Introduction:

LEA: Cajon Valley Union School District   **Contact (Name, Title, Email, Phone Number):** Kari Hull, Assistant Superintendent, hullk@cajonvalley.net, (619) 588-3086   **LCAP Year:** 2016-2017

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
September, 2015 - March, 2016 School Site Council Goal alignment and LCAP Feedback. SSCs reviewed 2015-2018 LCAP goals/actions/services in the development of the SPSA. Each School Site Council meeting centered on a single LCAP/SPSA goal. The councils reviewed prior action items to evaluate for evidence and effectiveness. Councils then developed SPSA actions and completed an LCAP survey to inform the LCAP Committee on prior actions and future recommendations.	Alignment of site and district goals supports achievement of objectives. Completed SPSAs were reviewed by district staff in advance of development of the 2016-2017 LCAP. Council survey results were incorporated into LCAP Committee idea gathering and prioritization processes.
September-October 2015 Gallup Student Poll conducted in Grades 5-8	Results from the surveys were reviewed with the LCAP Committee in the March 10 LCAP Committee Meeting and used to identify needs as the LCAP Committee proposed actions and services designed to achieve District Goals aligned to the eight LCAP priorities.
December 1, 2015 LCAP Committee Meeting: The LCAP Committee reviewed the purpose of the LCAP and the LCFF. The 2015-2016 LCAP progress was reviewed in relationship to end of year expectations and next steps. Both quantitative data (e.g. long term trends in student achievement data for the District and all subgroups; enrollment and demographic trends; attendance and disciplinary data; budgets based on past priorities, etc.) and qualitative data (e.g. community survey data, focus group input) were reviewed.	Stakeholders representing a wide range of perspectives including parents solicited from the DELAC/DAC/SSCs/PTAs, community members, Board members, California School Employee Association (CSEA) members representing classified employees, Cajon Valley Education Association (CVEA) members representing certificated employees, and supervisory/management employees shared their purpose for serving on the committee and participated in activities and dialogue designed to familiarize the committee with the current state of the district, progress toward completion of 2015-2016 objectives and identification of next steps.
December 7, 2015 DAC Meeting: The DAC received an overview of the December 1 LCAP Committee meeting, including discussions of progress and data analysis. DAC then discussed proposals and recommendations for succeeding the LCAP.	The DAC requested an increase in instructional coaches at school sites. Since that request, two math coaches and an additional technology integration coach have been added. The hiring of three ELA/ELD coaches is an action step included in Year 2, Goal 1.10.5. The DAC also requested easier and greater access to social services through local school sites. While it is not financially feasible to add social service providers at all sites, A Family and Community Engagement office has been opened to facilitate connection between providers and families using Kellogg grant funds. The DAC expressed an interest in increased parent training and leadership development opportunities. These items are included in Year 1, Goal 4.2.2.
January	Provided information about anticipated 2016-2017 available funds to support actions and services.

Governor's Proposed 2016-17 Budget Released

February 1, 2016 LCAP Committee Meeting Agenda: https://sites.google.com/a/educators.coop/cvusd-lcap-2015-16/xx-lcap-2015-2016/2016-feb-5-lcap-meeting	The LCAP Committee reviewed current actions/services and completed a a form to provide input on what actions/services should be continued/discontinued/modified. District data was shared. The committee identified needs for identified student groups. Best /research-based practices to meet the needs were reviewed to support identification of next steps.
February 24, and April 27, 2016 DELAC Committee Meetings The DELAC met and reviewed the alignment between the CVUSD LCAP Goals and State Priorities. DELAC members were apprised of progress under the current LCAP and provided input on the plan to be adopted June, 2016.	The DELAC requested ongoing professional development for teachers, specifically pertaining to the needs of English learners. Considerable commitments to district-wide and individualized professional development are addressed in Goals 1.10.1 and 1.10.2 in all three years of the LCAP, including training to meet the needs of English learners. DELAC also made a request for staff to be compensated or hired to meet kindergarten students at their parents' cars to reduce parking lot and traffic congestion during drop off and pick up times and district-wide access to Imagine Learning English (ILE) at home. Additional parking lot staff for kindergarten students and all-access ILE were discussed in LCAP prioritization meetings, but were determined to be cost prohibitive at present.
March 10, 2016 LCAP Committee Meeting The employee needs assessment, parent survey and student Gallup Poll results were shared with committee members as well as available funds to support increased actions.	The proposed actions/services from the February 1 meeting were categorized into service areas and reviewed by the committee. Available funding was discussed and the cost of proposed actions and services were shared. Committee members worked to prioritize service categories and action steps based upon the needs of the District.
November 2015/May 2016 An AB854 focus group was attended on November 10, 2016 at SDCOE and Foster Youth (FY) service providers prioritized FY needs at countywide meeting District Foster Youth Liaison attended May 9, 2016 Foster Care Stakeholder LCAP Meeting	Because outreach efforts to foster families were not successful, district staff attended a community meeting with CASAs, social workers and SDCOE Mgr. Foster Youth and Homeless Education Services to prioritize needs of FY. These needs were used to develop proposed actions and services for Foster Youth.
April/May/June 2016 Reports to DAC/DELAC/Superintendent's Citizens Advisory Council (SCAC)	The DAC, DELAC and SCAC (composed primarily of parents) were provided with an update on the LCAP process, including the results of committee prioritization and the draft presented at the Board Workshop. Feedback and input opportunities were provided.
May Governor's May Revise Released	Provided updated budget information about available funds to support action and services for the 2015-2016 school year.
May 19, 2016 LCAP Committee Meeting	The LCAP Committee convened to review the final draft of the 2016-2019 LCAP. Identified actions and services and proposed expenditures were highlighted. Committee members were able to see the connections between to completed template and the work of the committee.
May 24, 2016 Board Workshop	The Governing Board was provided an information report on the development of the LCAP, reviewed a draft of the 2016-2019 LCAP, discussed the rationale for actions/services proposed and provided input.
May 24, 2016 Establish Public Hearing LCAP and District Budget	The Governing Board established the Public Hearing for the LCAP and District Budget as required by law.
June 1, 2016 LCAP Posted on Website for Public Comment	The 2016-2019 LCAP was posted on the district website for public comments.
June 14, 2016 Public Hearing Proposed LCAP and District Budget	The Public Hearing will be conducted, beginning the two week review period.
June 22, 2016 Board Approval 2016-2019 LCAP and District Budget	

Annual Update:

Opportunities for stakeholder input on LCAP were expanded and improved throughout the 2015-2016 school year.

September, 2015 - March 2016: Each School Site Council spent time over several meetings looking at alignment between the site SPSA and the district LCAP. School Site Councils were provided with a survey for each LCAP goal. Input regarding the evidence and effectiveness of the current LCAP actions was included along with an opportunity for recommendations on future goal-aligned actions.

December 1, 2015 LCAP Committee Meeting: The 2015-2016 LCAP progress was reviewed in relationship to end of year expectations and next steps. Both quantitative data (e.g. long term trends in student achievement data for the District and all subgroups; enrollment and demographic trends; attendance and disciplinary data; budgets based on past priorities, etc.) and qualitative data (e.g. community survey data, focus group input) were reviewed.

January - April 2016 DAC and DELAC Meetings: The data and needs assessment were shared with the DAC and DELAC. DAC and DELAC were provided with meeting time to make recommendations to inform the development of the new LCAP.

March 10, 2016 LCAP Committee meeting
The district-wide survey was enhanced through a partnership with Snap Survey. As a result, actionable survey data was presented to the LCAP Committee informing the action prioritization collaboration meeting.

To develop the Annual Update, Educational Services and Business Services Staff discussed 2015-16 actions and services implementation status and related expenditures on the following dates: 2/1/16, 2/10/16, 2/22/16, 2/29/16, 3/1/16, 3/3/16, 3/8/16.

May 24, 2016 The Governing Board reviewed a draft of the proposed 2015-2019 LCAP and Annual Update

May/June 2016 The DAC/DELAC/Superintendent's Citizens Advisory Council (SCAC) reviewed a draft of the proposed 2016-2019 LCAP and Annual Update.

June 22, 2016 The Governing Board approved the 2015-2018 LCAP and Annual Update.The timeline and the process for collecting input and ensuring all stakeholders had a voice in the development of the LCAP was successful in year one. The needs assessment was rushed last year and did not include sufficient analysis of current practice for identified student subgroups. As a result stakeholders had limited information upon which to identify actions and services to meet with students' needs. In addition, we realized there was a need to provide more education for stakeholders on evidenced-based practices/programs to increase student achievement.

Annual Update:

To improve the LCAP development process we again analyzed current practices and programs implemented to support Foster Youth, English Learners, RFEP and Low Income students. Additional factors having a significant impact on student achievement including attendance, parent involvement, and parent outreach were also analyzed and improved based on 2015-2016 actions. These practices were compared to evidence-based practices and the data was shared with the LCAP committee in advance of collecting input on suggested actions and services for the 2016-2019 LCAP. Taking the time to review this information provided necessary background information and resulted in prioritization of evidence-based actions and services targeted to meet students' identified needs.

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:	All students have access to high quality teachers and a broad range of educational programs to pursue areas of interest as they prepare for college and career success	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A. 100% of students will have access to CCSS-aligned materials as evidenced by annual board resolution of instructional material sufficiency. B. Implementation of state board adopted standards for all students including ELs as evidenced by classroom observations and interim/formative assessment indicators. C. Professional learning for teachers will be increased to enable access to CC and ELD standards for English Learner students. D. 100% of elementary students will have access to online adaptive curriculum in ELA and mathematics. E. 100% of students will have access to a broad course of study and 1:1 devices to support 21st Century Skills. F. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs). G. 100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts. H. 100% of teachers will be appropriately credentialed and assigned. I. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply: • College and Career Readiness • AP Exam Pass Rate • EAP Participation/Performance • High School Dropout Rates • High School Graduation Rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Highly qualified teachers. • 15/16 Reduce Middle School Class Size (LI, EL, FY, RFEP)(S/C) • 15/16 Reduce Special Day Class size and increase SECAs and BSAs (SE) (S/C) • 15/16 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (LI, EL, FY, RFEP) (S/C)	All Schools Districtwide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base $59,261,293 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,146,190
1.1.2 Hire full-time Home Hospital teachers to improve service model for students on medical leave (S/C)	All Schools Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with medical needs	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $160,000
1.2 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)	All Schools Districtwide	X All OR:	Object Code: 4000 4000-4999: Books And Supplies Base 1,119,721 Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental

• 14/15 Dual Language materials and software (S/C) • 14/15, 15/16 Revise school budget formula to increase support of FY, EL, RFEP and LI (S/C) • 14-15 Adoption funds for standards-aligned materials and training (S/C)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	and Concentration $3,916,369
1.2.1 Ensure greater access to 1:1 devices by: • Add Bench Technician 11 months to repair Chromebooks year round (S/C) • Increase work year for CSTs to 12 months to repair and update devices and ensure timely rollout for new school year (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $206,300
1.2.2 Increase adoption funds for standards-aligned materials and training (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration $200,000
1.3 Custodial, grounds, facilities planning and maintenance to support quality learning environments	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $14,227,944
1.4 Home to school transportation services per Board Policy. • 14/15 Offset transportation fees for students eligible for free/reduced lunch (LI) (S/C) • 14/15 Provide public transportation passes for homeless students (LI) (Title 1) • 15/16 Provide transportation to maintain school of origin (FY) (Title 1)	All Schools Districtwide	X All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $936,396 Object Codes: 2000, 3000, 5000 5700-5799: Transfers Of Direct Costs Title I $18,000 Object Codes: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $193,500
	•All Schools Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness. • 14/15 Additional administrative support services to elementary sites <800 ADA and < 55% unduplicated student count. (S/C) • 14/15 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C) • 15/16 Additional administrative support services to middle school sites (S/C)	All Schools Districtwide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $959,673 Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $8,582,366

