

**LCAP Goal 1: Quality Teachers, Materials, and Facilities**

All CUSD students will have highly-qualified teachers, current standards-aligned instructional materials, current technology, and facilities in good repair.

- 1.1: All CUSD students will have highly-qualified teachers, current standards-aligned instructional materials and facilities in good repair.
- 1.2: By 2018, 100% of CUSD students and teachers will have regular access to the technology they need for curriculum, instruction and assessment.

**Site Goals:**

- EWE will adhere to Williams Act requirements.
- EWE will reduce the ratio of students to device from 1.8 students to every device to 1.2 students to every device.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Review credentials and assignments.	<ul style="list-style-type: none"> <li>• Work with district HR to ensure teachers possess required credentials and are teaching in appropriate assignments</li> </ul>	- HR Data- Number of teachers with appropriate credential and teaching incorrect subject area  - Williams Act Report	All	HR	LCFF-Base	
Purchase the following to ensure students, including students in the identified subgroups, have instructional materials: <ul style="list-style-type: none"> <li>• Textbooks and supplemental materials</li> <li>• Educational software: Illuminate and Renaissance</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure site has proper instructional materials and facilities are in good condition, as per the Williams Act requirements</li> </ul>	Williams Act Report	All	Instructional Materials  Renaissance Place (Total District Cost)  Illuminate (Total District Cost)	LCFF Base  LCFF-District Supplemental  LCFF-Base	\$84,000  \$64,000
Regularly inspect and maintain facilities.	<ul style="list-style-type: none"> <li>• Ensure site has proper instructional materials and facilities are in good condition, as per the Williams Act requirements</li> </ul>	Williams Act Report	All	M&O	LCFF-Base	
Purchase devices for students and teachers per district technology needs (e.g. Chromebooks)	<ul style="list-style-type: none"> <li>• Site will ensure that Chromebook carts and iPad minis are maintained in good working order.</li> <li>• EWE will add 4 additional Chromebook carts, for a total of 9, which allows greater computer access for grades 2-6</li> <li>• 20 iPad minis will be purchased for K-1</li> <li>• 1 Chromebook cart</li> </ul>	Ratio of students to devices in grades 2-6  K-1 access to devices, i.e. iPad minis, classroom computers, and computer lab  1 chromebook cart	All	IT Dept  iPad Minis-MS Voucher Program	LCFF-Base  Grant Funded  Title I Site Carryover	\$6,455  \$12,751
To ensure access to on-line resources, employ:	<ul style="list-style-type: none"> <li>• Libraries will be maintained and available for student use.</li> </ul>	EWE Library staffed with Library Media	All	Librarians & Library Media Assistants	LCFF- District Supplemental	\$794,091

<ul style="list-style-type: none"> <li>• Librarians and Library Media Assistants</li> <li>• Instructional Technology Aides</li> </ul>	<ul style="list-style-type: none"> <li>• EWE will employ an IA Tech</li> </ul>	<p>Tech IA- 20 hours per week</p>		<p>(Total District Cost)</p> <p>Tech Aides (Total District Cost)</p> <p>Tech Aide Extra Assignment</p>	<p>LCFF-District LCAP</p> <p>LCFF Supplemental-Site</p>	<p>\$184,764</p> <p>\$2,915</p>
<p>Continue providing information to families on resources supporting technology:</p> <ul style="list-style-type: none"> <li>• Computers for Classrooms</li> <li>• Comcast Internet Access</li> </ul>	<ul style="list-style-type: none"> <li>• Site will supply families with information regarding Computers for Classrooms and Comcast Internet Access via newsletters, district and site website.</li> </ul>	<p>Share in newsletter 2 times per year</p>	<p>All</p>	<p>No Funding Needed</p>		

**Goal 2: Fully Align Curriculum and Assessments with California State Content Standards**

- 2.1: CUSD will continue to support teachers in implementing the California State Content Standards, as measured by moving at least one stage per year on the CSCS Stages of Implementation Plan.
- 2.2: Students will receive high-quality instruction increasingly aligned with the California State Content Standards and CAASPP.

