

Introduction:

LEA: Colusa Unified School District

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LCAP Year: SY15/16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>District Meetings: Board Meetings (Dec 2014-ongoing) Leadership Team Meetings (Nov 2014-ongoing) Principals’ Team Meetings (Nov 2014-ongoing) District English Language Acquisition Committee Meeting (Feb – April: 4th Wednesday) Union Meetings (2/11, 3/11, 4/15)</p>	<p><i>Information about the formation of the LCAP was disseminated through various forms of media. Meeting announcements were advertised in the typical places for the Board meeting notices. Additionally, notices appeared on the District and School web pages, on school and District Facebook sites, in local newspapers, in school newsletters and teacher updates to parents. Some meetings were advertised on the school marquees, and most meetings were accompanied by an auto-dialed message to parents. For many meeting, but particularly for ELAC and DELAC meetings, personal phone calls to participants were made by the District’s Bilingual Parent Liaison.</i></p> <p><i>Each Group reviewed data and stakeholders were given the opportunity to offer insights and suggestions. Parents and staff completed surveys.</i></p> <p><i>Synopsis of comments:</i> Board Meetings: The board remains committed to improving student achievement. They support</p>

<p>Community Meeting: January 21, 2015 February 18, 2015</p> <p>Site Meetings: Locally scheduled meetings Staff meetings (Monthly Dates varied by site) School Site Council Meetings (Monthly Dates varied by site) ELAC Meetings BPS (3rd Wed from Feb –May)</p> <p>Student Meetings: High School Leadership Class 5/6</p> <p>Survey: Parent Survey Fall 2014 Staff Survey Fall 2014</p> <p>Date Draft Posted: 5/04/2015 Date of Board Public Hearing:6/29/15 Submitted for board approval:6/30/15</p>	<p><i>the implementation of best-practice based instruction, use of data, and allocating financial resources to improve learning for all students.</i></p> <p><i>Leadership Team: Expressed support for continuing to focus on our main goals and offered suggestions for specific action items under each goal.</i></p> <p><i>Principal Team:elayed comments from staff regarding their suggestions for priorities, and offered their own views based on their experience and expertise. Offered direction on how to sequence and implement changes.</i></p> <p><i>District English Language Learner Committee: Very supportive of the additional staffing and the plan to scaffold learning for ELL students. Suggested changes to the district’s communication process to increase EL Parent connections with the school. Expressed concern that the district has been unable to find parents willing to participate in ELA Committees at the school level, and committed to help the district build these committees.</i></p> <p><i>Community Meetings: Very low turnout. <10 participants each. No comments or suggestions.</i></p> <p><i>Site meetings: Shared specific suggestions for action items pertaining to each goal.</i></p> <p><i>Student Meeting: Suggested a wider variety of course offerings, inclusion of blended learning or on-line classes as an option, and suggested increased rigor was needed in some classes. Also requested open campus and repairs to athletic facilities – tennis courts in particular.</i></p> <p><i>Surveys: Both staff and Parent surveys showed overall satisfaction with the programs, atmosphere, and operations of the district.</i></p> <p><i>From the information compiled, a common list of goals emerged.</i></p> <p><i>GOAL #1: Improve student achievement and close achievement gaps.</i></p> <p><i>GOAL #2: Maintain and improve the atmosphere in our schools, and the communication between home and school.</i></p> <p><i>GOAL #3: Improved access to, and use of, instructional technology and modernize facilities.</i></p> <p>The actions listed in this plan are aligned with the latest educational research** and address the following core questions arising from that research:</p> <ul style="list-style-type: none"> • What are students expected to know and be able to do? • Does the system have, or is it building a guaranteed and viable curriculum? • Is instructional strategy implemented systemically, and are strategies based on research proven models? • Is feedback to staff on curriculum and instruction frequent and of high quality? • Does the District facilitate high-quality, ongoing professional development for instructional staff
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	<p>and leadership?</p> <ul style="list-style-type: none"> • Is the District using every opportunity to increase the number of caring adults in contact with students? • Does the District make intentional and focused efforts to engage the families of traditionally underserved and underrepresented populations? • Does intervention occur automatically and systematically for both behavioral and academic issues? • Is there extended time for learning implemented systemically (not simply offered) to students who either are not meeting or who are exceeding expectations? • Do instructional staff meet in a structured setting to focus on improvement? • Do class offerings logically align with the curriculum, and do they realistically help prepare the student with 21st Century Learning Skills? • Do all stakeholders have real and automatic methods of offering input and information to district Leadership? • Does the allocation of financial and human resources logically align with the district's stated improvement priorities? <p>**Referenced Research: <i>Professional Learning Communities at Work</i>, DuFour and Eaker,(1998) National Educational Service, Bloomington, IN <i>Making Standards Useful</i>, Marzano and Haystead, (2008) Association for Supervision and Curriculum Development, Alexandria, VA <i>Learning by Doing</i>, DuFour, DuFour, Eaker and Many, (2006) Solution Tree, Bloomington, IN <i>Enhancing Student Achievement</i>, Danielson, (2002) Association for Supervision and Curriculum Development, Alexandria, VA <i>Implementing Response to Interventions</i>, Burns and Gibbons, (2008) Taylor & Francis, New York, NY</p>
Annual Update:	Annual Update:
A calendar of scheduled events was developed over the 2014 summer session and used to track progress at monthly board meetings.	
Updates provided to Staff at District-wide collaboration meetings February 11, 2015	Staff analyzed site data and provided feedback on programmatic changes which Principals relayed at either the Leadership or Principals' Team meetings. The consistent message from staff was the need to continue to focus on incorporation of the CCSS at all levels. Additionally, the K - 8staff

