers at each of our schools.			
11. Provide and increase visibility in our schools by installing additional lights in areas such as playground areas, around trailers, etc. 12. The district will research, identify, and implement a Facility Inspection Tool that covers additional key facilities and grounds areas not addressed in the current FIT tool by Williams Act. This will also require training for maintenance and operations staffing. 13. Continue ongoing meetings of the district-wide	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	11. Outdoor Lighting LCFF $40,000 12. Facilities Evaluation Tool LCFF $10,000 13. District-wide Safety Committee LCFF $10,000 14. Work Order System NO COST

safety committee that will include a representative from each school site to review, identify and propose solutions to address school safety needs. 14. Review current Maintenance and Operations work order system to (1) evaluate efficiency (2) identify key challenges, (3) and refine procedures to increase efficiency, and (4) increase accountability for work completion.			
15. Provide transportation vehicles to continue to support student and staff curricular and extra curricular programs. 16. Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) which may include gyms, upgrades to classrooms, repairs, etc.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	15. Transportation Vehicles LCFF $350,000 16. Facilities Repairs LCFF $465,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	80% of school's will score a "good" or "better" rating as evidence by the FIT report. Continue to implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District through it's already established Facilities Master Plan Committee will continue to review the Facilities Master Plan and prioritize the needs of schools. The District will continue to assess availability and functionality of all District radios and purchase if necessary.	LEA-Wide	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities Master Plan Review NO COST District Radios LCFF $200,000 ID Badges LCFF $2,000 Crossing Guards LCFF $120,000 Proctors and Security LCFF $140,000 Maintenance & Custodial Staffing LCFF $500,000 Professional Development LCFF $10,000

The District will continue to implement a standard identification system for all staff and volunteers (I.D. badges). The District will continue to fund and assess the crossing guard locations/needs and employ additional staff as needed. The District will continue to fund and assess the proctor/campus security needs at all sites and employ additional staff as needed. The District will continue to fund and assess the Maintenance and Custodial staff at all sites and employ additional staff as needed. The District will continue to provide professional development to staff. The district will continue to evaluate, develop proposals based on our Master Facilities Plan to increase the number of shading structures at each of our school sites. The district will continue to evaluate the functionality of our alarm and security systems. Based on the needs assessment, the district will develop a plan and proposal to upgrade our alarm system and possibly integrate with our security system as needed. The District will continue to review the Master Facilities Plan to plan, and develop a proposal to increase the availability of cool water dispensers at each of our schools.			Shading Structures LCFF $500,000 Alarm and Security Systems LCFF $75,000 Cool Water Dispensers LCFF $80,000
Continue to provide and increase visibility in our schools by installing additional lights in areas such as playground areas, around trailers, etc. The district will continue to research, identify, and	LEA-wide	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth	Outdoor Lighting LCFF $40,000 Facilities Evaluation Tool LCFF $10,000 District-wide Safety Committee LCFF $10,000 Work Order System NO COST

implement a Facility Inspection Tool that covers additional key facilities and grounds areas not addressed in the current FIT tool by Williams Act. This will also require training for maintenance and operations staffing. Continue ongoing meetings of the district-wide safety committee that will include a representative from each school site to review, identify and propose solutions to address school safety needs. Continue to review current Maintenance and Operations work order system to (1) evaluate efficiency (2) identify key challenges, (3) and refine procedures to increase efficiency, and (4) increase accountability for work completion.		Redesignated fluent English proficient Other Subgroups: (Specify)	
Continue to provide transportation vehicles to continue to support student and staff curricular and extra curricular programs. Continue to Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) which may include gyms, upgrades to classrooms, repairs, etc.	LEA-wide	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Transportation Vehicles LCFF $350,000 Facilities Repairs LCFF $465,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	80% of school's will score a "good" or "better" rating as evidence by the FIT report. Continue to implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District through it's already established Facilities Master Plan Committee will continue to review the	LEA-Wide	X All - - - - - - - - - - OR:	Facilities Master Plan Review NO COST District Radios LCFF $200,000

Facilities Master Plan and prioritize the needs of schools. The District will continue to assess availability and functionality of all District radios and purchase if necessary. The District will continue to implement a standard identification system for all staff and volunteers (I.D. badges). The District will continue to fund and assess the crossing guard locations/needs and employ additional staff as needed. The District will continue to fund and assess the proctor/campus security needs at all sites and employ additional staff as needed. The District will continue to fund and assess the Maintenance and Custodial staff at all sites and employ additional staff as needed. The District will continue to provide professional development to staff. The district will continue to evaluate, develop proposals based on our Master Facilities Plan to increase the number of shading structures at each of our school sites. The district will continue to evaluate the functionality of our alarm and security systems. Based on the needs assessment, the district will develop a plan and proposal to upgrade our alarm system and possibly integrate with our security system as needed. The District will continue to review the Master Facilities Plan to plan, and develop a proposal to increase the availability of cool water dispensers at each of our schools.		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	ID Badges LCFF $2,000 Crossing Guards LCFF $120,000 Proctors and Security LCFF $140,000 Maintenance & Custodial Staffing LCFF $500,000 Professional Development LCFF $10,000 Shading Structures LCFF $500,000 Alarm and Security Systems LCFF $75,000 Cool Water Dispensers LCFF $80,000

Continue to provide and increase visibility in our schools by installing additional lights in areas such as playground areas, around trailers, etc. The district will continue to research, identify, and implement a Facility Inspection Tool that covers additional key facilities and grounds areas not addressed in the current FIT tool by Williams Act. This will also require training for maintenance and operations staffing. Continue ongoing meetings of the district-wide safety committee that will include a representative from each school site to review, identify and propose solutions to address school safety needs. Continue to review current Maintenance and Operations work order system to (1) evaluate efficiency (2) identify key challenges, (3) and refine procedures to increase efficiency, and (4) increase accountability for work completion.	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Outdoor Lighting LCFF $40,000 Facilities Evaluation Tool LCFF $10,000 District-wide Safety Committee LCFF $10,000 Work Order System NO COST
Continue to provide transportation vehicles to continue to support student and staff curricular and extra curricular programs. Continue to Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) which may include gyms, upgrades to classrooms, repairs, etc.	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Transportation Vehicles LCFF $350,000 Facilities Repairs LCFF $465,000

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

GOAL 8:	GOAL 8: (English Learners) Increase the percent of students proficient on annual CELDT assessment and Increase the percent of students reclassified to fluent English proficient.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Metric: CELDT annual measureable objectives 1, 2, and 3 Metric: Reclassification Criteria

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL English Learners

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	51.4% of EL students will demonstrate annual progress in learning English with the growth of one performance level per year. EL students in US schools 5 years minimally 43% will attain the level of or 5) of the CELDT EL students in US schools > 5 years minimally 45% will attain the level of Proficient (level 4 or 5) on the CELDT Increments of 3 % of EL students will be reclassified to Fluent English Proficient based on the required criteria yearly