**Site Goals:**

- All certificated personnel will move to stage 2 or higher on the CSCS implementation plan.
- All certificated personnel will participate in a minimum of 15 hours of PD related to CSCS.
- All certificated personnel will meet a minimum of 10 times to analyze student achievement data.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Teachers evaluate current status and next steps in California State Content Standards (CSCS) implementation.	<ul style="list-style-type: none"> <li>• The staff will take a baseline and end of year survey to assess CSCS implementation. The administrator will gather and analyze staff feedback with ILT/Leadership team and modify site PD opportunities. Timeline: Fall and Spring surveys</li> <li>• District Leadership Committee (DLC) will analyze overall district CSCS survey responses and recommend district-wide staff development</li> </ul>	CSCS Survey	All	No Funding Needed		
				DLC Funding	Title II District	See Goal 3
Provide professional development in: <ul style="list-style-type: none"> <li>• California State Content Standards</li> <li>• Before school and school-year PD in English Language Development</li> <li>• Technology hardware (e.g. Chromebooks) and applications (e.g. Google Apps for Education).</li> </ul>	<ul style="list-style-type: none"> <li>• Our staff will attend district-wide professional development.</li> <li>• Teachers will meet to analyze data and design rigorous CSCS instruction.</li> <li>• PLC's analyzing benchmark results together</li> <li>• GLT/SBIT progress monitoring high concern students</li> <li>• Planning CSCS lessons together</li> <li>• District-wide Skype/Video meetings supporting data discussion</li> <li>• Provide after school professional development sessions focusing on technology integration in classrooms</li> <li>• Provide 7 hours of paid (hourly rate) afterschool opportunities for professional development based on site needs as determined by ILT, DLC TOSA, and/or staff</li> <li>• Site specific PD needs</li> </ul>	District-wide Grade Level Meetings- 10/6, 11/17, 2/9, 4/5  Planned Common Staff Meetings via Skype/Videos- 9/8, 9/29, 10/13, 11/3, 11/17, 2/23, 5/24 *Additional TBD	All	Presenter Costs	Title II District	
				Presenter Costs	Title II District	
				PLC Release Time	Title I Site	\$5,000
				After School PD Opportunities	Title II District	\$180,000
		PD Sign In Sheets		Site PD Opportunities	Title II Site	\$15,244

<p>Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time).</p>	<ul style="list-style-type: none"> <li>● CUSD will use common assessments for K-6 students in ELA, ELD, and Math as recommended by DLC</li> <li>● Ensure all students are given site, district and state assessments.</li> </ul>	<p>- Report Card Feedback Sessions- 9/10, 11/19, 3/24, 6/9</p> <p>- DLC Meetings- 8/7, 9/4, 9/18, 10/2, 12/4, 1/8, 2/5, 3/4, 4/1, 5/6</p>	<p>All</p>	<p>TOSAs (Total District Cost) See Goal 3</p>	<p>LCFF Supplemental District (Total District Cost)</p>	<p>See Goal 3</p>
<p>Release time for peer rounds observations and debrief.</p>	<ul style="list-style-type: none"> <li>● Interested teachers will participate in long-term professional development opportunities</li> </ul>	<p>ABEO Participation Rate</p> <p>Math Time</p>	<p>All</p>	<p>ABEO</p> <p>3 year Grant</p>	<p>District Title II</p> <p>Grant Funded</p>	<p>\$3,000,000</p>

**Goal 3: Support High Levels of Student Achievement in a Broad Range of Courses**

- 3.1: Develop and implement a plan to ensure that all students in all subgroups are on track for successful entrance into college and careers.
- 3.2: Increase student achievement at all grades and in all subject areas on state, district, and site assessments.
- 3.3: Increase the number of students entering high school at grade level in ELA and mathematics.
- 3.4: Increase student achievement for English learners.
- 3.5: Increase the percentage of students graduating from high school fully prepared for college and careers.

**Site Goal:**

- EWE will lower the number of students on the High Concern list by 20% by May 2016.
- EWE will increase the percent of students in grades K-6 reaching end of year benchmarks in ELA, Math, and ELD as reported on the Data Dashboard.
- EWE will increase by 5% the number of all students who score a 3 or 4 on the SBAC end of year assessment in ELA and Math.