1.5.1 All elementary principals will receive individualized training on using ST Math as a data source to determine program effectiveness. (Title I)	All Elementary Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I $10,000
1.5.2 Formal program evaluation will be completed on the following to serve as a needs assessment and identify effective practices (Title I/III): • English Learner Program • Columbia Teachers' College Writing Units of Study	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $39,000
1.5.3 Increase district administrative support to maintain school climate and safety at one middle school (.50 Assistant Principal) (S/C)	CVMS	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $59,630
1.6 Curriculum, professional development and library services. • 14/15 School library software support and SDCOE Librarian oversight. (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $914,111 Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000
1.7 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program. • 14/15 Teacher "dashboard" to support Google classroom applications (Hapara) (S/C) • 14/15 User account provisions for online programs (UMRA) (S/C) • 14/15, 15/16 Maintain Technology Equipment Replacement fund to ensure program sustainability (S/C) • 14/15 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C) • 15/16 Computer Support Technicians to support 1:1 deployment (S/C) • 15/16 Electronics Technicians to maintain classroom technology in good repair (S/C)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base $6,141,324 Object Codes: 2000, 3000, 4000, 5000, 7000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,115,700
1.7.1 Add 1.0 electrician to support new technology initiatives (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $74,000
1.7.2 Add 1.0 FTE Payroll & 1.0 FTE Personnel staff to support implementation of HR/Payroll system (Peoplesoft) to increase efficiency and effectiveness of staffing and payroll functions. (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $133,600

		_ Other Subgroups: (Specify)	
1.7.3　Explore options to increase at-home wifi access and extend learning opportunities for students and families (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
1.8　Health, counseling, psychological and student services to support student success.	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base $4,076,444
1.9　Special education services for identified students.	All Schools Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education Students	Objects Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education $32,550,000
1.10 Professional development for instructional staff to support effective instruction for students. • 14/15 VPSS training for Special Education staff (SE) (Title II) • 14/15 AASE training for Special Education staff (SE) (Title II) • 14/15 Professional development, collaboration and release time (S/C) • 14/15 BTSA Induction program (Year 1 & 2 teachers) (Title II) • 14/15 Online and intersession professional development (Title II) • 14/15 Professional development: IEP development, implementation and monitoring (SE) • 14/15 Differentiated professional development to support implementation of CCSS and Language Development Standards for EL, BTAP, and DL students. (EL,RFEP) (Title II) • 15/16 Provide personalized professional development options for teachers (Title II) • 15/16 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)	All Schools Districtwide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,856,633 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $250,000 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II $620,000
1.10.1　To ensure equity and access all classroom teachers will receive professional development in (Title I/II): • ELA/ELD Framework Chapter 8: Assessment and application in core subjects. • Writing Instruction: student conferencing and goal setting. • Mathematics: assessment cycle, productive mathematical discourse, & Standards of Mathematical Practice.	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $150,000
1.10.2　Increase provision of personalized professional development options for teachers and classified staff to increase skills, knowledge and abilities (Title I/II): • Expand online Digital Academy to include 6 Visible Learning badges, 1 student badge, 2 certificated and 2 classified badges. (Title I/II) • Provide access to certificated and classified employees to business and technology online professional development (Lynda.com) (S/C)	All Schools Districtwide	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II $74,000 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $100,000

1.10.3 To ensure equity and access teachers will receive training in NGSS and Three-Dimensional Learning (Title I): • 60% of K-5 teachers • 100% of middle school science	All Schools Districtwide	X All ―――――――――――――――――― OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Title I $29,100
1.10.4 Train 100% designated teachers in the Positive Prevention Plus (PP+) Comprehensive Sexual Health Education curriculum for middle school. (Title I)	All Middle Schools Districtwide	X All ―――――――――――――――――― OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I $19,775
1.11 Broad range of educational programs • 14/15 Provide elementary music program. (S/C) • 14/15 Allocate funds to support development school branding/magnet programs. (S/C) • 15/16 Provide administrative services, supplies, software & professional development to support development of computer science magnet and online/distance learning magnet schools (S/C) • 15/16 Transportation hubs for District Language Academy (S/C) • 15/16 Allocate funds to replace/increase musical instruments (S/C)	All Elementary Schools Districtwide	_ All ―――――――――――――――――― OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental $677,025
1.11.1 Increase elective opportunities for elementary students to pursue areas of interest (health and wellness, art, music) (S/C)	All Elementary Schools Districtwide	_ All ―――――――――――――――――― OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $673,700
1.11.2 Expand Bilingual Maintenance Alternative Placement (BMAP) program to grade 4, using 50:50 (Spanish:English) delivery model (Title III)	Johnson and Lexington Elementary Schools	X All ―――――――――――――――――― OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000 4000-4999: Books And Supplies Title III $15,000
1.11.3 Retrofit school bus to provide access to a mobile Maker/Fab Lab to provide a maker experience to all elementary students (One-Time Funds)	All Elementary Schools Districtwide	X All ―――――――――――――――――― OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 6000, Resource 0300 6000-6999: Capital Outlay Other $75,000
1.12 Ensure retention of high quality employees and competitive recruiting advantage (S/C)	All Schools Districtwide	_ All ―――――――――――――――――― OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,580,992

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	A. 100% of students will have access to CCSS-aligned materials as evidenced by annual board resolution of instructional material sufficiency. B. Implementation of state board adopted standards for all students including ELs as evidenced by classroom observations and interim/formative assessment indicators. C. Professional learning for teachers will be increased to enable access to CC and ELD standards for English Learner students. D. 100% of elementary students will have access to online adaptive curriculum in ELA and mathematics. E. 100% of students will have access to a broad course of study and 1:1 devices to support 21st Century Skills. F. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs). G. 100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts. H. 100% of teachers will be appropriately credentialed and assigned. I. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply: • College and Career Readiness • AP Exam Pass Rate • EAP Participation/Performance • High School Dropout Rates • High School Graduation Rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Highly qualified teachers. • 15/16 Reduce Middle School Class Size. (S/C) • 15/16 Reduce Special Day Class size and increase SECAs and BSAs (S/C) • 15/16 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (S/C) • 16/17 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C)	All Schools Districtwide	X All ——————————————— OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	Object Codes: 1000, 3000 0000: Unrestricted Base $ 59,261,293 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 2,306,190
1.1.1 Reduce Elementary K-3 Class Size to 24 (S/C)	Elementary Schools Districtwide	_ All ——————————————— OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,800,000
1.2 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources) • 14/15 Dual Language materials and software (S/C) • 14/15, 15/16 Revise school budget formula to increase support of FY, EL, RFEP and LI (S/C) • 14/15, 16/17 Adoption funds for standards-aligned materials and training (S/C) • 16/17 Add Bench Technician 11 months, increase work year for CSTs to 12 months to support device rollout and ensure daily access to 1:1 (S/C) • 16/17 Increase adoption funds for standards-aligned materials and training (S/C)	All Schools Districtwide	X All ——————————————— OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 4000 4000-4999: Books And Supplies Base $1,119,721 Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration $4,322,669
1.2.1 Increase adoption funds for standards for standards-aligned materials and training (S/C)	All Schools Districtwide	_ All ——————————————— OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration $200,000
1.2.2 Outfit Middle School Science Labs to meet NGSS Framework and Lab Safety needs (S/C)	All Middle Schools Districtwide	_ All ——————————————— OR: X Low Income pupils X English Learners X Foster Youth	Object Codes: 4000, 6000 4000-4999: Books And Supplies Supplemental and Concentration TBD

		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 Custodial, grounds, facilities planning and maintenance to support quality learning environments	All Schools Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $14,227,944
1.4 Home to school transportation services per Board Policy. • 14/15 Offset transportation fees for students eligible for free/reduced lunch (LI) (Title 1) • 14/15 Provide public transportation passes for homeless students (LI) (Title 1) • 15/16 Provide transportation to maintain school of origin for Foster Youth (Title 1)	All Schools Districtwide	X All ------------------------ OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	Object Code: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $936,396 Object Codes: 2000, 3000, 5000 5000-5999: Services And Other Operating Expenditures Title I $18,000 Object Codes: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $193,500
1.5 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness. • 14/15 Additional administrative support services to elementary sites <800 ADA and < 55% unduplicated student count. (S/C) • 14/15 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C) • 15/16 Additional administrative support services to middle school sites (S/C) • 16/17 Formal program evaluation: EL & Columbia Teachers' College Writing program (TitleI/III) • 16/17 Add .50 Assistant Principal to maintain school climate and safety at one middle school, CVMS (S/C)	All Schools Districtwide	X All ------------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $ 8,582,366 Object Codes: 2000, 3000, 4000, 7000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 1,019,303 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $39,000
1.5.1 ST Math data will be integrated as an additional data source for determining instructional program effectiveness.	All Elementary Schools Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	No Cost
1.5.2 The findings of the 2015-2016 program evaluations (English Learner Program, Columbia Teachers' College Writing Units of Study) will be incorporated into the LCAP process.	All Schools Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
1.6 Curriculum, professional development and library services. • 14/15 School library software support and SDCOE Librarian oversight. (S/C)	All Schools Districtwide	_ All ------------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base $914,000 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000
1.7 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program.	All Schools Districtwide	X All ------------------------ OR:	Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base $6,141,324

• 14/15 Teacher "dashboard" to support Google classroom applications (Hapara) (S/C) • 14/15 User account provisions for online programs (UMRA). (S/C) • 14/15, 15/16 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C) • 14/15 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C) • 15/16 Computer Support Technicians to support 1:1 deployment (S/C) • 15/16 Electronics Technicians to maintain classroom technology in good repair (S/C) • 16/17 1.0 electrician to support new technology initiatives (S/C) • 16/17 1.0 FTE Payroll & 1.0 FTE Personnel staff to increase efficiency and effectiveness of department functions. (S/C)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000, 7000 4000-4999: Books And Supplies Supplemental and Concentration $1,363,150
1.8 Health, counseling, psychological and student services to support student success.	All Schools Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base $4,076,444
1.9 Special education services for identified students.	All Schools Districtwide	_ All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education students	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education $32,550,000
1.10 Professional development for instructional staff to support effective instruction for students. • 14/15 VPSS training for Special Education staff (SE) (Title II) • 14/15 AASE training for Special Education staff (SE) (Title II) • 14/15 Professional development, collaboration and release time (S/C) • 14/15 BTSA Induction program (Year 1 & 2 teachers) (Title II) • 14/15 Online and intersession professional development (Title II) • 14/15 Professional development: IEP development, implementation and monitoring (SE) • 14/15 Differentiated professional development to support implementation of CCSS and Language Development Standards for EL, BTAP, and DL students. (Title II) • 15/16 Provide personalized professional development options for teachers (Title II) • 15/16 CCSS instructional materials and professional development (Elementary school) (Title I/II) • 15/16 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C) • 16/17 Expand Digital Academy and add Lynda.com (Title II, S/C) • 16/17 Professional development in NGSS, Three-Dimensional Learning, Positive Prevention Plus (MS), ELA/ELD Framework Chapter 8: Assessment, Writing Instruction: student conferencing and goal setting, Mathematics: assessment cycle, productive mathematical discourse, & Standards of Mathematical Practice.(Title I)	All Schools Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $429,100 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II $694,000 1000, 3000. 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,956,633
1.10.1 Expand online Digital Academy with 4 additional badges for certificated personnel, classified personnel and students. (Title I)	All Schools Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $80,000