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. At the elementary level, continue to implement Systematic English Language Development supplemental program for EL students. 2. Continue to use supplementary programs at the secondary level to address the needs of Long Term English Learners. 3. EL Committee will work with the ELA adoption committee and continue to work on the EL Master Plan. Ensure representation of the EL Committee in the ELA/ELD textbook adoption committee.	LEA Wide	_ All --------- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1. Systematic ELD LCFF $110,000 2. Long Term ELD Programs LCFF $110,000 3. EL Committee LCFF $10,000 4. Professional Development ELD Standards LCFF $150,000 5. Full Time Office Assistant LCFF $66,800 6. CELDT Assessment and Professional Development LCFF $100,000

4. Continue to provide teachers with professional development on ELD standards 5. Continue to fund the full time office assistant to assist EL Coordinator. 6. Revisit our CELDT assessment plan and explore the concept of having our staff administer the CELDT with the exception of the oral assessment. In addition, provide professional development for teachers on the CELDT. Purchase related instructional materials to support students English Language Development skills			
7. Hire 2 EL Specialists at the secondary level to support our long term English Learners and Newcomers.	LEA-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7. EL Specialists for Secondary LCFF $170,000
8. Provide summer school opportunities for ELL students to support mastery of the core content areas.	K-12	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8. ELL Summer School (K-12) LCFF $250,000

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	51.4% of EL students will demonstrate annual progress in learning English with the growth of one performance level per year. EL students in US schools 5 years minimally 43% will attain the level of or 5) of the CELDT EL students in US schools > 5 years minimally 45% will attain the level of Proficient (level 4 or 5) on the CELDT Increments of 3 % of EL students will be reclassified to Fluent English Proficient based on the required criteria yearly		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
At the elementary level, continue to implement Systematic English Language Development supplemental program for EL students Continue to use supplementary programs at the secondary level to address the needs of Long Term English Learners. EL Committee will work with the ELA adoption committee and continue to work on the EL Master Plan. Ensure representation of the EL Committee in the ELA/ELD textbook adoption committee. Continue to provide teachers with professional development on ELD standards Continue to fund the full time office assistant to assist EL Coordinators. Continue to revisit our CELDT assessment plan and explore the concept of having our staff administer the CELDT with the exception of the oral assessment. In addition, provide professional development for teachers on the CELDT. Purchase related instructional materials to support students English Language Development skills	LEA Wide	_ All – – – – – – – – – – OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Systematic ELD LCFF $110,000 Long Term ELD Programs LCFF $110,000 EL Committee LCFF $10,000 Professional Development ELD Standards LCFF $150,000 Full Time Office Assistant LCFF $66,800 CELDT Assessment and Professional Development LCFF $100,000
Continue to fund the 2 EL Specialists at the secondary level to support our long term English Learners and Newcomers.	LEA-wide	_ All – – – – – – – – – – OR: Low Income pupils	EL Specialists for Secondary LCFF $170,000

		X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Continue to provide summer school opportunities for ELL students to support mastery of the core content areas.	K-12	All — — — — — — — — — — OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	ELL Summer School (K-12) LCFF $250,000

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	51.4% of EL students will demonstrate annual progress in learning English with the growth of one performance level per year. EL students in US schools 5 years minimally 43% will attain the level of or 5) of the CELDT EL students in US schools > 5 years minimally 45% will attain the level of Proficient (level 4 or 5) on the CELDT Increments of 3 % of EL students will be reclassified to Fluent English Proficient based on the required criteria yearly		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
At the elementary level, continue to implement Systematic English Language Development supplemental program for EL students Continue to use supplementary programs at the secondary level to address the needs of Long Term English Learners. EL Committee will work with the ELA adoption committee and continue to work on the EL Master Plan. Ensure representation of the EL Committee in the ELA/ELD textbook adoption committee.	LEA Wide	All — — — — — — — — — — OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Systematic ELD LCFF $110,000 Long Term ELD Programs LCFF $110,000 EL Committee LCFF $10,000 Professional Development ELD Standards LCFF $150,000 Full Time Office Assistant LCFF $66,800 CELDT Assessment and Professional Development LCFF $100,000

Continue to provide teachers with professional development on ELD standards Continue to fund the full time office assistant to assist EL Coordinators. Continue to revisit our CELDT assessment plan and explore the concept of having our staff administer the CELDT with the exception of the oral assessment. In addition, provide professional development for teachers on the CELDT. Purchase related instructional materials to support students English Language Development skills			
Continue to fund the 2 EL Specialists at the secondary level to support our long term English Learners and Newcomers.	LEA-wide	_ All – – – – – – – – – – – OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	EL Specialists for Secondary LCFF $170,000
Continue to provide summer school opportunities for ELL students to support mastery of the core content areas.	K-12	_ All – – – – – – – – – – – OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	ELL Summer School (K-12) LCFF $250,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Goal #1 (CCSS materials) To provide equitable access to a well-rounded, standards-aligned curriculum.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

Expected Annual Measurable Outcomes:	75% of schools will purchase supplementary materials that will enhance the existing curriculum and bridge to the common core state standards.	Actual Annual Measurable Outcomes:	100% of schools purchased supplementary instructional materials to enhance the existing curriculum and bridge to the common core state standards. Schools utilized one time CCSS funds in addition to Local Control Funding Formula (LCFF) funds to support the outcomes.

LCAP Year: 2014-2015

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. Purchase supplemental and/ or enrichment material to support instruction of students for all content areas TK-12 inclusive of AP, CTE, SPED, etc. 2. Establish English Language Arts/English Language Development & Mathematics Adoption Committees 3. Purchase Math and ELA/ELD core material 4. Hire two (2) Curriculum Coordinators	1. Supplemental Instructional Materials LCFF $250,000 CC $1,800,000 Title I $1,000,000 2. ELA/ELD & Math Adoption Committees LCFF $50,000 3. Purchase ELA and Math Core Materials LCFF $1,750,000 4. Two Curriculum Coordinators LCFF $248,442	1. All schools in our district purchased supplemental materials for all core areas using LCFF, One Time CCSS, and Title I. The majority of the funding came from CCSS and Title I. 2. The district established the Math adoption committee and provided training to all certificated teachers as part of this process. The district will establish the ELA/ELD adoption committee in the year 2015-2016. 3. The district did not purchase ELA/ELD core materials as the adoption process will take place 2015-2016. The district office did not purchase the Math core materials and will purchase them from the 2015-2016 budget. 4. CUSD hired an Elementary Coordinator in March and has taken the	1. Supplemental Instructional Materials LCFF $174,000 2. Math and ELA/ELD Adoption Committees LCFF $30,000 3. Math and ELA/ELD Core Adoption LCFF $0 4. Curriculum Coordinators LCFF $43,000