March 11, 2015 May 13, 2015	worked with MS Principal Jody Johnston to evaluate and propose K-8 CC math curriculum materials. The staff proposed a similar process to select ELA materials in the 15/16 school year.
Administration Team met bi-weekly, reviewed progress and discussed next steps. January - April	Consensus was that the best course would be to follow current emphasis on incorporating Common Core into District curriculum.
September 2014	Emailed survey link to all staff. Results analyzed and discussed in October 2014 Board Meeting. Generally the comments were positive. The consistent message was one related to the need for time to incorporate the new CCSS into our curriculum.
January 29, 2015	Board meeting focused on discussion of District-Wide Improvement and LCAP planning.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and

input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives

for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil

engagement, and school climate)?

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

GOAL:	GOAL #1: Improve student achievement and close achievement gaps.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Student achievement scores are below state averages district-wide, and a significant achievement gap exists between student groups.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	CST – Science, and CAASPP ELA & Math Scores will increase by 5% overall with a 10% increase in scores for our FRL, minority and ELL students. Students completing A-G requirements will increase by 3% Students enrolled in the CHS Environmental Science Academy will comprise >20% of the school population. EL's who become Proficient will increase by 5% English Language Learners who are reclassified will increase by 7% AP pass rate (score of 3 or higher) will remain above 70% Implementation of CCSS aligned instruction will increase at each level Students will have access to a broad, and increasing course of study. EC51220
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to focus on quality teaching methods and creating teaching plans to incorporate use of new K-8 Math instructional materials. Train Staff and offer additional compensated work time for these tasks. 2. Continue training on Common Core State Standards and Next Generation Science Standards. 3. Additional training on Data Use 4. Additional tutoring at k-6 levels – addition of 5 Instructional Aides at 1 st Grade for implementation of Frontloading Learning process. 5. Addition of Spanish & Intervention classes at CHS 6. Additional ½ Teach at Home School 7. Continued focus on maintaining small class sizes (at or below 24/1 ratio) - Addition of 1 st and 3 rd Grade Teachers in 2015/16	ALL District-Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	1. \$50,000 Title I Improvement Grant 2. \$40,000 Title I / \$20,000 LCFF 3. In PLCs – no added cost 4. \$74,000 LCFF 5. \$33,500