1.10.2 To ensure equity and access (Title I/II): • Professional development to 6-8 science grades in NGSS and Three-Dimensional Learning. • Professional development to K-5 teachers in NGSS and Three-Dimensional Learning. • Professional development to 30% of teachers in literacy through NGSS: Bringing Disciplinary Content Literacy CA Literacy Standards.	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 5000 1000-1999: Certificated Personnel Salaries Title I $30,000
1.10.3 Train newly assigned teachers in the Positive Prevention Plus (PP+) Comprehensive Sexual Health Education curriculum for middle school. (Title I/II)	All MiddleSchools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $16,000
1.10.4 Add 3.0 ELA/ELD Facilitators to provide coaching and support according to implementation plan (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $240,000
1.11 Broad range of educational programs • 14/15 Provide elementary music program. (S/C) • 14/15 Allocate funds to support development school branding/magnet programs. (S/C) • 15/16 Provide administrative services, supplies and software/professional development to support development of computer science magnet and online/distance learning magnet schools (S/C) • 15/16 Transportation hubs for District Language Academy (S/C) • 15/16 Allocate funds to replace/increase musical instruments and need supplies (S/C) • 16/17 Increase elective opportunities for elementary students to pursue areas of interest (health and wellness, art, music) (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,250,725
1.11.1 Expand Bilingual program to grade 5, using 50:50 (Spanish : English) delivery model (Title III)	Johnson and Lexington Elementary Schools	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000 4000-4999: Books And Supplies Title III $15,000
1.12 Ensure retention of high quality employees and competitive recruiting advantage (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 3000 3000-3999: Employee Benefits Supplemental and Concentration $1,580,992

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A. 100% of students will have access to CCSS-aligned materials as evidenced by annual board resolution of instructional material sufficiency. B. Implementation of state board adopted standards for all students including ELs as evidenced by classroom observations and interim/formative assessment indicators. C. Professional learning for teachers will be increased to enable access to CC and ELD standards for English Learner students. D. 100% of elementary students will have access to online adaptive curriculum in ELA and mathematics. E. 100% of students will have access to a broad course of study and 1:1 devices to support 21st Century Skills. F. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs). G. 100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts. H. 100% of teachers will be appropriately credentialed and assigned. I. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply: • College and Career Readiness • AP Exam Pass Rate • EAP Participation/Performance • High School Dropout Rates • High School Graduation Rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Highly qualified teachers. • 15/16 Reduce Middle School Class Size. (S/C) • 15/16 Reduce Special Day Class size and increase SECAs and BSAs (S/C) • 15/16 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (S/C) • 16/17 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C) • 17/18 Reduce Elementary K-3 Class Size to 24 (S/C)	All Schools Districtwide	X All ————————————— OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base $59,261,293 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,106,190
1.2 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources) • 14/15 Dual Language materials and software (S/C) • 14/15, 15/16 Revise school budget formula to increase support of FY, EL, RFEP and LI (S/C) • 14/15. 16/17, 17/18 Adoption funds for standards-aligned materials and training (S/C) • 16/17 Add Bench Technician 11 months, increase work year for CSTs to 12 months to support device rollout and ensure daily access to 1:1 (S/C)	All Schools Districtwide	X All ————————————— OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000 4000-4999: Books And Supplies Base $1,119,721 Object Codes: 1000, 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,522,669
1.2.1 Utilize teacher feedback to identify K-8 science curriculum based on the NGSS Framework.	All Schools Districtwide	X All ————————————— OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 Custodial, grounds, facilities planning and maintenance to support quality learning environments	All Schools Districtwide	X All ————————————— OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $14,227,944
1.4 Home to school transportation services per Board Policy. • 14/15 Offset transportation fees for students eligible for free/reduced lunch (LI) (Title 1) • 14/15 Provide public transportation passes for homeless students (LI) (Title 1) • 15/16 Provide transportation to maintain school of origin for Foster Youth (Title 1)	All Schools Districtwide	_ All ————————————— OR: X Low Income pupils _ English Learners X Foster Youth	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Title I $231,500 Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $936,396

		_ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless	
1.5 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness. • 14/15 Additional administrative support services to elementary sites <800 ADA and < 55% unduplicated student count. (S/C) • 14/15 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C) • 15/16 Additional administrative support services to middle school sites (S/C) • 16/17 Formal program evaluation: EL & Columbia Teachers' College Writing program (TitleI/III) • 16/17 Add .50 Assistant Principal to maintain school climate and safety at one middle school, CVMS (S/C)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,019,303 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base $8,600,000 Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title I $39,000
1.6 Curriculum, professional development and library services. • 14/15 School library software support and SDCOE Librarian oversight. (S/C)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $950,000 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000
1.7 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program. • 14/15 Teacher "dashboard" to support Google classroom applications (Hapara). (S/C) • 14/15 User account provisions for online programs (UMRA). (S/C) • 14/15, 15/16 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C) • 14/15 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C) • 15/16 Computer Support Technicians to support 1:1 deployment (S/C) • 15/16 Electronics Technicians to maintain classroom technology in good repair (S/C) • 16/17 1.0 electrician to support new technology initiatives (S/C) • 16/17 1.0 FTE Payroll & 1.0 FTE Personnel staff to increase efficiency and effectiveness of department functions. (S/C)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base $6,200,000 Object Codes: 2000, 3000, 4000, 7000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,363,150
1.8 Health, counseling, psychological and student services to support student success.	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base $4,100,000
1.9 Special education services for identified students.	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education students	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education $32,550,000
1.10 Professional development for instructional staff to support effective instruction for students. • 14/15 VPSS training for Special Education staff (SE) (Title II) • 14/15 AASE training for Special Education staff (SE) (Title II)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,196,633 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $555,000

• 14/15 Professional development, collaboration and release time (S/C) • 14/15 BTSA Induction program (Year 1 & 2 teachers) (Title II) • 14/15 Online and intersession professional development (Title II) • 14/15 Professional development: IEP development, implementation and monitoring (SE) • 14/15 Differentiated professional development to support implementation of CCSS and Language Development Standards for EL, BTAP, and DL students. (Title II) • 15/16 Provide personalized professional development options for teachers (Title II) • 15/16 CCSS instructional materials and professional development (Elementary school) (Title I/II) • 15/16 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C) • 16/17 Expand digital Academy and add Lynda.com (Title I, S/C) • 16/17 Professional development in NGSS, Three-Dimensional Learning, Positive Prevention Plus (MS), ELA/ELD Framework Chapter 8: Assessment, Writing Instruction: student conferencing and goal setting, Mathematics: assessment cycle, productive mathematical discourse, & Standards of Mathematical Practice.(Title I/II) • 17/18 Professional development: integrated/ ELD/designated, scaffolding, differentiation, writing, and mathematics, NGSS • 17/18 Expand online Digital Academy by 4 additional badges for certificated personnel, classified personnel and students. • 17/18 Train newly assigned teachers in the Positive Prevention PlusComprehensive Sexual Health Education curriculum (MS)		X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II $694,000
1.10.1 To ensure equity and access 100% of classroom teachers will receive professional development on (Title I/II): • Cross-curricular planning with emphasis on appropriate levels of Depth of Knowledge (DOK). • Writing, with emphasis on reflection and team planning. • Mathematics, with emphasis on local site needs as identified through ongoing math walks.	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $75,000
1.10.2 The Online Digital Academy will expand by 4 additional badges for certificated personnel, classified personnel and students. (Title I/II)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $100,000
1.10.3 60% of teachers will be trained in teaching literacy through NGSS: Bringing Disciplinary Content Literacy CA Literacy Standards. (Title I/II)	All Schools Districtwide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $40,000
1.10.4 ELA/ELD Facilitators will continue to provide ELA/ELD Framework-based coaching and support according to the adopted implementation plan (S/C)	All Schools Districtwide	_ All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $240,000

1.11 Broad range of educational programs • 14/15 Provide elementary music program. (S/C) • 14/15 Allocate funds to support development school branding/magnet programs. (S/C) • 15/16 Provide administrative services, supplies and software/professional development to support development of computer science magnet and online/distance learning magnet schools (S/C) • 15/16 Transportation hubs for District Language Academy (S/C) • 15/16 Allocate funds to replace/increase musical instruments and need supplies (S/C) • 16/17 Increase elective opportunities for elementary students to pursue areas of interest (health and wellness, art, music) (S/C) • 17/18 Expand Bilingual program to grade 5, using 50:50 (Spanish : English) delivery model (Title III)	All Schools Districtwide	X All –––––––––––––––––––– OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,250,725 Object Codes: 4000 4000-4999: Books And Supplies Title III $15,000
1.12 Ensure retention of high quality employees and competitive recruiting advantage (S/C)	All Schools Districtwide	_ All –––––––––––––––––––– OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 3000 3000-3999: Employee Benefits Supplemental and Concentration $1,580,992

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

GOAL 2:	All schools promote a positive school climate and offer programs that promote health and wellness.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	The need is for all students to experience safe, supportive learning environments.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A. Suspension incidents will decrease by 1% B. Expulsion incidents will be maintained at < 1% C. Attendance rates will increase by .1% D. The number of students who are chronically absent (attend school less than 95% of school days) will decrease by 2.5% E. The middle school dropout rate will remain at 0%. F. All facilities will be maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Student attendance • 14/15 Student attendance consulting services (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 53,000
2.1.1 Add truancy intervention officer to support student attendance (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 111,942
2.2 School safety • 14/15 Middle school campus safety, and site safety specialist support(S/C) • 14/15 Provide ID software and supplies to increase safety at all school sites (S/C) • 15/16 Increase Office Assistant support (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $193,638
2.2.1 Additional Noon Duty Supervision add 1 hr/site (S/C)	Crest, Rios	_ All	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and

		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Concentration $6,800
2.2.2 Inventory existing safety patrol equipment, purchase replacements as needed and ensure equity and access to end of the year service field trips for patrol members. (One-Time Funds)	All Elementary Schools with Safety Patrol Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 4000, Resource 0300 4000-4999: Books And Supplies Other $20,000
2.2.3 Install Zonar RFID student ridership tracking system to increase safety (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 6000 6000-6999: Capital Outlay Supplemental and Concentration $39,000
2.2.4 Provide Gaggle, a Google Apps monitoring system (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 6000 6000-6999: Capital Outlay Supplemental and Concentration $64,880
2.2.5 Increase provision of classroom emergency supplies (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration $50,000
2.3 School facilities in good repair • 15/16 Increase custodial services to every other day (S/C) • 15/16 Increase grounds services (S/C) • 15/16 Increase Deferred Maintenance to improve & maintain district facilities (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $1,226,037
2.3.1 Add 2.0 custodial leads to night custodial crews to increase monitoring of cleaning services (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $110,000
2.4 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY • 14/15 Community Day School program for at-risk students (S/C)	All Schools Districtwide	_ All OR:	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,857,634