		steps to secure a Secondary coordinator for the 2015-2016 school year.	
Scope of Service ‸ LEA-wide X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** ‸ LEA-wide X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1. Purchase a computer based program that is directly tied to the NWEA-MAP assessments in order to assist students to close the achievement gap to be used during RTI 2. Develop a systematic way that supports RTI of monitoring student progress through NWEA-MAP and involve parents in the progress monitoring.	1. Computer based program linked to NWEA LCFF $70,000	1. The process for purchasing a computer based curriculum and assessments was started and will continue for the 2015-2016 school year. 2. Parent involvement to support the computer based curriculum and assessments will be developed and plan for the 2015-2016. 3. Jefferson Elementary used LCFF funding to purchase supplemental instructional materials to support students in mastering the core content areas.	1. Computer Based Program LCFF $0 2. Parent Involvement LCFF $0 3. Supplemental Instructional Materials LCFF $10,095
Scope of Service ‸ LEA-wide _ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth		**Scope of Service** ‸ LEA-wide _ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The outcome of providing equitable access to supplementary instructional materials to enhance the implementation of the Common Core State Standards (CCSS) was achieved to a large extent. The budget reports for LCFF, Title I, and One Time CCSS funding show that all of our schools purchased and invested in supplementary instructional materials for all content areas K-12. The LCFF budgeted amount for instructional materials was not completely used since Title I and One Time CCSS funding was used to support this outcome instead. The data from the meetings with our constituents show that there is a need to have more uniformity and consistency in our selection of supplementary instructional materials across our schools. To this end, and as a result of our consultation process with teachers, administrators, and our community, we will have curriculum committees that will advise and develop common criteria for the selection of high quality supplementary materials to support our sites. Due to the adoption cycle timelines, there were changes to our plans for adoptions. Our ELA/ELD adoption will be for 2016-2017. Consequently, the adoption process did not take place in 2014-2015 and will be part of the 2015-2016 school year. CUSD went through the Mathematics adoption process in spring of the current year and we anticipate having the adopted math textbooks in our classrooms K-12 for the 2015-2016 school year. The purchase of computer based programs that are tied to NWEA Measures of Academic Progress (MAP) was postponed for the following reasons (1) there is a need to research programs that have been proven to be effective for ELL and at risk students. This requires additional time, data collection, and stakeholder involvement as part of the selection process. The second (2) reason is that the Smarter Balanced Assessment Consortium (SBAC). The purchase of computer based curriculum that includes online assessments will be explored for the year 2015-2016.		

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

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

Original GOAL 2 from prior year LCAP:	Goal #2 (Curriculum Planning-PD) Develop and refine Common Core aligned curriculum maps, tools, assessments and trainings on effective teaching and learning for diverse student population.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

Expected Annual Measurable Outcomes:	A. Provide professional development to 70% of teachers on the ELA and Math common core standards. B. Essential Standards and Assessments will be identified and created for ELA and math for grades K-6th and the core areas in grades 7-12.	Actual Annual Measurable Outcomes:	A. I. CUSD provided three full days of professional learning to CUSD certificated staff. The three days focused on topics on the CCSS and SBAC. The topics covered included (1) rigor, (2) close reading, and (3) writing across the curriculum. The majority of the teachers attended our training. Therefore, CUSD exceeded the outcome of 70% of teachers would receive training on ELA and Math CCSS. In addition, our district office, in collaboration with school administration has coordinated and offered trainings to teachers in several areas of the CCSS ranging from instructional strategies to assessments. B. Elementary teachers in collaboration with principals identified 2 essential standards in ELA and Math for K-6. Teachers also developed common assessments aligned to those essential standards and administered the assessments for the 2014-2015 school year.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide professional development on Common Core State Standards for all content areas 2. Develop/refine/align Common Core State Standards curricular guides/maps, report cards & assessments 3. Provide professional development	1. Professional Development LCFF $100,000 2. Develop Curriculum (CCSS) LCFF $30,000 3. Professional Development TK-12 LCFF 100,000	1. CUSD provided three full days of professional learning to CUSD certificated staff. The three days focused on topics on the CCSS and SBAC. The topics covered included (1) rigor, (2) close reading, and (3) writing across the curriculum The funding came from Title I district wide and from	1. Professional Development on CCSS Title I $531,729 2. Refine Common Core Curriculum LCFF see activity 1 3. Professional Development on

TK-12 in CCSS ELA/ELD and classified support staff mathematics literacy standards (content pedagogy, instructional strategies and data analysis including teacher and student use of technology, including STEM) 4. Support site based professional learning through Professional Learning Communities. 5. Provide teachers time to collaborate (curricular guide updates, assessment updates, data analysis). The collaboration would be during the instructional year through teacher pull out days.	4. Site Based Professional Learning LCFF $20,000 5. Teacher Collaboration Time LCFF 69,821	the sites. 2. Teachers and administrators collaborated during the summer of 2014 for a total of 30 hours. The funding came from Title I and other categorical funding from the sites to support this activity. 3. CUSD provided CCSS professional development opportunities for all content areas throughout the year. 4. Our Elementary schools continued to work as a professional learning community as part of their systemic efforts to increase site based professional learning. 5. Teachers collaborated and focused on developing curriculum maps, essential standards, and assessments during the summer of 2014. They continued their collaboration during the academic year as well. Both Elementary and Secondary sites participated in the collaboration.	CCSS TK-12 LCFF see activity 1 4. Site Based Professional Learning LCFF see actvity 1 5. Teacher Collaboration Time LCFF see activity 1
Scope of Service LEA - wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Professional Development on ELD standards and pedagogy and materials.		6. CUSD provided professional development on ELD and pedagogy through Title III funding. See goal #9	6. Professional Development LCFF see goal 9
Scope of Service LEA-wide		Scope of Service LEA-wide	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Teacher collaboration during summer and during the instructional year advanced our district instructional priorities. Therefore, we will continue to make teacher collaboration a priority to achieve the outcomes in aligning our CCSS ELA and Math curriculum. Our district will continue to support the transition to the CCSS and SBAC by offering professional development to all teachers and administrators. As a result of our consultation process and the feedback provided, there is a need to continue to align the instructional materials to teach ELD at the elementary level. There needs to be collaboration time to develop units for study to teach the ELD next generation standards. CUSD district office will continue to strengthen the support systems to school sites so we can enhance our Response to Intervention plans and sustained implementation. The outcome will be having a more unified and cohesive RTI throughout our sites. Finally, there is a need to have a consistent writing program across our district. We have initiated our discussion on writing practices and writing prompts across our grade levels. As a result, we will continue to collaborate to identify writing prompts by grade level to administer in our classrooms and strengthen our writing program at CUSD. Finally, in reviewing our collaboration structure, our qualitative data from our consultations with teachers, shows that we need to strengthen the effectiveness of our professional learning efforts by having our teachers provide some of the training in our district. For example, the trainer of trainer models can be a solution to our professional development efforts. There are some additions and changes to our goals and outcomes as a result of reviewing our progress with our constituents. The first addition is the professional learning for our staff on the Science Technology Engineering Arts and Mathematics (STEAM). Our Elementary staff will be offered training that emphasizes teaching STEAM through an integrated approach. Our Secondary school teachers will also be offered the same opportunities that are relevant to their content area. The second revision to our plan is based on the need to continue to offer our students more exposure to the visual and performing arts during the instructional day. To this end, we will explore how a certificated specialized position may be created and the teacher duties defined that would strengthen and enhance our current instructional model by adding instruction in the arts.		