8. Possible addition of Physical Education Specialist Teacher K-6			LCFF 6. \$33,500 LCFF 7. \$267,000 ongoing and \$134,000 LCFF 8. \$67,000 LCFF
9. Assess and adopt new English Language Arts instructional materials. Insure English Language Development standards are incorporated.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	9. \$150,000 LCFF
10. Revise Curriculum to include technology as resources allow. Train Staff and offer additional compensated work time for these tasks.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	10. \$20,000 LCFF

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>CST – Science, and CAASPP ELA & Math Scores will increase by 5% overall with a 10% increase in scores for our FRL, minority and ELL students. Generally, CUSD students score below State averages, and our targeted populations even further below. The short term goal is to have all groups scoring at or above state averages within 4 years, and subsequently having all students scoring in the advanced category. In future versions of the CUSD LCAP we will use growth as a metric in addition to these standing achievement goals.</p> <p>Implementation of CCSS aligned instruction will increase at each level Students completing A-G requirements will increase by 3% Students enrolled in the CHS Environmental Science Academy will comprise >25% of the school population. EL’s who become Proficient will increase by 5% English Language Learners who are reclassified will increase by 7% AP pass rate (score of 3 or higher) will be above 75% Students will have access to a broad, and increasing course of study. EC51220</p>		
Actions/Services	Scope of	Pupils to be served within identified scope of service	Budgeted

	Service		Expenditures
Continue to focus on quality teaching methods and creating teaching plans to incorporate use of new ELA / ELD instructional materials. Train Staff and offer additional compensated work time for these tasks.	ALL District-Wide	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$20,000 LCFF
Continued focus on maintaining small class sizes (at or below 24/1 ratio) – Additional 2 Teachers at EMS in 2016/17	ALL District-Wide	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$400,000 ongoing and \$134,000 LCFF
Continue training on Common Core State Standards, Data Use and Next Generation Science Standards.	ALL District-Wide	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$40,000 LCFF

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>CST – Science, and CAASPP ELA & Math Scores will increase by 5% overall with a 10% increase in scores for our FRL, minority and ELL students. Generally, CUSD students score below State averages, and our targeted populations even further below. The short term goal is to have all groups scoring at or above state averages within 4 years, and subsequently having all students scoring in the advanced category. In future versions of the CUSD LCAP we will use growth as a metric in addition to these standing achievement goals.</p> <p>Implementation of CCSS aligned instruction will increase at each level</p> <p>Students completing A-G requirements will increase by 3%</p> <p>Students enrolled in the CHS Environmental Science Academy will comprise >25% of the school population.</p> <p>EL's who become Proficient will increase by 5%</p> <p>English Language Learners who are reclassified will increase by 7%</p> <p>AP pass rate (score of 3 or higher) will be above 80%</p> <p>EAP pass rates will increa</p> <p>Students will have access to a broad, and increasing course of study. EC51220</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to focus on quality teaching methods and creating	ALL	<u> X </u> ALL	\$20,000 LCFF

teaching plans to incorporate use of new ELA / ELD instructional materials. Train Staff and offer additional compensated work time for these tasks.	District-Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Continued focus on maintaining small class sizes (at or below 24/1 ratio) – Additional Teachers at sites as determined by the needs assessment in 2017/18	ALL District-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$534,000 ongoing and \$134,000 LCFF
Continue training on Common Core State Standards, Data Use and Next Generation Science Standards.	ALL District-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$40,000 LCFF