• 14/15 Partner with El Cajon Collaborative to increase family support services (S/C) • 15/16 Increase counseling services to 19 elementary sites and 5.81 FTE Middle School counselors (S/C) • 15/16 Professional development: Trauma Informed Care, PBIS (S/C) • 15/16 Release time for CPR training for staff (S/C)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>At-risk students</u>	5000-5999: Services And Other Operating Expenditures Other $20,000
2.4.1 All elementary school counselors receive training on school-wide implementation of the Second Step curriculum (Title I/II)	All Schools Districtwide	X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $5,000
2.4.2 Implement mentorship program for at-risk students (Title I)	All Schools Districtwide	_ All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>At-risk students</u>	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I $1,000
2.4.3 Counselors to prioritize & advocate for Foster Youth enrollment in academic intervention, counseling support services & school enrichment programs.	All Schools Districtwide	_ All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
2.4.4 Increase bilingual psychologist services (Arabic) (S/C)	All Schools Districtwide	_ All - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000
2.4.5 Increase district counseling support (.50 Counselor) at 1 middle school to improve service of student needs (S/C)	CVMS	_ All - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,045
2.5 Purchase classroom furniture to support re-design of learning environment and collaboration spaces. (S/C)	All Schools Districtwide	_ All - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 7000 7000-7439: Other Outgo Supplemental and Concentration $1,800,000

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

LCAP Year 2: 2017-18		

Expected Annual Measurable Outcomes:	A. Suspension incidents will decrease by 1% B. Expulsion incidents will be maintained at < 1% C. Attendance rates will increase by .1% D. The number of students who are chronically absent (attend school less than 95% of school days) will decrease by 2.5% E. The middle school dropout rate will remain at 0%. F. All facilities will be maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Student attendance • 14/15 Student attendance consulting services (S/C)	All Schools Districtwide	_ All _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 53,000
2.2 School safety • 14/15 Middle school campus safety, and site safety specialist support (S/C) • 14/15 Provide ID software and supplies to increase safety at all school sites (S/C) • 15/16 Increase Office Assistant support (S/C) • 16/17 Increase Noon Duty Supervision Rios/Crest (S/C) • 16/17 Purchase Safety patrol equipment and ensure access to field trips for patrol members. (One-Time Funds) • 16/17 RFID student ridership tracking system (S/C) • 16/17 Provide Gaggle Google Apps monitoring system (S/C)	All Schools Districtwide	_ All _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $273,238
2.2.1 All Noon duty personnel will be trained in supervision based on Safe and Civil School Training Model. (S/C)	All Schools Districtwide	_ All _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $7,500
2.2.2 Learning Support Service will review student training procedures with local law enforcement and provide training update to staff patrol leads.	All Schools Districtwide	X All _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
2.3 School facilities in good repair • 15/16 Increase custodial services to every other day (S/C) • 15/16 Increase grounds services (S/C) • 15/16 Increase Deferred Maintenance to improve & maintain district facilities (S/C) • 16/17 Add 2 custodial leads to monitor night cleaning services (S/C)	All Schools Districtwide	_ All _ OR: X Low Income pupils X English Learners X Foster Youth	Object Codes: 2000, 3000, 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $1,336,037

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY • 14/15 Community Day School program for at-risk students (S/C) • 14/15 Partner with El Cajon Collaborative to increase family support services (S/C) • 15/16 Increase counseling services to 19 elementary sites and 5.81 FTE Middle School counselors (S/C) • 15/16 Professional development: Trauma Informed Care, PBIS (S/C) • 15/16 Release time for CPR training for staff (S/C) • 16/17 Increase bilingual psychologist services (Arabic) (S/C) • 16/17 Increase district counseling support (.50 Counselor) at 1 middle school, CVMS (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) At-risk students	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,975,679
2.4.1 All elementary school counselors will implement small group counseling guidance lessons based on identified student needs.	All Elementary Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
2.4.2 Counselors will initiate SST support meetings for FY that show academic or behavioral concerns, based on bi-annual records review.	All Schools Districtwide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A. Suspension incidents will decrease by 1% B. Expulsion incidents will be maintained at < 1% C. Attendance rates will increase by .1% D. The number of students who are chronically absent (attend school less than 95% of school days) will decrease by 2.5% E. The middle school dropout rate will remain at 0%. F. All facilities will be maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Student attendance • 14/15 Student attendance consulting services (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $53,000

2.2 School safety • 14/15 Middle school campus safety, and site safety specialist support(S/C) • 14/15 Provide ID software and supplies to increase safety at all school sites (S/C) • 15/16 Increase Office Assistant support (S/C) • 16/17 Increase Noon Duty Supervision Rios/Crest (S/C) • 16/17 Purchase Safety patrol equipment and ensure access to field trips for patrol members. (One-Time Funds) • 16/17 RFID student ridership tracking system (S/C) • 16/17 Provide Gaggle Google Apps monitoring system (S/C) • 17/18 Professional Development: Safe and Civil School Training Model for Noon Duty Supervisors	All Schools Districtwide	_ All - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $273,238
2.3 School facilities in good repair • 15/16 Increase custodial services to every other day (S/C) • 15/16 Increase grounds services (S/C) • 15/16 Increase Deferred Maintenance to improve & maintain district facilities (S/C) • 16/17 Add 2 custodial leads to monitor night cleaning services (S/C)	All Schools Districtwide	_ All - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $1,336,037
2.4 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY • 14/15 Community Day School program for at-risk students (S/C) • 14/15 Partner with El Cajon Collaborative to increase family support services (S/C) • 15/16 Increase counseling services to 19 elementary sites and 5.81 FTE Middle School counselors (S/C) • 15/16 Professional development: Trauma Informed Care, PBIS (S/C) • 15/16 Release time for CPR training for staff (S/C) • 16/17 Increase bilingual psychologist services (Arabic) (S/C) • 16/17 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)	All Schools Districtwide	_ All - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>at-risk students</u>	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,975,679
2.4.1 Elementary counselors will collaborate with grade level teams to identify and implement guidance lessons based on site data.	All Elementary Schools Districtwide	X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost

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

GOAL 3:	All students demonstrate progress and proficiency over time to mastering standards and developing college and career readiness for global competencies.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	The need is for students to progress and perform at high levels of academic achievement.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A. The percentage of students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. B. The percentage of EL students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. C. The percent of grade 5 and 7 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide. D. English Learners will meet AMAO 1, 2,and 3 targets. E. The percentage of English Learner pupils who are reclassified will increase by 2.5%, and the percentage of Long Term English Learners will decrease by 3% or more. F. Academic Performance Index (API) will not be calculated for 2016-2017.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase student access to adaptive digital curriculum to facilitate differentiated instruction • 15/16 Imagine Learning software (Title III) • 15/16 ST Math to all elementary sites (Title I)	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I $70,000 Object Codes: 4000, 5000 5800: Professional/Consulting Services And Operating Expenditures Title III $260,000
3.1.1 Offer extended day program services and provide digital Hotspot for homeless students (Title I)	All Schools Districtwide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Students	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $1,780
3.2 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results • 15/16 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title III $338,000
3.2.1 Using formative assessment data (e.g. assessment and student work samples)	All Schools	X All	No Cost

teacher teams will differentiate the instructional program and identify appropriate scaffolds.	Districtwide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2.2 Identify needs and and investigate evidence-based intervention curriculum options for students with an IEP.	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Special Education Students</u>	No Cost
3.2.3 Develop a learning profile and provide training to assist in early identification of students at-risk of becoming Long-term English learners (LTEL)	All Elementary Schools Districtwide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
3.3 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)	Sevick	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education Students</u>	Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $375,000
3.3.1 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)	All Elementary Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 3000, 4000 4000-4999: Books And Supplies Supplemental and Concentration $27,000
3.4 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000, 5000 4000-4999: Books And Supplies Supplemental and Concentration $129,760

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	A. The percentage of students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. B. The percentage of EL students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. C. The percent of grade 5 and 7 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide. D. English Learners will meet AMAO 1, 2,and 3 targets. E. The percentage of English Learner pupils who are reclassified will increase by 2.5%, and the percentage of Long Term English Learners will decrease by 3% or more. F. Academic Performance Index (API) will not be calculated for 2016-2017.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase student access to adaptive digital curriculum to facilitate differentiated instruction • 15/16 Imagine Learning software (Title III) • 15/16 ST Math to all elementary sites (Title I) • 16/17 Offer extended day program services and provide digital Hotspot for homeless students (Title I)	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I $75,000 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title III $260,000
3.1.1 Extend the current contract for Defined STEM providing a database of authentic performance tasks for Project-Based Learning (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 187,000
3.2 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results • 15/16 Professional development to incorporate core area content and materials into designated ELD instructional model (Title I) • 16/17 Learning profile and training to assist in early identification of Long-term English learners (LTEL)	All Schools Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $338,000
3.2.1 All teachers of LTEL and LTEL-projected students will receive training in integrated and designated ELD with specific consideration for EL subgroup. (Title III)	All Schools Districtwide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title III $20,000
3.3 Implement Special Ed Preschool/Kindergarten school readiness assessment model • 16/17 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education Students	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,000
3.4 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $205,705

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	A. The percentage of students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. B. The percentage of EL students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A. C. The percent of grade 5 and 7 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide. D. English Learners will meet AMAO 1, 2,and 3 targets. E. The percentage of English Learner pupils who are reclassified will increase by 2.5%, and the percentage of Long Term English Learners will decrease by 3% or more. F. Academic Performance Index (API) will not be calculated for 2016-2017.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase student access to adaptive digital curriculum to facilitate differentiated instruction • 15/16 Imagine Learning software (Title III) • 15/16 ST Math to all elementary sites (Title I) • 16/17 Offer extended day program services and provide digital Hotspot for homeless students (Title I) • 17/18 Extend Defined STEM contract providing a database of authentic performance tasks for Project-Based Learning (S/C)	All Schools Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Title I $75,000 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title III $260,000 Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $187,000
3.2 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results • 15/16 Professional development to incorporate core area content and materials into designated ELD instructional model (Title I) • 16/17 Learning profile and training to assist in early identification of Long-term English learners (LTEL) • 17/18 Professional development: Integrated and designated ELD with specific consideration for LTEL subgroup. (Title III)	All Schools Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $338,000 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title III $20,000
3.3 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C) • 16/17 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)	All Elementary Schools Districtwide, Sevick	_ All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,000
3.4 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)	All Schools Districtwide	_ All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 1000, 2000, 3000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $205,705

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

GOAL 4:	Schools foster a sense of shared community and decision making for parents and other stakeholders.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	The need is to engage and be responsive to the community.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	• All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A. Parent involvement and decision-making opportunities will be promoted on the district and school website. B. Parent involvement in the LCAP development process will increase. C. CVUSD Parent Connect Blog will provide weekly updates on school and district events and programs. D. The number of parent email addresses collected for push communication will increase. E. The percentage of parents reporting they feel welcome at school will increase by 5%. F. The percentage of parents reporting they feel their children are safe at school will increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Parent Communication • 14/15 Translation services for home-to-school communication. (S/C) • 14/15 CVUSD Parent Connect blog updates on school district programs. (S/C) • 15/16 Increase parent input in decision making through enhanced survey process (S/C) • 15/16 Employ Grants and Community Engagement Officer (S/C)	All Schools Districtwide	_ All ------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $345,450
4.1.1 Increase middle school parent-teacher communication	All Middle Schools Districtwide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
4.1.2 Add translation and interpretation services (S/C) • Add 1.0 FTE Translation Services (Arabic) • Contract with provider to support Farsi, Kurdish, Swahili, and other primary languages represented in the district	All Schools Districtwide	_ All ------------------ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $65,000
4.2 Parent Support Services	All Schools	_ All	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• 14/15 District liaison to support homeless families. (Title I, S/C) • 14/15 Parent education in "English as a Second Language" and tools for school success (Title III) • 15/16 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)	Districtwide	OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Homeless students</u>	Concentration $62,848 Object Codes: 2000 2000-2999: Classified Personnel Salaries Title I $84,000 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Title III $20,000
4.2.1　Provide multilingual parent education workshops (S/C)	All Schools Districtwide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000
4.2.2　Provide training to support development of parent leadership cohorts at school sites (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000