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

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

Original GOAL 3 from prior year LCAP:	Goal #3 (Technology) The district will adopt technology resource standards and complete an equitable distribution of technology resources at all 12 school sites.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	60% of schools will receive strategic wired and wireless network infrastructure improvements and up to date technology equipment that meets the District Technology Resource Standards.	Actual Annual Measurable Outcomes:	100% of our schools received strategic wired and wireless network infrastructure improvements and up to date technology equipment.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Hire Coordinator of Information Technology 2. Hire Information Systems Analyst 3. Ensure that each school site has one full-time technology technician 4. Create Technology Committee 5. Improve district's infrastructure to meet the demands of device to student ratio (network, storage, servers, access points, wiring, etc.) 6. Professional development opportunities on the integration of technology strategies that support common core standards, including but not limited to Imperial County Office of Education (ICOE) trainings.	1. Coordinator of Information Technology LCFF $134,460 2. Information System Analyst LCFF $92,000 3. Full Time Technicians LCFF $133,600 4. Technology Committee LCFF $10,000 5. District Infrastructure LCFF $700,000 6. Professional Development on Integration of Technology LCFF $22,340	1. CUSD hired the Coordinator of Information Technology. 2. CUSD hired the Information Systems Analyst mid year. 3. The majority of our sites have at least one full time technician. Two schools do not have a full time technician and CUSD is in the process of recruiting two positions. 4. The Technology Committee was formed for the current year. The committee met at least four times and developed the District Technology Plan that is aligned to the Local Control Accountability Plan (LCAP) 5. The Information Technology department made significant progress in improving the districts infrastructure to support current and future mobile devices. 6. CUSD provided professional learning opportunities for all staff that	1. Coordinator of Information Technology LCFF $113,682 2. Information Systems Analysts LCFF $26,200 3. Full Time Technicians LCFF $90,863 4. Technology Committee LCFF $7,600 5. District Infrastructure LCFF $820,000 6. Professional Development LCFF $36,340 7. Director of Instructional Technology LCFF $140,000

| | | focused on the integration of technology strategies that support the CCSS. In addition, Google Academies were offered throughout the year to our Elementary and Secondary teachers on the use of instructional tools to enhance teaching and learning and provide a 21st century classroom experience.
7. Although the position of Director of Instructional Technology was not in the original budget, it was included for the current year as this position directly supported different areas of our LCAP including our technology goal. | |

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Goal 3 directly supports CUSD's initiative to provide a 21st century classroom experience for our students K-12. To this end, the actions, services, and other efforts focused on (1) increasing our infrastructure's capacity for more mobile devices, (2) providing professional development focusing on the integration of technology, and (3) recruiting and hiring Information Technology (IT) personnel.

CUSD placed emphasis on increasing professional development opportunities for our TK-12 staff. Our district office coordinated various professional development activities focusing on STEM, Google Applications, 21st Century skills, among other topics. As a result of the continued interest of our staff on the integration of technology, we will continue to provide these opportunities and increase our budget to support this area.

Our Technology Committee met and developed a vision for technology to enhance teaching and learning through the integration of technology. Our district will continue to support the technology committee to provide the course of action in the area of professional development and identification of technology tools. As a result of their effectiveness, we will continue to provide and increase their funding to maximize our professional development efforts. |

The data from the consultation sessions with our staff show that we need staff at the school site level that can support building capacity in instructional technology. One of the changes or additions to our plan is to include stipends for certificated teachers to take lead roles in preparing and providing support for other teachers around the integration of technology.

Finally, since CUSD strives to move towards increasing technology access for our students through mobile devices, we will pilot a one to one device initiative for one grade level at one school.

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

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

Original GOAL 4 from prior year LCAP:	Goal #4: (College Readiness) Students will have access to a broad course of study, including new courses not currently on master schedules.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	A) The number of students who are A-G compliant and thus eligible to continue to higher education will increase by 5% each year (approximately 31 students). B) Increase the number of AP sections by one and/or add one AP course on a new content area (ie. AP Chemistry, Physics, Computer Science, Art History, Studio Art Drawing) C) Increase the number of electives by at least one section each year (ie. Foreign language other than Spanish, AVID, Human Body Systems, Automation & Robotics, Design & Modeling, Energy and the Environment, Green Architectures, Principles of Engineering (such as Project Lead the Way Program; https://www.pltw.org/)	Actual Annual Measurable Outcomes:	A) The number of students who are A-G complaint remained at or about the same percent as the previous year. Most importantly the master schedule shows that the number of students in grades 10-12 increased from the previous year. B) The instructional services for students as part of the Advanced Placement program remained the same. That is, there was a total of 32 sections of AP classes in the master schedule which is similar to the previous year. C) Calexico High School increased the number of elective sections compared to the previous year. The report from our student information system Synergy shows that 2994 were enrolled in at least one elective for the 2014-2015 school year. This is an increase from the previous year where 2818 students were enrolled in an elective course. There were favorable outcomes in this area.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Hire four new counselors at the secondary level to address the needs of all students (advisor to students, work experience) 2. Expand Career Tech Education courses by developing courses such as financial leadership and	1. Counselors LCFF $282,650 1. Counselors Title I $94,000 2. CTE LCFF $5,000 3. A-G Course Access. Title I $222,000	1. CUSD hired four secondary counselors 2. CHS initiated the steps to expand Career Tech Education classes by planning and developing courses like Computer Drafting. 3. CHS provided opportunities for	1. Counselors LCFF $360,000 2. Career Technical Education -- LCFF $0 3. A-G Course Access Title I $0 4. A-G Parent Nights Title I $0

entrepreneurship and take steps to use professional development of staff. 3. Provide opportunities to students to successfully complete A-G requirements above and beyond the school day or calendar year. 4. Offer A-G Parent Night Presentations, Trainings, and Presenters from 4 year Univ. etc. 5. Explore the option of implementing a full access program that funds all Advanced Placement (AP), PSAT, and SAT test fees (one opportunity per student). 6. Establish articulation process for instructional programs between the High School, Junior High, and 6th grade teachers.	4. A-G Parent Nights Title I $5,000 5. Fund AP, PSAT, SAT Program NO COST 6. Articulation Process NO COST	students to take A-G courses beyond the instructional day. 4. CHS offered an A-G parent training to their parents and students through their own staff 5. CHS did not have the opportunity to explore their planning for offering a full access program that funds all Advanced Placement (AP), PSAT, and SAT test fees. This activity will be carried over for next school year. 6. The elementary and secondary schools continued their articulation efforts for the current year. No cost.	5. Fund AP, PSAT, SAT Program LCFF $0 6. Articulation LCFF $0

Scope of Service LEA - wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The secondary schools will continue their efforts in providing access to a broad course of study. To this end the services or actions to continue include (1) offering new Career Technical Education courses for 2015-2016, (2) offering A-G courses beyond the instructional day, and (3) increasing the number of Advanced Placement (AP) courses. In reviewing the information and feedback from the consultations with several key stakeholders, there is a need to increase the partnerships with higher education entities as a way to strengthen our support for a college and career readiness culture in our schools. To this end, future actions will include increasing partnership with higher education which will allow our students to visit colleges, have access to programs that increase their awareness, and have ongoing communication with representative from higher education staff. Our stakeholders including parents, teachers, and administrators shared that we need to continue to prioritize and promote a culture of college and career readiness in our schools. As a solution, a plan to increase College and Career Readiness

(CCR) in our schools will be initiated. As part of this effort, hiring four counselors to support CCR will be explored.