GOAL:	GOAL #2: Maintain and improve the atmosphere in our schools, and the communication between home and school.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 ___ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Identified Need : Parents, the Community, Students and Staff expect the atmosphere in our schools to be safe, orderly, conducive to learning, high quality, and transparent. Engagement of parents overall is lower than desired, and there is a trend toward less parental engagement as students progress through the system.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- All teachers will be appropriately credentialed and assigned.
- Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.
- Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DLAC)
- School attendance rates will remain above 95%
- Number of students Chronically absent will decrease by 10%
- Middle school and High School dropout rates will decrease by 3%
- High School Graduation rate will increase by 5%
- Pupil suspensions will decrease by 10% and expulsions will remain below 1% of the student population.
- Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers. 2. Continue to insure that instructional materials are supplied in sufficient quantities. 3. Continue with current efforts to reduce truancy and suspensions. Collaborate with other governmental entities to revitalize Student Attendance Review Board. Assist Police Department in efforts to secure School Resource Officer 4. Continue with current efforts and look for ways to expand celebrations of learning and achievement. 5. Revise policy to include AB 420 Suspension Reduction Language.	ALL District-Wide	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	1. \$585,000 in ongoing costs from Salary increase approved in 2014/15 LCFF 2. \$15,000 for replacement and additional materials LCFF 3. \$25,000 for COPS Grant

			CUSD match and attendance incentives at each site. LCFF 4. No additional costs. 5. No additional costs.
Explore implementation of Positive Behavior Interventions and Supports – or similar research based program.	ALL District-Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 / site for training + \$400 / site for tracking software \$16,200 District-Wide LCFF
Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	ALL District-Wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$250 for online survey tool LCFF Other costs TBD

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>All teachers will be appropriately credentialed and assigned. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels. Implementation of CCSS aligned instruction will increase at each level Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DLAC) School attendance rates will remain above 95% Number of students Chronically absent will decrease by 10% Middle school and High School dropout rates will decrease by 3% High School Graduation rate will increase by 5% Pupil suspensions will decrease by 10% and expulsions will remain below 1% of the student population. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.</p>
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Actions/Services	Scope of	Pupils to be served within identified scope of service	Budgeted
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	Service		Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers. 2. Continue to insure that instructional materials are supplied in sufficient quantities. 3. Continue with current efforts to reduce truancy and suspensions. 4. Continue with current efforts and look for ways to expand celebrations of learning and achievement.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1. \$585,000 in ongoing costs from Salary increase approved in 2014/15 LCFF 2. \$15,000 for replacement and additional materials LCFF 3. \$5,000 for attendance incentives. LCFF 4. No additional costs.
Implementation of Positive Behavior Interventions and Supports – or similar research based program.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 / site for training + \$400 / site for tracking software \$16,200 District-Wide LCFF
Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Costs TBD

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed and assigned. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels. Implementation of CCSS aligned instruction will increase at each level Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DLAC)
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School attendance rates will remain above 95%
 Number of students Chronically absent will decrease by 10%
 Middle school and High School dropout rates will decrease by 3%
 High School Graduation rate will increase by 5%
 Pupil suspensions will decrease by 10% and expulsions will remain below 1% of the student population.
 Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers. 2. Continue to insure that instructional materials are supplied in sufficient quantities. 3. Continue with current efforts to reduce truancy and suspensions. 4. Continue with current efforts and look for ways to expand celebrations of learning and achievement.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	1. \$585,000 in ongoing costs from Salary increase approved in 2014/15 LCFF 2. \$15,000 for replacement and additional materials LCFF 3. \$5,000 for attendance incentives. LCFF 4. No additional costs.
Implementation of Positive Behavior Interventions and Supports – or similar research based program.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$1,500 / site for incentives \$4,500 District-wide LCFF
Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Costs TBD

GOAL:	GOAL #3: Improved access to, and use of, instructional technology and modern facilities.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need : District network bandwidth is low, and access to computers for students is not at the desired level. The new on-line tests take too long because access to computers is limited. Facilities are dated and in great need of modernization