<div align="center">LCAP Year 2: 2017-18</div>

Expected Annual Measurable Outcomes:	A. Parent involvement and decision-making opportunities will be promoted on the district and school website. B. Parent involvement in the LCAP development process will increase. C. CVUSD Parent Connect Blog will provide weekly updates on school and district events and programs. D. The number of parent email addresses collected for push communication will increase. E. The percentage of parents reporting they feel welcome at school will increase by 5%. F. The percentage of parents reporting they feel their children are safe at school will increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Parent Communication • 14/15 Translation services for home-to-school communication. (S/C) • 14/15 CVUSD Parent Connect blog updates on school district programs. (S/C) • 15/16 Increase parent input in decision making through enhanced survey process (S/C) • 15/16 Employ Grants and Community Engagement Officer (S/C) • 16/17 Increase middle school parent-teacher communication (S/C) • 16/17 Add translation/interpretation services, FTE and contract (S/C)	All Schools Districtwide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 284,100
4.2　Parent Support Services • 14/15 District liaison to support homeless families. (Title I, S/C) • 14/15 Parent education in "English as a Second Language" and tools for school success (Title III) • 15/16 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III) • 16/17 Provide multilingual parent education workshops (S/C) • 16/17 Provide training to support development of parent leadership cohorts at school sites (S/C)	All Schools Districtwide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Homeless Students</u>	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 61,045 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I $60,000 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title III $20,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A. Parent involvement and decision-making opportunities will be promoted on the district and school website. B. Parent involvement in the LCAP development process will increase. C. CVUSD Parent Connect Blog will provide weekly updates on school and district events and programs. D. The number of parent email addresses collected for push communication will increase. E. The percentage of parents reporting they feel welcome at school will increase by 5%. F. The percentage of parents reporting they feel their children are safe at school will increase by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Parent Communication • 14/15 Translation services for home-to-school communication. (S/C) • 14/15 CVUSD Parent Connect blog updates on school district programs. (S/C) • 15/16 Increase parent input in decision making through enhanced survey process (S/C) • 15/16 Employ Grants and Community Engagement Officer (S/C) • 16/17 Add translation/interpretation services, FTE and contract (S/C)	All Schools Districtwide	_ All - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $284,100
4.2 Parent Support Services • 14/15 District liaison to support homeless families. (Title I, S/C) • 14/15 Parent education in "English as a Second Language" and tools for school success (Title III) • 15/16 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III) • 16/17 Provide multilingual parent education workshops (S/C) • 16/17 Provide training to support development of parent leadership cohorts at school sites (S/C)	All Schools Districtwide	_ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Students	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $61,045 Object Codes: 1000, 3000, 4000, 4000 1000-1999: Certificated Personnel Salaries Title I $60,000 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title III $20,000

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:	All students have access to high quality teachers and a broad range of educational programs to pursue areas of interest as they prepare for college and career success	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: _____ All	
	Applicable Pupil Subgroups:	All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

Expected Annual Measurable Outcomes:	A. 100% of students will have access to CCSS-aligned materials and instruction in ELA, ELD and mathematics to support implementation of academic standards. B. 100% of elementary students will have access to online adaptive curriculum in ELA and mathematics. C. 100% of students will have access 1:1 devices to support 21st century skills. D. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs). E. 100% of elementary students have access to explore a variety of electives including art, music, health and wellness, and/or theatre arts. F. 100% of teachers will be highly qualified. G. 100% of schools will implement a Multi-Tiered System of Support. H. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply: • College and Career Readiness • AP Exam Pass Rate • EAP Participation/Performance • High School Dropout Rates • High School Graduation Rates	Actual Annual Measurable Outcomes:	A. 100% of K-8 students have access to CCSS aligned mathematics curriculum-Go Math. B. 100% of TK-5 students have access to online adaptive curriculum in mathematics-ST Math C. 100% of TK-8 students have access to 1:1 devices to support 21st century skills D. 90% of students with disabilities whose IEP identifies inclusion in a general education setting are currently accessing the general education setting. Cajon Valley has emphasized the benefit of students accessing CCSS with their grade level peers. As a result, Program Specialists are working with teachers and site administration to develop plans to meet this objective. E. Elementary students at 2 sites had access to health and wellness programs. F. 100% of teachers are highly qualified. G. .50 FTE Counselors were added to each elementary sites and facilitated developed of Tier I and Tier II students supports with site leadership teams. H. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply: • College and Career Readiness • AP Exam Pass Rate • EAP Participation/Performance • High School Dropout Rates • High School Graduation Rates

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Highly qualified teachers.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base $ 56,439,326	All teachers hired have met the conditions of highly qualified.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base $52,459,749
Scope of Service	All Schools Districtwide	Scope of Service	All Schools Districtwide
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.1.1 Reduce Middle School Class size	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 390,000	The middle school staffing ratio was reduced from 28.2 to 27.4	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $204,734
Scope of Service Middle Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Middle Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.1.2 Reduce Special Day Class size	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 455,000	The district hired 5 additional Education Specialists reducing class size by approximately 20%; specifically classes for students with Moderate/Severe disabilities.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $242,027
Scope of Service All Schools / Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Day Class Students		Scope of Service All Schools / Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Day Class Students	
1.1.3 Provide Technology Instructional Coaches to support CCSS 1:1 implementation	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 158,000	Two technology instructional coaches provided support to all campuses, promoting the integration of student/teacher technology application with standards-based instruction. Coaches held 360 individual coaching sessions, and 90 small/large group professional development sessions throughout the year.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $181,255
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources) • 14/15 Defined Stem (S/C) • 14/15 Dual Language materials and software (S/C)	Object Codes: 4000 4000-4999: Books And Supplies Base $ 570,000 4000-4999: Books And Supplies Supplemental and Concentration $3,016,369 4000-4999: Books And Supplies Title III $64,921	Sites received sufficient supplies of consumable instructional materials to meet enrollment needs. Additional hard bound textbooks were ordered and provided as needed to replace damaged or lost materials and to meet enrollment needs. Subscriptions of digital resources were increased as needed. All	Object Codes: 4000 4000-4999: Books And Supplies Base $401,628 Object Codes: 4000 Supplemental and Concentration $2,317,803 Object Codes: 4000, 5000 Title III $207,661

• 14/15 Allocate site funds to support FY, EL, RFEP and LI (S/C) • 14/15 Supplemental adaptive curriculums for EL, BTAP and DL students (Title III)		students had access to essential and appropriate learning materials. School budgets were increased proportionally to better serve FY, EL, RFEP and LI students. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: 1) $10,000 - Support the new dual language program at Bostonia Language Academy (S/C), 2) $400,000 - Increased standards-based materials adoption funding (item is being transitioned from 1.10 to 1.2 for alignment purposes)	
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2.1 Revise school site budget formula to increase funding for FY, EL, RFEP and LI	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $ 500,000	The District has recalculated the school site budget formula to provide additional funds for students identified for supplemental/concentration funding. As a result, an additional $500,000 was distributed to sites to meet student needs locally.	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $500,000
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2.2 Provide materials for a new CCSS-aligned math adoption	Object Codes: 4000, 5000 4000-4999: Books And Supplies Lottery $1,545,913	The District adopted Common Core State Standards Math-aligned instructional materials: Houghton Mifflin Harcourt's (HMH) Go Math series for grades 6-8 in 13/14 and for grades K-5 in 14/15. All CVUSD students received materials in 15/16. This is an 8-year adoption, 4-year print and 8-years digital.	Object Codes: 4000, 5000 4000-4999: Books And Supplies Lottery $664,757 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $664,757
Scope of Service Elementary Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Elementary Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.3 Custodial, grounds, facilities planning and maintenance to support quality learning environments	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $ 14,017,679	Custodial, grounds, facilities planning and maintenance services to support quality learning environments were provided	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $14,017,679

Scope of Service	All Schools Districtwide		Scope of Service	All Schools Districtwide	
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)		

1.4 Home to school transportation services per Board Policy. • 14/15 Offset transportation fees for students eligible for free/reduced lunch (LI) (S/C) • 14/15 Provide public transportation passes for homeless students (LI) (S/C)	Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Base $ 892,627 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 193,500 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $10,000	Home to School Transportation services were provided. Fees were offset for eligible low income students and transportation passes were provided to homeless students. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: 1) $40,000 - Van rental fees to meet student transportation needs. Students with an IEP requiring services from nonpublic schools were provided with transportation as required.	Object Codes: 2000, 3000, 4000, 5000 5700-5799: Transfers Of Direct Costs Base $1,349,685 Object Codes: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $193,500 Object Codes: 5000 5700-5799: Transfers Of Direct Costs Title I $6,591

Scope of Service	All Schools Districtwide		Scope of Service	All Schools Districtwide	
_ All			_ All		
OR:			OR:		
X Low Income pupils			X Low Income pupils		
X English Learners			X English Learners		
X Foster Youth			X Foster Youth		
X Redesignated fluent English proficient			X Redesignated fluent English proficient		
X Other Subgroups: (Specify)			X Other Subgroups: (Specify)		
Homeless students			Homeless students		

1.4.1 Provide transportation to maintain school of origin for Foster Youth	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 28,000	During the 2015/16 school year transportation was provided to five foster youth students. This service allowed these students to maintain their school of origin. Home schools were able to provide stability and consistency for students living in transition.	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $3,266

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

1.5 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness. • 14/15 Additional administrative support services to elementary sites <800 ADA and < 55% unduplicated student count. (S/C) • 14/15 Administrative and curriculum support EL, BTAP,	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $ 8,173,681 Object Codes: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 110,349	SIte and district leadership and support staff provided coaching, professional development, and formal/informal observation feedback to enhance teaching and learning. Administrators participated in small group learning walks at all district sites to promote and proliferate innovative practices. Additional board-approved expenditures/adjustments made to	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $6,801,096 Objects: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $264,503

and DL instructional programs (S/C)		the 2015-2016 LCAP plan: 1) Additional assistant principal support provided at elementary and middle schools was funded from S/C dollars	
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Curriculum, professional development and library services. • 14/15 School library software support and SDCOE Librarian oversight.	Object Codes: 1000, 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Base $ 870,581 Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 20,000	The following actions were taken for Library Media Services: All sites received services from a Library Media Technician (LMT) whose hours at the site are based on site enrollment. LMT's received three days of professional development focusing on digital citizenship, evaluating credible online research sites, remaking library spaces in the 21st century, and Open Educational Resources (OER). Professional development in the Columbia Teachers College Units of Study program and Universal Design for Learning (UDL) was provided during the 15/16 school year. The following actions were taken for the Columbia Teachers College Units of Study program: Educational Services staff met with individual sites and grade level teams during staff meetings, grade level collaborations, and/or cross-site collaborations. "Go to" writing teachers, principal, and Ed Services staff participated in writing walks focused on writing articulation and strengths/areas of growth at each school site to discern levels of implementation and plan for onsite PD. The following actions were taken for UDL: Ed Services staff (gen ed and SPED coordinator) facilitated four days of PD with gen ed, SPED, principal, counselor/AP from six sites with follow up coaching/meetings throughout the year, which included observations and planning time.	Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Base $857,284 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,329
Scope of Service All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program. • 14/15 Teacher "dashboard" to support Google classroom applications (Hapara). (S/C)	Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base $ 5,848,880 Object Codes: 2000, 3000, 4000, 5000, 7000 2000-2999: Classified Personnel Salaries Supplemental and	The District purchased Hapara as a classroom management tool and UMRA as an account provisioning tool to support the 1:1 technology program. UMRA provided greater ease of access for users, while Hapara facilitated teacher monitoring of student activity. Funds were added to the Technology Equipment	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $5,848,880 Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $286,131