Finally, our constituents including our students, noted that all the efforts emphasize an increase in course access with emphasis on science, advanced placement, and the fine arts.

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

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

Original GOAL 5 from prior year LCAP:	Goal #5: (Pupil Engagement) Students will demonstrate increased engagement in school, as reflected by improved student attendance rates, a decrease in chronic absenteeism rates, lower drop-out rates and increase high school graduation rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	All schools in CUSD will report an average daily attendance (ADA) of at least 96% on the Period 2 report. The overall dropout rate will be no greater than 10.7% for all students and no less that 10.8% for Hispanic/Latino students. The overall graduation rate will be no less than 77.2% for all students and no less that 76.9% for Hispanic/Latino students. Another metric that shows significant improvement for our students is on our chronic absenteeism rate. Another favorable outcome for CUSD students in the area of engagement is our absenteeism rate. For instance, the chronic absenteeism rate for the first semester of 2012-13 was 12.4%. In contrast, our rate for the first semester of the current year was 9.2%. The two year trend for chronic absenteeism demonstrates that higher levels of student engagement are evident for CUSD students.	Actual Annual Measurable Outcomes:	According to the P2 report from 2015, 5 out of 11 schools in CUSD achieved a 96% Average Daily Attendance or higher. That is, Blanche Charles, Cesar Chavez, Enrique Camarena, Kennedy Gardens, and Mains Elementary all met the ADA target for 2014-2015. CUSD demonstrated positive outcomes as measured by ADA. The drop out rate for 2013-14 was 18.1% which is an increase of 5.4% from the previous year of 12.7%. The outcomes in this area were not favorable for CUSD. The drop out rate for Hispanic/Latino students was 73.3% The overall graduation rate for all students for 2013-2014 was 73.4% for CUSD which is below the expected annual outcomes. The graduation rate for Latino students was 73.3%.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Hire one Student Well-Being Facilitator 2. Explore and purchase software, resources and materials to assist with pupil and parent engagement 3. Explore and take steps necessary of re-opening the District's Community Day School	1. Student Well-Being Faciliator LCFF $120,684 2. Materials for Pupil Engagement LCFF $25,000 Title I $20,000 3. Community Day School LCFF $5,000	1. CUSD posted and recruited for the position of Student Well-Being Coordinator. The position has not been filled and we are continuing to our recruitment efforts. 2. All 11 schools received an allocation for student incentives to increase student engagement. All schools implemented an incentive plan	1. Student Well-Being Coordinator LCFF $0 2. Attendance Incentives LCFF $25,000 3. Community Day LCFF $0 4. Band Instruments LCFF $55,001

to improve attendance.

3. The district reviewed and assessed staffing, facilities, and other resources that would be required to open a Community School. The district will continue to review and strengthen the assessment of the facilities and staffing to implement the educational program .

4. The district purchased musical instruments for the Calexico High School Band and for the Junior High Schools as a way to improve student engagement and connectedness to our school programs.

Scope of Service	LEA-wide		Scope of Service	LEA-Wide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | There is an identified need to continue to provide and increase counseling services for students in grades TK-6. The data including attendance rates, discipline, expulsions, and chronic absences rates show that we need additional supports for our students to improve student and parent engagement. As a result of our collective needs assessment with our stakeholders, we will add counselors for our elementary sites and assess and increase psychological services by hiring additional psychologists.

As part of our collective engagement efforts, our stakeholders reported that a priority is also to increase our services that are offered beyond the instructional day to our students. The research shows that the additional time at school for students, specially from low socio economic background increases student achievement. To this end, one of the new actions and services to our plan is to increase academic and enrichment opportunities for our students K-12. Our programs will include |
|---|---|

exposure from sports, the arts, science and academic activities that directly support the core content areas.

We will increase the level of counseling in our elementary sites to assist with student engagement. In addition, there is a need to continue to increase parent involvement and awareness on attendance expectations. We will increase parent training opportunities. Student incentives had a positive impact on student attendance. We will continue to increase our incentives for students for attendance and other engagement efforts.

One of the key changes that had a positive impact to our goal was to offer student incentives to improve student attendance. The expenditure was not in our original plan, yet, our school staff suggested to motive our students through tangible incentives. We allocated approximately $3,000 per site to offer student incentives beginning the Winter semester and our Average Daily Attendance increased by reporting Period two (P2). We will continue this practice for the following years.

Another addition or change to expenditures for the current year was an allocation for band instruments. The secondary school's identified a need to provide increased services in music for students as a way to increase engagement. To this end, we needed to purchase additional instruments to engage more kids and provide additional equipment to provide adequate resources and instruments for the music program.

In reviewing the actions and expenditures for goal 5 (pupil engagement) and goal 6 (school climate), our stakeholders identified similar actions and services. In an effort to make our plan more transparent and easier to understand, we collectively decided to combine goal 5 and 6 into one and keep all the actions and services as well.

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

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

Original GOAL 6 from prior year LCAP:	Goal #6: (School Climate) Schools will improve, as reflected by decreased suspension rates, pupil expulsion rates and school-wide discipline referrals.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL, with special emphasis on secondary schools
	Applicable Pupil Subgroups: ALL, with special emphasis on secondary schools

Expected Annual Measurable Outcomes:	The overall suspension rate for CUSD will be no greater than 21% Expulsion rates will remain at less than 1%. As a district we will reduce the number of discipline referrals in 2014-15 by 200 per year district-wide in comparison to the previous year.	Actual Annual Measurable Outcomes:	The overall suspension rate for 2013-2014 was 2.6%. The suspension rate for 2012-2013 was 10.8% (California Department of Education). Our suspension rates have significantly decreased in the course of one year. The outcomes for students in pupil engagement as measured by suspension rates have improved for CUSD. Another metric that shows significant improvement for our students is on our chronic absenteeism rate. Another favorable outcome for CUSD students in the area of engagement is our absenteeism rate. For instance, the chronic absenteeism rate for the first semester of 2012-13 was 12.4%. In contrast, our rate for the first semester of the current year was 9.2%. The two year trend for chronic absenteeism demonstrates that higher levels of student engagement are evident for CUSD students. The expulsion rate for the academic year 2013-2014 shows that CUSD met the target of less than 1% students being expelled. Similarly, this target is very likely to be met as we conclude the current academic year. Our Synergy records show that there was an increase in the amount of discipline referrals from 2013-2014 to 2014-15. That is, for the current year, there were 656 more referrals than the previous year within the same time frame. This outcome was not achieved for the current year. In summary, in the area of school climate, 2 out of the 3 outcomes for students were achieved and one outcome was not met and we will continue to strengthen supports that are research based to achieve favorable outcomes.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1 The Student Well-Being Facilitator will assist with the development of a District-wide intervention based discipline program that promotes positive bhaviors 2. The district will assess, restructure, and hire additional support staff to address the needs at all school sites, including district office.	1. District-Wide Discipline Program LCFF $15,000 2. Additional Support Staff LCFF $864,640	1. Human Resources demonstrated due diligence in recruiting for the position of Student Well Being Facilitator. The position was not filled and remains vacant. CUSD will continue to recruit and find innovate ways to promote the position. 2. The district hired additional health clerks to increase health and related services to our students. 3. The district office contracted with a Pupil Services Specialist to provide training on Due Process, Student Discipline, Suspension and Expulsion. All school administrators participated in the training as part of an effort to increase awareness of new suspension laws that pertain to all students. In addition, the training emphasized methods that are alternative to suspensions and that are effective in addressing behavioral issues. 4. Ten staff members including counselors, site administrators, and support staff attended the California Association of Supervisors of Child Welfare and Attendance. The training emphasized student engagement strategies, school climate through behavioral interventions, and student due process such as SARB, cyber-bullying prevention. The training focused on providing support for at risk students.	1. Student Well Being Facilitator LCFF 0 2. Support Staff LCFF $177,354 3. Student Due Process LCFF $1,800 4. CASCWA Conference LCFF $9,971 5. Drug Impairment Training LCFF NO COST