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:
 Student access to computers will increase at all levels
 Network capacity will increase to a level sufficient to serve instructional and assessment needs
 Electronic communication between school and home will increase
 Instructional use of technology will increase at all levels
 General condition of facilities will improve as detailed in the facilities master plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets) 2. Train staff in use of added technology. 3. Monitor technology usage and encourage implementation in all classrooms. 4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.	ALL District-Wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1. \$78,000 Deferral Repayments 2. \$5,000 LCFF 3. No additional costs 4. \$27,000 LCFF
5. Increase network speed to 1GB at each site. 6. Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	ALL District-Wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5. \$36,000 LCFF 6. \$20,000 LCFF

7. Implement Facilities Master Plan Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	7. \$1,200,000 Bond / Developer Fee Funds
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Student access to computers will increase at all levels Network capacity will increase to a level sufficient to serve instructional and assessment needs Electronic communication between school and home will increase Instructional use of technology will increase at all levels General condition of facilities will improve as detailed in the facilities master plan</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets) 2. Train staff in use of added technology. 3. Monitor technology usage and encourage implementation in all classrooms.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	1. \$50,000 Deferral Repayments 2. \$5,000 LCFF 3. No additional costs
4. Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	4. \$20,000 LCFF
5. Implement Facilities Master Plan Phase 2 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.	ALL District-Wide	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	5. \$5,500,000 Bond / Developer Fee Funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:
 Student access to computers will increase at all levels
 Network capacity will increase to a level sufficient to serve instructional and assessment needs
 Electronic communication between school and home will increase
 Instructional use of technology will increase at all levels
 General condition of facilities will improve as detailed in the facilities master plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets) 2. Train staff in use of added technology. 3. Monitor technology usage and encourage implementation in all classrooms.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	1. \$50,000 Deferral Repayments 2. \$5,000 LCFF 3. No additional costs
4. Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	4. \$20,000 LCFF
5. Implement Facilities Master Plan Phase 3 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.	ALL District-Wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	5. \$5,500,000 Bond / Developer Fee Funds

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?

Original GOAL from prior year LCAP:	Improving student achievement and closing the existing achievement gaps.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 ___ 4 <u>X</u> 5 ___ 6 ___ 7 <u>X</u> 8 <u>X</u> COE only: 9 ___ 10 ___ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	District-Wide Scores on CAASPP ELA will be 65% Proficient or above. District-Wide Scores on CAASPP Math will be 60% Proficient or above. ELL, Minority, and Low SES group gaps will close by 5%age points. CELDT scores will show students advancing one level each year in the system. CAHSEE passing rates for first time ELA and Math attempts will increase by 10% Student scores on State PF Test will improve by an average of 5% in each of the 6 Fitness areas.	Actual Annual Measurable Outcomes:	CAASPP scores will be reported in September 2015 Students scoring advanced or early advanced on the CELDT decreased by 3%, students scoring intermediate or early intermediate remained the same, and students scoring Beginning increased by 2%. CAHSEE passing rates went up 6% overall (Up 11% in Math and Down 5% in ELA) PF Test scores in the Healthy Fitness Zone range dropped from 69.6% to 67.3%.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. All CUSD teachers will be fully credentialed in the subject area and for the pupils they are teaching 2. All CUSD instructional materials will be aligned to Common Core State Standards 3. Full implementation of CCSS including content, instructional strategies, and assessments. 4. Explore options and incorporate expanded offerings as possible. 5. Staff collaboration days utilized to refine curriculum, assessments, or instruction.	1. No additional cost 2. \$75,000 allocated in 14/15. This reserve will be spent on Math materials June 2015. 3. No additional	1. Only hired and maintained 100% of teaching staff fully credentialed 2. Assessment of available Math materials complete. Adoption of new materials in process and scheduled for completion by June 2015. Assessment of available ELA materials begun. Continued assessment and adoption process scheduled for Spring 2016. 3. Staff surveys and administrative walk-thru observations indicate classrooms using CCSS / NGSS > 60% 4. Expanded class offerings or additional classes.	1. No additional cost. 2. Approximately \$150,000 – inclusive of staff training. 3. No additional cost. 4. \$183,000 \$63,000