• 14/15 User account provisions for online programs (UMRA). (S/C) • 14/15 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C) • 14/15 Employ a Chief Technology Officer, .25 Educational Technology Coordinator and 1 additional FTE to increase effectiveness of system wide instructional technology programs. (S/C)	Concentration $ 445,500	Replacement fund and identified staff positions were maintained.	
Scope of Service All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7.1 Computer Support Technicians to support 1:1 deployment	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 227,000	The district hired two additional part-time Computer Support Technicians to support technology at school sites throughout the district. This support reduced response time on IT concerns and help tickets, limiting the amount of time students went without access to connection or a 1:1 device.	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $61,798
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7.2 Add Electronics Technicians to maintain classroom technology in good repair	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $54,000	The district hired one additional full-time Electronics Technician to maintain classroom technology/devices. This support helped reduce disruptions to the blended learning experience for teachers and students.	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $65,872
Scope of Service All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7.3 Provide cases and headphones to support 1:1 take-home program	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $215,000	The district provided funds to enable the purchase of high quality headphones to support blended and personalized learning and	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $116,840

		SBAC testing.	
Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7.4　　Complete 1:1 deployment district-wide	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $300,000	The district purchased Chromebooks to complete the 1:1 rollout systemwide.	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $488,844
Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7.5　　Establish a student technology replacement reserve	Object Codes: 7000 7000-7439: Other Outgo Supplemental and Concentration $400,000	The District has set aside $500,000 for student technology replacement reserve in anticipation of replacement funds for new devices in the future school years.	Object Codes: 7000 7000-7439: Other Outgo Supplemental and Concentration $500,000
Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | All Schools | Districtwide _ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8 Health, counseling, psychological and student services to support student success. • 14/15 District staff to conduct records review for district foster youth two times annually. Review to include attendance and grades. Staff to intervene as appropriate.	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $4,764,197	A biannual records review was conducted for all foster youth students. Site counselors reviewed student attendance, academic, and behavioral records. Eight elementary counselors were hired to serve thirteen sites. Counselors provided additional student interventions and teacher collaboration based on student needs.	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base $3,388,483
Scope of Service | All Schools | Districtwide _ All ------ OR: _ Low Income pupils _ English Learners		Scope of Service | All Schools | Districtwide _ All ------ OR: _ Low Income pupils _ English Learners	

X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9 Special education services for identified students.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education $31,000,000	Per IDEA, students with suspected disabilities have been assessed and served if found eligible for Special Education services.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education $26,914,428
Scope of Service All Schools / Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEP		Scope of Service All Schools / Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEP	
1.10 Professional development for instructional staff to support effective instruction for students. • 14/15 VPSS training for Special Education staff (SE) • 14/15 AASE training for Special Education staff (SE) • 14/15 Increased access to CCSS aligned instructional materials and professional development (Middle school) • 14/15 Professional development, collaboration and release time • 14/15 BTSA Induction program (Year 1 & 2 teachers) • 14/15 Increase online and intersession professional development • 14/15 Provide professional development in IEP development, implementation and monitoring (SE) • 14/15 Provide differentiated professional development to support teacher implementation of instruction that is aligned to the CCSS and integrates Language Development Standards for EL, BTAP, and DL students.	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,380,000 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Federal Funds $935,000	2014-2015 actions/services were maintained. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: 1) Framework training for the ELA/ELD Adoption Committee	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,740,243 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I $86,217 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title II $109,469
Scope of Service All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10.1 Highlight research-based instructional strategies and supports for GATE students in all professional development offerings	No Cost	GATE instructional strategies were investigated in conjunction with the CDE. GATE Student strategies identified included opportunities and a focus on content acceleration, depth, complexity, and personalization. Similar opportunities were highlighted in all Go Math and Universal Design for Learning	No Cost

		professional development sessions. Based on this research and limited implementation in professional development opportunities, a year-long career based GATE project is being investigated for the implementation in the 2016/17 school year.	
Scope of Service: All Schools Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE-identified students		Scope of Service: All Schools Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE-identified students	
1.10.2 Provide Next Generation Science Standards professional development	Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $57,780	20 Elementary Teachers have been trained through a nine day, intense training on NGSS. 49 Middle School Teachers have received training in NGSS. This ranges from on school site trainings to intense 3 day NGSS training. 83 Teachers additional teachers have received NGSS workshops provided by the District.	Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $7,628
Scope of Service: All Schools Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All Schools Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10.3 Provide personalized professional development options for teachers	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I $8,000	Ed Cafe has served as personalized professional development for certificated faculty. Over the school year Ed Cafes offered 96 workshop sessions with cumulative 737 participants. Workshop session topics included: Project-Based Learning, Columbia Writing Program, Go Math Curriculum, Think Central, Technology Integration, Blended Learning, Classroom Management and English Language Development. People served: 737 sign ins Sessions: 96 sessions Spent: 120.5 hours x $32 = $3, 856	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I $3,856

Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10.4 Professional development to support K-5 teachers with the new common core-aligned math curriculum adopted by the district	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II $132,000	All K through 5th grade teachers received 3 hours of training on the new Go Math curriculum; Additional sessions were offered during winter and spring academy; Ed Cafe sessions also provided additional support on a voluntary, drop-in basis. The following actions were taken for math: Transitional Kindergarten teachers received training in ST Math supplemental program; all K through 5th grade teachers received 3 hours of training on the Go Math curriculum; support and guidance on math program technology features through job-embedded coaching; Winter and Summer Academy workshops on Common Core Math Standards, digital components of Go Math, and teacher-developed recommendations for using the curriculum effectively and authentically; Ed Cafe offerings included support on digital components of Go Math curriculum. The Educational Technology Facilitators have provided Math Curriculum Support for Think Central and Go Math components. 16 Sessions related to Common Core Math Curriculum have been offered through Ed Cafes serving 384 teachers. The Educational Technology Facilitators have provided push-in support and grade level support at 25 school sites for common core math curriculum.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II $74,074
Scope of Service: All Elementary Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All Elementary Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10.5 Professional Development for ST Math	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II $10,000	All transitional kindergarten (TK) teachers received training in ST Math supplemental program. Grades K-5 teachers received additional publisher-provided training at the site when requested and arranged with the publisher	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II $6,664

Scope of Service All Elementary Schools Districtwide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			**Scope of Service** All Elementary Schools Districtwide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11 Broad range of educational programs • 14/15 Provide elementary music program. (S/C) • 14/15 Provide physical education and wellness classes at two elementary sites. (S/C) • 14/15 Allocate funds to support development school branding/magnet programs. (S/C)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $186,214		The 2015-16 school year was spent developing a service plan to meet the needs of students and afford teachers much needed planning time. The plan will become effective for the 2016-2017 school year.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $258,344 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Other $119,019
Scope of Service All Elementary Schools Districtwide _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			**Scope of Service** All Elementary Schools Districtwide _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11.1 Provide administrative services, supplies, and software to support development of computer science magnet and online/distance learning magnet schools	Object Codes: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150,100		Rios Elementary School was re-imagined as a computer science magnet school. Students and teachers were provided the opportunity to develop their skills in the areas of coding and real world problem solving through the support of (Andrew's group). Development of the distance learning magnet is in the early research and development stage. Current progress includes: investigation of supplemental ELA curriculum, development of multidisciplinary units, genius hour concept development, and core curricular materials investigation. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: Provided Code to the Future professional development to support magnet development	Object Codes: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $164,922

Scope of Service	Rios, Crest		Scope of Service	Rios, Crest
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.11.2 Transportation hubs for District Language Academy	Object Codes: 2000, 3000, 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $45,000	The District is providing two transportation routes to allow continuing Language Academy students to get from Jamacha/Magnolia/Naranca to the new Bostonia Language Academy.	Object Codes: 2000, 3000, 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $41,554

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

1.11.3 Allocate funds to replace/increase musical instruments	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $25,000		Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $25,000

Scope of Service	All Middle Schools Districtwide		Scope of Service	All Middle Schools Districtwide
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.11.4 Increase elementary music program to include grade 4	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $73,700	As a result of being unable to identify a satisfactory candidate, funds targeted for this position were rolled over and are incorporated into the elementary elective program to be initiated	

		in the 2016 - 2017 year (1.11.1).	
Scope of Service : All Elementary Sites Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** : All Elementary Sites Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11.5 Increase elective opportunities for elementary students to pursue areas of interest (health and wellness, art, music and/or theatre arts)	Object Codes: 1000, 2000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $450,000	It was determined that this action would be delayed until the 2016-2017 LCAP (1.11.1)	
Scope of Service : All Elementary Sites Districtwide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** : All Elementary Sites Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11.6 Revise Reclassification in grades 5-8 to align with state criteria and increase student access to electives.	No Cost	Reclassification requirements were revised in grades 5-8 to align with less stringent state criteria. English learners with more than one Intermediate score on CELDT were now eligible for reclassification if they met all other criteria.	No Cost
Scope of Service : All Sites Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** : All Sites Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11.7 Modify Bilingual program to include a 50:50 (Spanish : English) delivery model at third grade	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $1,000	The Bilingual Transitional Alternative Program began the transition to a Bilingual Maintenance Alternative Program. The change was implemented to support bi-literacy development.	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $1,000
Scope of Service : All Sites Districtwide		**Scope of Service** : All Sites Districtwide	

_ 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)	
1.11.8 Expand dual immersion implementation to provide choice		Bostonia Elementary was re-imagined as Bostonia Language Academy. Individual dual immersion programs at three elementary schools were pooled together at Bostonia to enhance collaboration and concentrate resources.	
Scope of Service — All Sites Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — All Sites Districtwide 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?	To ensure uninterrupted access to digital devices and curriculum a bench technician and electrician to support repairs and updates will be added. To ensure highly qualified teachers provide instruction to students with medical needs, full-time Home-Hospital teachers will be added. To support purchase of CCSS aligned materials in ELA/ELD, additional funds will be set aside. To determine program effectiveness and make adjustments to improve service to students, program evaluation will be conducted on identified. To maintain safety and student support due to loss of grant funding, additional administrative and counseling support will be added to CVMS. To increase teachers' understanding of CCSS in ELA/ELD and Mathematics and NGSS professional development and coaching will be provided. The online digital academy will be expanded to include offerings for classified staff and students. To increase student access to health/wellness and arts electives additional certificated staff will be added. Increase maker opportunities for elementary students through addition of mobile FabLab.