		5. Drug Impairment Training: School proctors, health technicians, site and district administrators participated in a training that emphasized drug awareness and prevention. The training was free of cost and offered by the California Highway Patrol program.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The outcomes for student behavior indicate that we need additional support in the area of guidance for students specially at the Elementary level. To support student outcomes in behavior, academics, and citizenship, CUSD will increase the level of counseling services in grades TK-6th. The counseling services are principally directed to at risk students and all students will have access to counseling services. Reviews of the research on school counseling show that the services of school counselors have a positive effect on children (California Department of Education). To strengthen school climate at CUSD school sites, increased services that extend beyond the instructional day will be offered. The improved services include after school academic programs that target at risk. The services will be principally directed to English Learners and all students will have access. The extended programs will also include Visual and Performing Arts, technology activities and other enrichment activities to support student learning. Our suspension rates for the last three years show that (1) we are making progress in reducing our suspension rates, and (2) there are opportunities to improve our discipline programs to reduce suspension rates specifically at some schools that serve a higher concentration of at risk students. To this end, CUSD will prioritize the planning and development of a district-wide program that emphasizes and support positive behaviors and interventions. For instance, the Positive Behavior Interventions and Supports (PBIS). Research shows that preventive discipline efforts have a positive impact on student learning (PBIS). Finally, the qualitative data from the parent community forums that CUSD hosted throughout the Winter semester show that Home to School Communication is needed to support student behavioral outcomes. The community input demonstrated that frequent communication about student activities and expectations is a priority. As a result, CUSD will continue to strengthen

the communication and collaboration with parents through parent meetings and parent training opportunities coordinated at each site through a parent facilitator.

In reviewing the actions and expenditures for goal 5 (pupil engagement) and goal 6 (school climate), our stakeholders identified similar actions and services. In an effort to make our plan more transparent and easier to understand, we collectively decided to combine goal 5 and 6 into one and keep all the actions and services as well.

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

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Original GOAL 7 from prior year LCAP:	GOAL 7: (Parent Involvement) Increase parent involvement and leverage parent involvement to directly support student learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	60% of schools will demonstrate parent participation. throughout the school year.	Actual Annual Measurable Outcomes:	At least 60% of our schools or more demonstrated parent involvement throughout the school year. For example, all of our schools demonstrated parent involvement in the decision making bodies that include but not limited to School Site Council (SSC), English Learning Advisory Committee (ELAC), and School Safety Plan committees.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. The District will coordinate with the current Parent Advisory Committees from each school site to increase parent involvement to support student learning. 2. Continue to offer parents training throughout the year. 3. Provide incentives for parents who participate in trainings and activities. (lanyards, pens, school logos, etc.) 4. Develop and implement a parent involvement plan District-wide.	1. Parent Advisory Committee NO COST 2. Parent Trainings Title I $5,000 3. Incentives LCFF $2,500 Incentives Title I $25,000 4. Parent Involvement Plan Title I $5,000	1. Each of our school sites involved parents trough School Site Councils, English Learning Advisory Committee and School Safety Plans. 2. The district and schools offered parent trainings throughout the year as a way to increase parent involvement in the decision making process. The trainings were offered during formal meetings and using Title I funding from each site. 3. Schools also used incentives and other strategies to involve parents in decision making process including parent forums, parent general sessions, and also through booster clubs. Schools used free dress passes and other cost effective incentives that yielded desired result. 4. The district office administration	1. Parent Advisory Committee NO COST 2. Parent Trainings Title I $5,000 3. Parent Incentives LCFF $0 4. Parent Involvement Plan/Strategies LCFF $10,648

		planned and coordinated the "LCAP Community Forum" sessions where parents had the opportunity to be involved in the decision making process for the LCAP.	
Scope of Service LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All CUSD schools demonstrated parent involvement in areas that directly support student achievement. Most importantly schools created opportunities for parent involvement in the decision making process that impacts the educational programs. For example, the decision making bodies included the School Site Councils, English Learner Advisory Committee, School Safety Plan Committees. A significant and impactful parent involvement strategy that was effective was our LCAP Community Forums. CUSD offered seven forums where parents and the community had the opportunity to (1) engage in our LCAP planning, (2) assess our student needs, (3) provide solutions and input on programs, (4) and make recommendations for our LCAP plan. Our parent involvement was consistently evident throughout our community as evidenced by our sign in sheets and attendance rosters. As a result of our success with Parent Community Forums, we will continue to plan and coordinate LCAP Community Forums throughout the year to keep our community apprised of our progress and continue to solicit input.

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

Original GOAL 8 from prior year LCAP:	GOAL 8: (Facilities and Safety) Improve the quality and safety of the school environment to supports optimal learning.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL English Learners

Expected Annual Measurable Outcomes:	70% of school's will score a "good" or "better" as evidence by the FIT report. Implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.	Actual Annual Measurable Outcomes:	For the year 2014-2015 Facilities Inspection that is part of the Williams Act legislation, at least 70% of our schools cored a "good" or "better" on the Facilities Inspection Tool (FIT). The Maintenance and Operations (M&O) initiated a plan to increase the levels of daily maintenance to improve the quality of the learning environment. The M&O also took additional steps to address priorities that relate to safety.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Facilities Master Plan Committee will review the Facilities Master Plan and prioritize the needs of the schools. 2. The District will assess availability and functionality of all District radios and purchase if necessary. 3. The District will implement a standard identification system for all staff and volunteers (I.D. badges). 4. The District will assess the current crossing guard locations/needs and employ additional staff as needed. 5. The District will assess the current proctor/campus security needs at all sites and employ additional staff	1. Facilities Master Plan NO COST 2. District Radios LCFF $200,000 3. ID Badges LCFF $20,000 4. Crossing Guards LCFF $100,000 5. Proctors/Security LCFF $120,000 6. Maintenance Staffing LCFF $130,000 7. Professional Development LCFF $10,000	1. The Facilities Master Plan Committee finalized the plan and prioritized the needs of our schools. The plan is currently a resource for M&O as they address our facilities work orders, short term and long term planning. 2. The district office began assessing the availability of radios. The district office facilitated a meeting with administrators and conducted a needs assessment. The outcome was the identification of staff who will have a radio and next steps. We are currently in the process of developing bids to purchase radios for next year. 3. Human Resources and our	1. Facilities Master Plan NO COST 2. District Radios LCFF $0 3. ID Badges LCFF $9,236 4. Crossing Guards LCFF $75,000 5. Proctors and Security LCFF $100,000 6. Maintenance Staffing LCFF $130,000 7. Professional Development LCFF $2,000