		cost. 4. \$270,000 LCFF / \$20,000 CCIG 5. \$75,000 LCFF 6. No Additional Costs	a. Additional class offerings at CHS – Intervention, PE, Spanish. b. Added 1 teacher at EMS for class size reduction. c. Added 4 teachers to BPS for class size reduction. d. Added 0.5 teacher at Home School to expand services. 5. >90% of Staff utilized 3 offered days to collaborate on curriculum development 6.	\$267,000 \$67,000 5. \$74,000
Scope of service:	LEA – wide		Scope of service:	LEA – wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>In order to align to district strategic goals, we have determined that many of these are action items instead of goals. This has made the plan difficult for the public to follow the logical flow of ideas, and we will, in the future, be including the Strategic Goals and listing the stated goals more precisely as action item.</p> <p>All the required metrics are included in the 2015/16 LCAP.</p>		
Original GOAL from prior year LCAP:	Maintaining and improving on the educational atmosphere in our schools. Maintaining and improving school-to-home communication.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		

Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>Parent involvement increases. Significant increase observed in parent participation from populations typically underrepresented. Attendance rates remain above 95% for each school. Graduation rate increases to 80%, Dropout rate decreases to 10% Surveys indicate 75% of stakeholders recognizing a positive school climate. Suspension rate drops to 0.8% Expulsion rate drops to 0.4%</p>
Actual Annual Measurable Outcomes:	<p>Observations indicate that parent involvement is up. CHS reports significant increases in parent attendance at events such as Winterfest. DELAC and BPS ELAC involvement of Hispanic Parents up significantly. Attendance at all schools above 95%, at the Colusa Alternative Home school attendance dropped from 82% to 78% Graduation rate fell from 82% to 78% Dropout rate increased from 12% to 17% 95% of teachers feel "successful" Suspension rate increased to 3.5% Expulsion rate decreased to 0.3%</p>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ol style="list-style-type: none"> 1. Continue to monitor parent and community satisfaction via surveys. 2. Ongoing assessment of parent/community involvement – add or modify activities as appropriate. 3. Continue to monitor student attitudes via surveys. 4. Ongoing positive rewards for attendance. 5. Implement District Attendance Review Team program. 6. Implement tK-12 summer school program designed with interventions for students who come from low SES families, students who are ELL's, and students who are performing significantly below grade level. 	<ol style="list-style-type: none"> 1. \$5,000 LCFF 2. \$5,000 LCFF 3. No additional Cost 4. No additional Cost 5. No additional Cost 6. \$26,000 Migrant Ed Funds \$22,000 LCFF Funds 	<ol style="list-style-type: none"> 1. Parent surveys and staff surveys distributed, analyzed and results discussed in site meetings, Leadership team meetings and in Board meetings. Assigned administrator to create survey templates. 2. Principals periodically report on attendance at school events to Board of Trustees. Observations of attendance indicate significant increases at all levels. 3. Student surveys distributed, analyzed and results discussed in site meetings, Leadership team meetings and in Board meetings. 4. Students recognized for attendance at each site. 5. DART Process standardized across sites. However, several issues created roadblocks to full implementation. 6. Summer school served 149 K-8 Students with overall increase in academic achievement. 	<ol style="list-style-type: none"> 1. \$13,500 LCFF 2. No additional Cost 3. No additional Cost 4. No additional Cost 5. No additional Cost 6. \$26,000 Migrant Ed Funds \$13,000 LCFF Funds
Scope of service:	LEA – wide	Scope of service:	LEA – wide