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:	All schools promote a positive school climate and offer programs that promote health and wellness.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: _____ All
	Applicable Pupil Subgroups: All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

Expected Annual Measurable Outcomes:	A. Suspension incidents will decrease by 2.5% B. Expulsion incidents will be maintained at < 1% C. Attendance rates will increase by .1% D. The number of students who attend school less than 95% of school days will decrease by 5% E. The middle school dropout rate will remain at 0%. F. Facilities will be maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)	Actual Annual Measurable Outcomes:	A. Suspension incidents decreased by 2.71%, (YTD 6/9/16) B. Expulsion incidents have maintained at < 1% (YTD 6/9/16) C. Attendance rates have decreased by .16% (YTD 6/9/16) D. The number of students who attend school less than 95% of school days has decreased by 3.6% (YTD 6/9/16) E. The middle school dropout rate remains at 0% (YTD 6/9/16) F. 25 sites achieved a score of "good" and 2 sites achieved a score of "exemplary."

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Student attendance • 14/15 Teachers and administrators will reinforce the importance of school attendance and follow-up with written communication per Board policy	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 51,100	A combined total of 8951 attendance notification letters have been mailed to CVUSD families. Letters included: • Excessive Excused Letter 1 2397 • Excessive Excused Letter 2 764 • Letter One- Truancy 3775 • Letter Three-Truancy 614 • Letter Two-Truancy 1401 In addition 16 bi-weekly attendance tips letters were emailed to all parents.	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $53,700
Scope of Service	All Schools Districtwide	Scope of Service	All Schools Districtwide
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.2 School safety • 14/15 Train and provide site safety specialist support for all sites (S/C) • 14/15 Provide ID software and supplies to increase safety at all school sites (S/C) • 14/15 Professional development provided to Administrators, Certificated and Classified Staff in bullying prevention and intervention (S/C)	Object Codes: 1000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 98,060	District site safety specialists received three sessions of site training. Training topics included: • Site Safety Plans • Emergency Response Protocols • Options Based Response Professional Development Two additional ID software systems were purchased for sites with new campus check in locations.	Object Codes: 1000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $88,951
Scope of Service ¦ All Schools ¦ Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ All Schools ¦ Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2.1 Increase Office Assistant support	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 93,500	Part-time Office Assistants were hired at elementary school sites over 500 ADA. Service to the community was more responsive and timely.	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $146,462
Scope of Service ¦ AV, BV, CR, FH, FR, HA, JA, RS, RI, VG ¦ Elementary Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ AV, BV, CR, FH, FR, HA, JA, RS, RI, VG ¦ Elementary Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 School facilities in good repair • 14/15 Improve and maintain district facilities	Object Codes: 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $ 375,000	School facilities were maintained and approved. All sites received a rating of good or better on the FIT.	Object Codes: 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $375,000
Scope of Service ¦ All Schools ¦ Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ All Schools ¦ Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3.1 Increase custodial services to every other day	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 295,942	Additional night custodians were hired to increase nightly cleaning from every third night to every other night.	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $74,270

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

2.3.2 Increase grounds services	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 109,806	Additional groundskeepers were hired allowing for increased groundskeeping service to most school sites.	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $59,303
Scope of Service All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service EMS, GMS, AN, AVO, BO, BV, CH, CR, FH, FR, JA, JO, LEX, MAG, MR, NA, RSD, RI, VG, HA _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3.3 Increase Deferred Maintenance to improve and maintain district facilities	Object Codes: 5000, 6000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 250,000	Increased Deferred Maintenance funds were used to replace classroom flooring, repaint school campuses and to replace playground asphalt. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: 1) Increased LCAP approved deferred maintenance from $250,000 to $800,000	Object Codes: 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration $425,000
Scope of Service All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Provide Support Services for At-Risk Youth including English Learners, socio-economically disadvantaged, homeless and foster youth • 14/15 Provide Community Day School program for at-risk students • 14/15 Support El Cajon Collaborative to provide support services to families (S/C)	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 405,100	A Community Day alternative school program for our at-risk students was continued. The program provided students with additional academic, behavioral, and social/emotional supports with the goal of students returning to a comprehensive site with new skills. We continued to partner with the El Cajon Collaborative. Administrators and counselors referred families to the Collaborative to access community resources. Safety, health, housing, and educational supports were provided to families and students upon referral.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $594,566

Scope of Service	All Schools Districtwide		Scope of Service	All Schools Districtwide	
_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Youth			_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Youth		
2.4.1 Increase elementary counseling services to all elementary sites	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 582,795		Ten full-time counselors were hired to serve all elementary sites. Each counselors provided social emotional as well as academic supports to two campuses including responsive services, group counseling, and guidance lessons. Additional board-approved expenditures/adjustments made to the 2015-2016 LCAP plan: 1) Increased LCAP-approved counseling implementation from $582,795 to $1,023,730	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $856,956	
Scope of Service	Elementary Schools Districtwide		Scope of Service	Elementary Schools Districtwide	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		
2.4.2 Provide Trauma Informed Care professional development to certificated and classified staff	Object Codes: 1000, 2000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 75,000		All classroom teachers and front office staff received training in trauma informed care (TIC). Sessions were provided in a small group setting with a ratio of approximately 4:1. Students simultaneously participated in age-level appropriate lessons related to TIC. Student and staff sessions were led by credentialed counselors. Additional staff members (instructional aides, SECAs, library media technicians, custodians, lunch duty supervisors, etc.) were invited to attend training on a voluntary basis at some some sites.	Object Codes: 1000, 2000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $54,627	
Scope of Service	All Schools Districtwide		Scope of Service	All Schools Districtwide	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		
2.4.3 Provide Positive Behavior Intervention and Supports professional development to certificated and classified staff	Object Codes: 1000, 2000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $ 65,000		Six classified PBIS trainings were provided for our lunchtime supervisors and four trainings for transportation drivers. Three full-day PBIS leadership trainings were offered at designated	Object Codes: 1000, 2000, 3000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $19,953	

		elementary counseling grant sites. During summer, four sessions with varying levels of PBIS sessions were offered to certificated staff. PBIS professional development training resources for future implementation were purchased to expand PBIS to additional sites.	
Scope of Service: All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All Schools / Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4.4 Investigate implementation of mentorship program for at-risk students (cost, program design, and training).	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I $ 1,000	Four of our six middle school sites implemented Boys to Men, a boys mentorship program for our at-risk male middle school population. Groups met weekly to explore student concerns and barriers. The mentors provide ongoing support and worked to help students identify their worth and strengths. In addition, students had the opportunity to participate in regional mentorship activities outside of school hours.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I $1,000
Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Youth		Scope of Service: All Schools / Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) At-Risk Youth	
2.5 Promote trauma-informed practices and cultural awareness with students, certificated staff, and office staff through a professional development/instructional program.	Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Title III $ 200,000	Addressed as identified in 2.4.2 reporting (above).	Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Title III $200,000
Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Provide release time for CPR training for staff	Object codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000	The district provided CPR training to approximately 117 staff members using release time or additional time outside the work year. This positively impacted the districts ability to support students on field trips and in emergency situations.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,473

Scope of Service	All Schools Districtwide		Scope of Service	All Schools Districtwide	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	To increase the number of students attending at least 95% of the school year, a Truancy Intervention Officer will focus on chronically absent students at the early elementary level. To increase student safety, noon duty supervisors will be provided Positive Behavior Intervention and Support professional development. To maintain/increase safety, patrol service equipment and classroom emergency supplies will be purchased/replenished, Zonar RFID tracking software and Gaggle GAFE monitoring software will be added. To improved monitoring of custodial service additional supervision will be added. To improve school climate professional development in Second Step will be provided and mentoring programs will be expanded. Due to the large population of Arabic speaking students/families in Cajon Valley, additional bilingual psychologist staffing will be added. To support Future Ready learning environments and collaboration spaces, funding to support redesign and provide flexible furnishings will be allocated.

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:	All students demonstrate progress and proficiency over time to mastering standards and developing college and career readiness for global competencies.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

Expected Annual Measurable Outcomes:	A. The percentage of students scoring proficient or advanced in ELA and Math on the Smarter Balanced Assessment will increase. Specific targets will be developed once 2014-2015 results are received. B. The District will measure and report EL student progress toward identified achievement targets by grade and language proficiency level. C. The percent of grade 5 and 7 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide. D. English Learners will meet AMAO 1, 2,and 3 targets. E. The percentage of English Learner pupils who are reclassified will increase, and the percentage of Long Term English Learners will decrease by 3% or more. F. A new district benchmark assessment will be selected. A testing schedule and performance baseline will be established. G. The District Academic Performance Index score will increase. Specific targets will be developed once 2014-2015 results are received.	Actual Annual Measurable Outcomes:	A. Using 2014-2015 results, improvement targets as measured by the percentage of students meeting/exceeding Math and ELA standards in grades 3-8 were established (Attachment A) B. Using 2014-2015 results, improvement targets as measured by the percentage of students meeting/exceeding Math and ELA standards for identified subgroups were established (Attachment A) C. The percent of grade 5 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity increased by 4% district-wide and grade 7 students decreased by 2% district-wide. The percent of grade 5 students in the students Healthy Fitness Zone in the areas of Body Composition increased by 2% district-wide and grade 7 students maintained 2014-2015 performance level. D. English Learners progress toward meeting AMAO 1, 2,and 3 targets increased, but did not meet the targets. E. The percentage of English Learner pupils reclassified increased by 3.8%. When collecting data, it was determined that LTEL identification varied amongst school sites, therefore district criteria was developed to ensure accuracy of future data collection. F. Benchmark performance assessment prompts were administered in K-2 in ELA and curriculum-embedded comprehensive assessments were administered in mathematics. In Grades 3-8 comprehensive CCSS aligned ELA and Math were administered in Trimesters I & II and SBAC were administered in Trimester III. Data from Trimester I & II assessments was used at the school site level to inform instructional planning. G. On March 13, 2014, the State Board of Education (SBE) approved not to calculate the API for the 2014 and 2015 academic years. As a result, there are no 2014, 2015, or 2016 API reports.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Increase student access to adaptive digital curriculum to facilitate differentiated instruction	No Cost	Review and pilot of available adaptive curriculum takes place on an on-going basis.	No Cost
Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners		Scope of Service: All Schools / Districtwide X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1.1 Provide Imagine Learning software to CELDT 1-3 in grades K-3, CELDT 1-2 in grades 4-5, and CELDT 1 in grade 6-8. Imagine Learning English data will be examined at individual, classroom, site, and district levels to improve implementation effectiveness.	Object Codes: 4000-4999: Books And Supplies Title III $ 250,000	Imagine Learning licenses were purchased and provided to students in alignment with the prescribed plan. A representative from Imagine Learning English supported implementation effectiveness by providing site and individual teacher support, attending all monthly English Language Facilitator meetings, and participating in a data training at Principals' Council. As a result student usage and progress rates improved.	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title III $320,700
Scope of Service ¦ All Schools ¦ Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ All Schools ¦ Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1.2 Investigate available adaptive digital curriculum options to support students in grades 4 and above with CELDT levels 2 and above.	Object Codes: 4000 4000-4999: Books And Supplies Title III $ 10,000	Consultations and presentations were provided by venders and attended by the Director of Categorical Programs. No program was identified warranting a pilot.	No Cost
Scope of Service ¦ All Schools ¦ Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ All Schools ¦ Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1.3 Continue the provision of ST Math to all elementary sites	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $ 274,000	Annual renewal fee is based on site enrollment; costs are covered by sites while the 2nd installment of the licensing fee was paid centrally (approximately $274,000). In addition, the TK ST Math program was purchased for sites for an approximate cost of $57,000.	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I $407,887
Scope of Service ¦ All Elementary Schools ¦ Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ¦ All Elementary Schools ¦ Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the	Object Codes: 5000 5000-5999: Services And Other	State and local assessment results were utilized by classroom teachers to differentiate instruction.	Object Codes: 5000-5999: Services And Other Operating

instructional program based upon results	Operating Expenditures Title I $ 338,000		Expenditures
Scope of Service : All Schools : Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : All Schools : Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2.1 Provide teachers the flexibility to incorporate core area content and materials into designated ELD instructional model.	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title III $ 15,000	Principals informed staffs about designated ELD and Integrated ELD. Teams were encouraged to incorporate content area concepts, materials and skills into Designated ELD. Schools submitted designated ELD plans by team/grade level. Because designated ELD stem into and from the core content materials and concepts, no additional costs were incurred.	No Cost
Scope of Service : All Schools : Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : All Schools : Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Ensure student access to required physical education minutes in grade K-8	No Cost	Student and teacher schedules were collected by the central office. All schedules were checked centrally for PE legal compliance. Principals supported compliance adherence at the site level.	No Cost
Scope of Service : All Schools : Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : All Schools : Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4 Monitor implementation of reclassification guidelines for Special Education EL students	No Cost	The Special Education and English Learner Department collaboratively trained all Education Specialists on the EL reclassification guidelines and best practices in serving ELL with special needs. The district adopted the use of a reclassification protocol to be used for all ELLs with an IEP.	No Cost
Scope of Service : All Schools : Districtwide		Scope of Service : All Schools : Districtwide	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs		_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	
3.5 Monitor RFEP students each trimester and ensure academic interventions are provided for students performing below grade-level	No Cost	RFEP monitoring was coordinated between the site and district level.Schools maintained current records of monitoring efforts at the site level.	No Cost