as needed. 6. The District will assess the current Maintenance and Operations/Custodial staff at all sites and employ additional staff as needed. 7. Professional development for staff.		Information Technology purchased the equipment and materials that are needed to produce the ID badges. In addition, the two departments have a process and a plan to provide ID badges to our CUSD staff. 4. The district began the needs assessment of crossing guards and hired additional staffing as well. 5. The district will continue to hire additional proctors and security for the next school year. The needs assessment has been initiated. 6. The district took steps for assessing current staffing needs for M&O and will hire additional staff after reviewing the needs assessment results. 7. The district office has provided professional development for staff and will continue to plan for more opportunities. Examples of professional development include CASH conference among others.	
Scope of Service LEA- Wide X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In an effort to improve the quality and safety of the school environment, CUSD took action steps that directly supported our goal emphasizing safety and facilities. CUSD made significant progress in three main areas including (1) training related to school safety, (2) equipment that is necessary for safety (3) and maintenance to improve school safety and aesthetics. CUSD offered CPR training to staff who needed to update their certification and also for other staff who volunteered to be

training. More specifically we offered CPR training on the weekends to classified staff including proctors, health technicians, crossing guards, and instructional aides.

In addition, CUSD researched and identified and purchased 16 Automated External Defibrillator (AED). This device enhance and improves our schools' capacity to respond to student and staff related emergencies that would require the use of this device. Each of our schools will have at least one AED device and our staff will be trained in the Fall of 2015.

As a result of our collective needs assessment using several tools including our safety plans and Facilities Inspection Tool (FIT), there are some key changes that will directly impact and improve the safety, cleanliness, and condition of our learning environment. The data and feedback from the consultation process with key constituents show that our schools need (a) additional shading structures (2) cool water dispensers (3) enhanced alarm and security systems (4) training for classified and certificated that deal with prevention and responsiveness to safety related issues. These will be included in our plan for next school year.

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

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

Original GOAL 9 from prior year LCAP:	GOAL 9: (English Learners) Increase % of students proficient on annual CELDT assessment and Increase % of students reclassified to fluent English proficient.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	A. 49.4% of EL students will demonstrate annual progress in learning English with the growth of one performance level. B. EL students in US schools < 5 years minimally 12.6% will attain the level of Proficient (level 4 or 5) of the CELDT EL students in US schools > 5 years minimally 43% will attain the level of Proficient (level 4 or 5) of the CELDT Increments of 3 % of EL students will be reclassified to Fluent English Proficient based on the required criteria.	Actual Annual Measurable Outcomes:	A. The most current data from the California Department of Education (CDE) shows that in 2013-2014, 46% of our students made progress on the CELDT. This means that our percentage went down half of a percent from the previous year. B. Another key data set that speaks to our growth is the percent of EL students enrolled less than five years in the US that are achieving proficiency. In 2013-2014, 10.10% of our students achieved proficiency. That is, we did not meet our target in this area and we need to continue to find solutions to accelerate growth for EL students. C. Finally, the percent of students enrolled more than five years in the US who achieved proficiency on the CELDT was 38.8%. Said simply, we did not meet the target in this area as well. The implication is that we need to identify areas that will have the most impact on our students achievement, as we review more achievement data. D. Our reclassification rates are currently being calculated and will be available in the summer of 2015.

LCAP Year: 2014-2015			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1.   At the elementary level, EL students will engage in Systematic ELD as a supplemental program.
2.   At the secondary level we will explore and pilot supplemental programs that will address the needs of Long Term English Learners.
3.   Re-establish the EL Committee and review and update the EL Master Plan.
4.   Provide teachers with professional development on new ELD standards (content pedagogy, instructional strategies, address the needs of long term English Learners and data analysis including teacher and student use of technology).
5.   Hire an (1) additional EL Coordinator.
6.   Hire a (1) full time office assistant to assist EL Coordinators.
	1. Systematic ELD LCFF $87,500
	    Title III $94,992
	2. Pilot Supplemental Programs LCFF $87,500
	    Title III $94,992
	3. EL Committee Title III $10,000
	4. Professional Development New ELD Standards Title III $112,532
	5. Additional EL Coordinator Title III $120,684
	6. Full time office assistant Title III $66,800
		1. Students at the elementary level engaged in the supplementary program Systematic ELD. All expenditures to support this action came from Title III funding from the district office. No funding from LCFF was used as we had funding from Title III to expend first.
		2. Our secondary schools piloted supplementary programs for our long term ELD students. Examples of these programs include English 3D, All funding came from Title III.
		3. The EL committee was established and they met at least two full days to review and update the ELL Master Plan. The committee has made significant progress in making recommendations to improve our educational programs serving ELL students.
		4. CUSD has offered multiple professional development opportunities focusing on the new ELD standards. One key event was the participation of approximately 30 staff members in the ELA/ELD Framework coordinated through the California Department of Education (CDE) in San Diego. Funding came from Title III
		5. CUSD did not hire an additional EL Coordinator and will explore this in the next academic year.
		6. CUSD hired a full time office assistant
			1. Systematic ELD LCFF $0
			2. Pilot Supplemental Programs LCFF $0
			3. EL Committee Title III $8,400
			4. Professional Development: ELD Title III $150,000
			5. Additional EL Coordinator Title III $0
			6. Full time office assistant LCFF $20,800