<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In order to align to district strategic goals, we have determined that many of these are action items instead of goals. This has made the plan difficult for the public to follow the logical flow of ideas, and we will, in the future, be including the Strategic Goals and listing the stated goals more precisely as action item.</p> <p>All the required metrics are included in the 2015/16 LCAP.</p>
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Original GOAL from prior year LCAP:	Building a functional and reliable education technology infrastructure.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Increase student and staff access to technology.	Actual Annual Measurable Outcomes:	Increased technology and added technology support staff.
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. Purchase additional technology 2. Add tech support staff		1. \$40,000 LCFF 2. Not budgeted in prior LCAP	1. Purchased 86 staff laptops, 2 sets of desktops for CHS labs, added 3 Chromebook carts and upgraded network to include new switches and wireless capability. 2. Added Tech Director position for support, training, and leadership.		1. \$ 76,000 Title I Grant 2. \$93,000 LCFF
Scope of service:	LEA – wide		Scope of service:	LEA – wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			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?		<p>In order to align to district strategic goals, we have determined that many of these are action items instead of goals. This has made the plan difficult for the public to follow the logical flow of ideas, and we will, in the future, be including the Strategic Goals and listing the stated goals more precisely as action item.</p> <p>All the required metrics are included in the 2015/16 LCAP.</p>			

Original GOAL from prior year LCAP:	Assess our facility needs		Related State and/or Local Priorities: 1X 2__ 3X 4X 5__ 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Creation and adoption of a facilities master plan increases efficiency of MOT Department. Implementation of plan using Prop 39, and possible Bond proceeds frees resources for us in the classrooms.	Actual Annual Measurable Outcomes:	Successful Bond campaign, Successful Bond campaign, Program Manager Consultant hired, and FMP initiated while Phase 1 Scope of work created.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures			Estimated Actual Annual Expenditures
<ol style="list-style-type: none"> 1. Complete Facilities Master Plan which addresses efficiency, program, and tech improvements. 2. Develop a bond project and place it on ballot for voter approval. 3. Potentially add a portable at BPS. 		<ol style="list-style-type: none"> 1. \$50,000 from Developer Fee Fund. 2. \$20,000 from Developer fee fund. 3. \$75,000 DFF 	<ol style="list-style-type: none"> 1. Voter approval of Bond in November 2014. Hired Construction Consultant and Program Management Firm – CPM in December 2014. 2. Bond Project Scope of work in progress and Facilities Master Plan currently in development. 3. Portable added to BPS site. 		<ol style="list-style-type: none"> 1. Approx. \$65,000 to date. 2. Approx. \$26,000 to date 3. \$86,000 DFF
Scope of service:	LEA – wide		Scope of service:	LEA – wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>In order to align to district strategic goals, we have determined that many of these are action items instead of goals. This has made the plan difficult for the public to follow the logical flow of ideas, and we will, in the future, be including the Strategic Goals and listing the stated goals more precisely as action item.</p> <p>All the required metrics are included in the 2015/16 LCAP.</p>			

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,882,431</u>
<p>A review of the literature, and the consensus of our school community supports the efforts to spend additional funding district-wide. The “...a rising tide lifts all boats” philosophy is the foundation of our improvement efforts. As we improve the quality of our instruction, alignment of the curriculum to CCSS, use of data, PLC practices, and maintain our focus on achievement, all students benefit. However, research is clear that the students who will benefit the most from these efforts are the students who most need quality educational experiences.</p> <p>Our Unduplicated Pupil Percentage is 70.97%.</p> <p>CUSD continues to focus on quality teaching methods and creating teaching plans to incorporate use of new K-8 Math instructional materials. Train Staff and offer additional compensated work time for these tasks. - \$585,000 in ongoing costs from Salary increase approved in 2014/15 LCFF</p> <p>Continue training on Common Core State Standards and Next Generation Science Standards - \$50,000 Title I Improvement Grant</p> <p>Additional training on Data Use - In PLCs – no added cost</p> <ul style="list-style-type: none"> • J. McTighe’s work on quality first instruction supports efforts to retain and hire quality teachers. See <u>Understanding by Design</u> at www.ascd.org <p>Assess and adopt new English Language Arts instructional materials. Insure English Language Development standards are incorporated - \$150,000 LCFF</p> <p>Revise Curriculum to include technology. Train Staff and offer additional compensated work time for these tasks - \$20,000 LCFF</p> <p>Continue to insure that instructional materials are supplied in sufficient quantities - \$15,000 for replacement and additional materials LCFF</p> <ul style="list-style-type: none"> • A curriculum tightly aligned to standards is crucial for successful instruction and learning. See Learning by Doing. DuFour et.al. 2006 Solution Treep <p>Continue with current efforts to reduce truancy and suspensions. Collaborate with other governmental entities to revitalize Student Attendance</p>	