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

3.6 Create Special Ed Preschool/Kindergarten school readiness assessment model	Objects: 1000, 3000, Resource 5640 1000-1999: Certificated Personnel Salaries Locally Defined $205,705	The district created two teams for the Preschool Assessment Team (PAT) model. Each team includes a school psychologist, general ed and special education preschool teacher, Speech Language Pathologist, and allocated time from APE, OT and School Nurse staff. Each team assesses 8-10 students in a month, writes reports and holds IEP meetings to determine eligibility and services. Evaluations are more comprehensive which gives teams information that can be used to make meaningful decisions for students. Parent feedback has been extremely positive; reporting that they feel like the team really knows their child.	Object Codes: 1000, 3000, Resource 5640 1000-1999: Certificated Personnel Salaries Locally Defined $375,339

Scope of Service   All Schools
                Districtwide
 	
_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
X Other Subgroups: (Specify)
Special Education Pupils
		Scope of Service All Schools
		                Districtwide
		
		_ All
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		X Other Subgroups: (Specify)
		Special Education Pupils	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	To increase before/after school services wifi access for homeless students Extended Day Services and a hotspot will be added at the EC Transitional Living Center. Data indicates increased attention to formative assessment data and adjustments to instruction is required, therefore professional development and collaboration session will focus on this topic. In order to increase academic growth and offer targeted interventions for all students with an IEP, options will be investigated. Increased monitoring and training for students at risk of becoming LTELs will occur.		

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:	Schools foster a sense of shared community and decision making for parents and other stakeholders.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ___ All	
	Applicable Pupil Subgroups:	• All Subgroups • African American • Hispanic • White • Two or more Races • Socio-economically Disadvantaged • English Learners • Students with Disabilities • Foster Youth

Expected Annual Measurable Outcomes:	A. Parent involvement and decision-making opportunities will be promoted on the district and school website. B. Parent involvement in the LCAP development process will increase. C. CVUSD Parent Connect Blog will provide weekly updates on school and district events and programs. D. The number of parent email addresses collected for push communication will increase. E. The percentage of parents reporting they feel welcome at school will increase by 5%. F. The percentage of parents reporting they feel their children are safe at school will increase by 5%.	Actual Annual Measurable Outcomes:	A. Parent involvement and decision-making opportunities were promoted on the district and school website. B. Parent involvement in the LCAP development process was increased for parents of EL students and SSCs reported out on evidence at the school site level for each goal and provided input in proposed actions/services for the 2016-2019 LCAP. C. CVUSD Parent Connect Blog provided weekly updates on school and district events and programs. D. The number of parent email addresses collected for push communication increased. E. The percentage of parents reporting they feel welcome at school increased by 29%. F. The percentage of parents reporting they feel their children are safe at school increased by 35%.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Parent Communication • 14/15 Provide translation services to improve home-to-school communication. (S/C) • 14/15 CVUSD Parent Connect blog will provide weekly updates on school and district events and programs. (S/C)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 132,100	The district hired a full time Arabic translator/interpreter in order to improve home-to-school communication for families that have students with special needs.	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $97,691
Scope of Service	All Schools Districtwide	Scope of Service	All Schools Districtwide
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1.1 Increase parent input in decision making through enhanced survey process	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 10,000	Snap Survey was utilized to collect parent input on district programs and facilities and relayed to the LCAP Committee for consideration when developing actions and services for 2016-19	Object Codes: 4000 4000-4999: Books And Supplies Supplemental and Concentration $6,739

		LCAP.	
Scope of Service	All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1.2 Increase communication to parents specific to Common Core curriculum, implementation, and home support.	Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $ 2,000	Ed Services staff updated parent website with information on Common Core State Standards including videos and pamphlets for home support. Parent letters were distributed to parents of K-5th grade students at the beginning of the year to introduce the newly-adopted Common Core Math-aligned curriculum, Go Math.The work was completed by employees within the workday, so no costs were incurred.	No Cost
Scope of Service	All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1.3 Explore options for increased middle school parent-teacher communication.	No Cost	4.1.3 15/16 Explore options for increased middle school. A new training program for the parents of early-level EL students was developed and piloted at one middle school site. A total of five sessions were delivered in Spanish and Arabic. 84 unduplicated parents attended one or more session, and many of these parents requested first-time meetings with teachers as a result of the training. Current plans call for replication at an additional site. Also, 13 middle school students were served by the Newcomer Outreach Project (details in LCAP Item # 4.2).	No Cost
Scope of Service	All Middle Schools Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	All Middle Schools Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1.4 Employ Grants and Community Engagement Officer	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 135,000	A Grants and Community Engagement Officer to further collaboration between staff and parents and submit grant proposals in alignment with district LCAP goals 1-4. A $400,000 Kellogg grant was awarded and a Family and Community	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $76,493

		Engage Office was established.	
Scope of Service — All Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — All Middle Schools Districtwide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2 Parent Support Services • 14/15 Provide district liaison to support homeless families. • 14/15 Provide parent education in "English as a Second Language" and tools for school success	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $ 61,045	Six elementary sites provided parent support and engagement training, called Love Our Daughters. In the training, parents and daughter learned strategies for personal empowerment and improved communication skills between tweens and parents. Also, a new parent training program was piloted (details in LCAP Item # 4.1.3), and the Newcomer Outreach Project started in January (details in LCAP Item # 4.2)	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $6,597
Scope of Service — All Schools Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Families		Scope of Service — All Middle Schools Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Families	
4.2.1 Facilitate immigrant acclimation to the United States, El Cajon, and the school sites of CVUSD through community partnerships, parent liaisons, and development of website resources	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I $60,000 Object Codes: 1000, 3000, 4000, 5000 Title III $20,000	Two Bilingual Community Liaisons (Arabic and Spanish) were hired. They implemented the Newcomer Outreach Project, a new initiative to welcome all newcomer parents to their school, explain Cajon Valley concepts, and introduce them to staff on site. The Family and Community Engagement Officer participates in El Cajon's Newcomer Collaborative, and a new collaboration with the International Rescue Committee has led to Cajon Valley Liaisons leading school-focused orientations with newly arrived refugees.	Object Codes: 1000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Title III $47,886
Scope of Service — All Schools Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — All Schools Districtwide 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?	To improve communication with families, additional translation services and multilingual parent education classes will be added.		

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:	$20,850,222

The LCAP committee determined blended learning,a more personalized learning environment, coupled with increased access to technology will increase student success. Personalized learning increases differentiated learning opportunities which will strongly benefit low income, foster youth, English Learners and Re-designated English Proficient students. To support this initiative, Supplemental and Concentration funds are being used to increase staff training in effective blended and personalized learning methods, provide release time for teacher collaboration for review of student data and planning to maximize the impact. Appropriate and adaptive instructional software is being provided to all students, including ST Math at the elementary schools and Go Math at the middle school sites. Non-language dependent adaptive software such as ST Math, allows low income, foster youth, English Learners and Re-designated English Proficient students to increase their proficiency by through continuous assessment and calibration to meet students' needs. In addition, additional support services of a bench technician and increase work year of Computer Support Technicians was deemed necessary to ensure devices are updated and repaired in a timely manner. School site discretionary budgets and staffing are being increased to meet the additional unique needs at each site based upon the schools population of low income, foster youth, English Learners and Re-designated English Proficient students (see Action 1.2).

Two full-time Home Hospital teachers will be added to provide a more consistent service model for students in need. Additionally, funds will be used to enhance retirement contributions for classified and certificated employees to maintain competitive recruiting and retention of high quality staff and to increase services in payroll and personnel.

The LCAP committee determined school environment and safety should be an area of emphasis for 2016-2017. Low income, foster youth, English Learners and Re-designated English Proficient students in Cajon Valley have experienced trauma and/or cultural changes which have impeded learning. As a result counseling services added in 2015-2016 will be maintained at each elementary site, and CVUSD staff will continue to receive training in the use of Second Step curriculum materials, positive behavior intervention, trauma informed care, and cultural awareness. Focusing counseling efforts on positive behavior intervention, trauma informed care, and cultural awareness as well as comprehensive staff training will support success for targeted student populations. Funds are being spent to provide visitor screening software, increase building maintenance, and enhance grounds care. To adequately supervise additional custodial staff, custodial leads will be added in the 2016-2016 school year. As we continue to transform the learning environment, funds will be used to support purchase of new flexible classroom furnishings. Gaggle, a monitoring software program will be added to increase digital safety for students due to the implementation of a districtwide 1:1 program.

To enhance language acquisition of English Learners, the District is increasing student access to Imagine Learning English software. Teachers will also begin to implement the research-supported approach of incorporating content-area concepts into designated English Language Development time.

Through parent surveys and discussions with the DAC and DELAC committees, it was determined that parents of English learners need to be provided a better opportunity to understand the school system. Funds are being allocated to hire two bilingual community liaisons, a community engagement officer, and to increase office staff support to enhance parent-school communication. Parent education efforts will be increased through support of Kellogg Grant funds. In addition, a bilingual Psychologist (Arabic) will be added to support communication with families of students being assessed for education services and translation services will be increased.

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.

18.21	%

In addition to the basic services provided in the past, CVUSD will increase its commitment to the provision and implementation of 1:1 technology devices to personalize learning and better meet the needs of low income pupils, foster youth, and English learners. Specialized software for English learners and under-performing students (foster youth and low income) will be supplied for students, while teachers will experience a robust professional development program designed to support targeted student groups. Counseling and other intervention services are being increased across all schools, with additional emphasis placed at schools with the highest need (large populations of low income, English learners and foster youth students). A number of new staff positions are being added to support schools with high populations of English learners and immigrants. These combined enhanced services will improve the support to classroom learning and the school environment by at least 17%. To maintain a competitive edge and ensure access to high quality staff to support unduplicated student groups, retirement contributions for all employees to support recruitment and retention of high quality staff.

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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