Scope of Service	LEA Wide	Scope of Service	LEA-wide

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
• Explore and establish the needs of an EL Specialist at the secondary level to support our long term English Learners and Newcomers • Explore and establish the needs of EL Intervention teachers at the elementary to provide direct services to students • Hire EL Specialist at the secondary level to support our long term English Learners and Newcomers • Hire EL Intervention teachers (3) at the elementary level to provide direct services to students	Explore and establish the needs of an EL Specialist at the secondary level to support our long term English Learners and Newcomers. LCFF $19,000 The District will explore and establish the needs of EL Intervention teachers at the elementary to provide direct services to students.		
Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. Provide professional development on ELD and pedagogy		7. CUSD provided professional development on ELD and pedagogy.	7. Professional Development Title III see activity 3 goal 9
Scope of Service LEA-wide		Scope of Service LEA-wide	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Calexico Unified School District's priority is the achievement of all students with our ELD subgroup being our priority group. To this end, CUSD will continue to make ELD achievement our priority. Significant progress was made in the following areas including (1) professional development, (2) ELD program implementation, (3) recruitment of key staff, (4) and monitoring the effectiveness of our ELD programs. CUSD recipe for our successful progress for the current year was to provide focused and increasing professional development on instructional strategies to implement the new ELD standards. The second strategy for success was to hire key staff with expertise in ELD learners. For example, we hired five out of seven English Learner Intervention Teachers (ELITs) who focused instructional services on students who were not making adequate progress. Thirdly, an intense focus on the effective implementation of our programs and closely monitoring the impact on student achievement. For example, among our support programs servicing ELD students is Read 180, Systematic ELD, English 3D, and System 44. Considerable efforts were focused to continue to develop the programs to optimize student achievement. In reviewing our CELDT annual measurable objectives (AMAOs), EL reclassification rates, CAHSEE for EL, there is still a need to increase student achievement on these measures and at a faster rate. in order to provide equitable access to the core curriculum, additional supports need to be in place. As a result, the changes or revision for next school year include emphasizing a recruitment and retention plan for teachers who are highly qualified to teach ELD students. In addition, the changes in the administration of the CELDT will be considered in order to provide students with an environment that is optimal for CELDT assessment. Finally, hiring additional key staff who have strong expertise in ELD programs and services will be a key priority under goal 9.		

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

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

Original GOAL 10 from prior year LCAP:	GOAL 10: (Assessments) By 2016-2017, The district will develop and fully implement a balanced assessment system to monitor each students' progress towards proficiency attainment of the Common Core State Standards in math and ELA.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Develop a computer based and balanced assessment system.	Actual Annual Measurable Outcomes:	CUSD made progress in developing a computer based and balanced assessment system. For instance, our computer based NWEA MAP assessments was administered three times a year in grades TK-10. In addition, Elementary teachers in the lower grades piloted a program that includes an online assessment. Most importantly, our Elementary and Secondary teachers collaborated and created at least two assessments that will later be part of an online assessment portal.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Hire a (1) Assessment Specialist to coordinate assessments and develop an assessment system (PD, Calendar, and Data Management) that will include the following: NWEA-MAP, CELDT, Benchmarks, SBAC, and other formative assessments. 2. Purchase and continue to use all existing assessment data for Reading, Language, Science and Mathematics. 3. Use all assessment data to monitor student progress.	1. Assessment Specialist LCFF $95,000 2. Assessment Data LCFF $50,000 3. Monitor Student Progress NO COST	1. CUSD Human Resources developed a job description for the Assessment Specialist. The vacancy remains for the current year and CUSD will recruit for the following year. 2. CUSD purchased and renewed the software license for Data Director which is where all of our student data management system. It is a tool that allows teachers, support staff, and administrators to run reports and review achievement. 3. Our administrators, teachers and support staff continued to use achievement data from several sources to monitor achievement. This includes CAHSEE, CELDT, MAP, etc.	1. Assessment Specialist LCFF $0 2. Assessment Data LCFF $0 3. Monitor Student Progress LCFF $0

Scope of Service	LEA Wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Calexico Unified School District's Balanced Assessment System is currently being developed. The first administration of the Smarter Balanced Assessment Consortium (SBAC) in English Language Arts/Literacy and Mathematics presented new learning opportunities for our students and staff. As a result of our SBAC training and increasing our collective awareness and knowledge base on the rigor and expectations of the new assessment, CUSD will re-evaluate our assessment plan in collaboration with our teachers. Most importantly, in the process of identifying our curriculum needs which includes "assessment", our stakeholders came to a shared understanding that Goal 10 focusing on assessments would be integrated to Goal 2 which is about curriculum. In this way, we discuss our plans, actions, and expenditures of assessments in the context of the overall high quality curriculum which includes the assessment component.				

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$12,476,376

Calexico Unified School District will continue to offer the instructional programs and supports for or unduplicated pupils as they yielded positive results for the current year. Most importantly, CUSD will refine the programs and services that were offered for the 2014-2015 in order to improve the quality and increase the quantify of instructional services to maximize student achievement. In effort to continue increasing and developing quality services for our unduplicated students, CUSD will increase staffing and services focusing on (1) social services for Foster and Homeless Youth, (2) academic and behavioral supports for Migrant and ELL students, (3) and professional development for all staff with an emphasis on ELL learners. Through these collective efforts, CUSD will continue to enhance and increase the quantity and quality of services that ultimately take root in the classroom and have a positive impact on student achievement.

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

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

16.36	%

Calexico Unified School District provided services that directly impact the achievement of our (1) low income, (2) English Language Learners, and (3) and foster youth. The increases and improved services that directly support Goal #1, Goal #2, and Goal #9. One of the single most important factors that influence student achievement of all students including English Language Learners (ELL) is the ongoing professional development of our staff. Calexico Unified planned, coordinated, and provided professional learning opportunities to ELL and all staff in support of ELL achievement. For example, CUSD provided three full days of district-wide professional development which included instructional strategies that support ELL students in accessing the core content areas. All teachers were offered the opportunity to be part of the three full days of professional learning. In addition, our district office coordinated and secured training for our EL teachers on the new ELA/ELD framework which emphasized instructional models for ELL

programs that would effectively serve ELL students/Low Income students.

The research in Schools that Beat the Odds (Aurora, 2005) shows that academic intervention for ELL and/or at risk students increases student achievement. CUSD improved and increased instructional services for ELL students through offering systematic and ongoing intervention for ELL students who were identified as academically struggling in the area of English Language Development. The improved services involved strategies as targeted and focused instruction of the ELD and ELA standards for students in smaller groups. In addition, students that were part of this services were also monitored closely to assess the impact of targeted instruction on their achievement. Five out of seven English Language Intervention Teachers were hired to provide these services in our Elementary schools. CUSD will continue to provide these academic interventions for the upcoming year.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	9,696,137.00	3,163,719.00	14,589,359.00	11,520,751.00	11,520,751.00	37,630,861.00
CC	1,800,000.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	54,000.00	54,000.00	54,000.00	162,000.00
LCFF	6,020,137.00	2,468,590.00	14,535,359.00	11,466,751.00	11,466,751.00	37,468,861.00
Title I	1,376,000.00	536,729.00	0.00	0.00	0.00	0.00
Title III	500,000.00	158,400.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	9,696,137.00	745,854.00	9,430,859.00	6,280,859.00	6,280,859.00	21,992,577.00
	9,696,137.00	745,854.00	9,258,315.00	6,280,859.00	6,280,859.00	21,820,033.00
--	0.00	0.00	172,544.00	0.00	0.00	172,544.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	9,696,137.00	745,854.00	9,430,859.00	6,280,859.00	6,280,859.00	21,992,577.00
	CC	1,800,000.00	0.00	0.00	0.00	0.00	0.00
	LCFF	6,020,137.00	214,125.00	9,258,315.00	6,280,859.00	6,280,859.00	21,820,033.00
	Title I	1,376,000.00	531,729.00	0.00	0.00	0.00	0.00
	Title III	500,000.00	0.00	0.00	0.00	0.00	0.00
--	LCFF	0.00	0.00	172,544.00	0.00	0.00	172,544.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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