Review Board. Assist Police Department in efforts to secure School Resource Officer -\$25,000 for COPS Grant CUSD match and attendance incentives at each site. LCFF

Continue with current efforts and look for ways to expand celebrations of learning and achievement – Costs TBD.

Assess, through Surveys, parent and community perceptions of our success in engaging the community. Change policy and practice as needed. Costs TBD

Revise policy to include AB 420 Suspension Reduction Language - No additional costs.

- Narrowing the Achievement Gap edited by Timar and Maxell-Jolly appeared in the Harvard Education Press and detailed how parent and community involvement not only supports all learners, but successfully helps decrease existing achievement gaps.

Implementation of Positive Behavior Interventions and Supports – or similar research based program - \$16,200 District-Wide LCFF

- See www.PBIS.org

Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets) - \$78,000 Deferral Repayments

Train staff in use of added technology. \$5,000 LCFF

Monitor technology usage and encourage implementation in all classrooms. No additional costs

Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use. \$27,000 LCFF

Increase network speed to 1GB at each site. \$36,000 LCFF

Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities. \$20,000 LCFF

- Research clearly shows increased rates of student achievement when technology is incorporated into the curriculum. See Computer based instruction and Health Professions Education, Cohen and Dacanay, Evaluation and the Health Professions. 1992

Implement Facilities Master Plan Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list. \$1,200,000 Bond / Developer Fee Funds

- Do School Facilities Affect Academic Outcomes?, a review by M. Schneider clearly concludes that students perform better when housed in facilities the provide clean, comfortable and safe environments. The review concludes that school facilities affect learning. Spatial configurations, noise, heat, cold, light, and air quality obviously bear on students' and teachers' ability to perform

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.

18.70	%
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Services added in 15-16 that are in addition to those added 14-15 and earlier:

- Additional 5 Para Educator positions added at Burchfield Primary School for tutoring/pull out of low performing students \$60,000
- Increased Summer School Program \$20,000
- Addition of Spanish & Intervention classes at CHS - \$33,500 LCFF
- Additional .5 FTE Teacher at Home School - \$33,500 LCFF
- Continued focus on maintaining small class sizes (at or below 24/1 ratio) - Addition of 3rd Grade Teacher \$70,000
- Addition of K-6 PE Specialist for increased physical education/health education for students but also to allow Teacher collaboration time during PE pullout of their students \$70,000
- Career Technical Education – Continuation of ROP classes at CHS when funding is cut from CDE \$88,412
- Additional Technology Purchases benefiting all students, tablets, portable computer labs, etc. \$100,000
- Increase Administration support by increasing .5FTE Vice Principal at Egling to full time and increasing Science instructional periods by .5FTE \$82,000

The costs in this section total \$557,412 to increase and/or improve services for unduplicated pupils as compared to the services provided to all pupils. (18.7% MPP = \$352,015)

Research Referenced

- Making ELD a priority by providing additional support for EL students increase the likelihood of sustained increases in student achievement. Parrish, Libquanti, et.al: Effects of Implementation of Proposition 227: A Five year evaluation: AIR & WestEd: 2006
- Teaching assistants can be effective if they are utilized correctly. See Making Best Use of Teaching Assistants, Saharies, j. , Webster, R., & Blatchford, P. 2015
- Effective EL Teachers Providing Additional Staff increases ELD growth. Tong,F. et. Al. American Educational Research Journal: December 2008
- B. Stecher, et.al., What we have Learned about CSR in California. AIR 2002.

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).