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Secondary Counselors will implement and monitor college/career plans for all students, especially those in the identified subgroups.	<ul style="list-style-type: none"> <li>• Not Applicable</li> </ul>					
Implement RTI academic interventions (including Reading Pals, Response to Intervention, math lab, Read 180, Power Reading) using site allocations to provide TK-12 students with the academic support to achieve at grade level as funding allows.	<ul style="list-style-type: none"> <li>• Staff will ensure all students are on track for achieving proficiency on CUSD and state assessments.</li> <li>• Students will take baseline assessments as well as Tri 1, 2, and 3 assessments.</li> <li>• Site will use student assessment data to monitor academic progress and disaggregate site, district, and state testing data.</li> <li>• High Concern lists of students will be looked at frequently and discussed among teachers</li> <li>• Employ supplementary support teachers (certificated)</li> <li>• Investigate Reading Pals program for possible implementation</li> <li>• Site will use SBIT process to monitor placement of students in interventions</li> <li>• All English Learners will be given ELD using Language Star curriculum and assessment</li> <li>• ELD teachers will participate in on-going after school training</li> <li>• All English Learners will take CUSD interim ELD Assessments and CELDT with 62% of EL students increasing 1+ levels or more on CELDT</li> <li>• Supplemental curriculum for math and ELA</li> <li>• Additional tech Support</li> </ul>	<ul style="list-style-type: none"> <li>- K-6 Assessment Data (i.e. BPST, BAS, STAR)</li> <li>- 2nd-6th Grade CASC Assessment Data</li> <li>- 3-6 SBAC Data</li> <li>CELDT Data</li> <li>EL Reclassification Rate</li> <li>Language Star PD Bi-weekly</li> <li>Language Star Assessment Data</li> </ul>	All	<ul style="list-style-type: none"> <li>.4 Title 1 Coordinator</li> <li>1.0 Title 1 Teacher</li> <li>.4 Support Teacher</li> <li>Language Star Coaches</li> <li>Language Star PD</li> <li>Purchase supplemental curriculum for Math and ELA</li> <li>Tech Support</li> </ul>	<ul style="list-style-type: none"> <li>Title 1- Site</li> <li>Title 1- Site</li> <li>LCFF Supplemental-Site</li> <li>Title II-District</li> <li>Title II- District</li> <li>Title 1-Site</li> <li>Title 1 - Site</li> </ul>	<ul style="list-style-type: none"> <li>\$33,645</li> <li>\$50,000</li> <li>\$33,645</li> <li>\$5,161</li> <li>\$4,000</li> </ul>

<p>Provide the following services to improve instruction:</p> <ul style="list-style-type: none"> <li>● Targeted Case Managers (TCMs)</li> <li>● Elementary Instructional Specialists (2.6 FTE)</li> <li>● Guidance Aides</li> <li>● Bilingual Aides</li> <li>● Parent Aides</li> <li>● TK Instructional Aides</li> </ul>	<ul style="list-style-type: none"> <li>● See Goal 4</li> <li>● EWE will employ a .2 TOSA</li> <li>● EWE will employ a 25 hr/week Guidance Aide</li> <li>● Bilingual Aide</li> <li>● EWE will employ a .2 Bilingual Aide</li> <li>● Employ 6 Parent Aides</li> <li>● EWE will have 1 TK Aides at 3.5 hrs/day</li> </ul>		All	<p>TCMs</p> <p>Elem TOSAs</p> <p>Guidance Aide</p> <p>Add'l guid. Aide</p> <p>Bilingual Aides</p> <p>Add'l Bilingual Aide</p> <p>Parent Aides (x2)</p> <p>Parent Aides (x4)</p> <p>TK Aides</p>	<p>LCFF-District Supplemental (Total District Cost)</p> <p>LCFF-District Supplemental (Total District Cost)</p> <p>Grant Funded</p> <p>LCFF Supplemental-Site</p> <p>LCFF Supplemental District (Total District Cost)</p> <p>Title 1-Site</p> <p>LCFF Supplemental-Site</p> <p>Title 1-Site</p> <p>LCFF Supplemental District</p>	<p>\$452,158</p> <p>\$357,353</p> <p>\$1,317</p> <p>\$152,357</p> <p>\$11,907</p> <p>\$21,931</p> <p>\$15,451</p>
<p>Research options for providing an all-day or extended day Kindergarten at all elementary sites.</p>	<ul style="list-style-type: none"> <li>● Site Kindergarten teachers will attend planning meetings at the district office.</li> </ul>	<p>Attendance at district planning meetings-9/23, 10/22, 11/2, 11/30</p>	All	No Funding Needed		
<p>Provide after school homework support at Elementary and Secondary as per site's needs.</p>	<ul style="list-style-type: none"> <li>● Not applicable in 2015-16</li> </ul>					

**Goal 4: Provide Opportunities for Meaningful Parent Involvement and Input**

- 4.1: For students at all schools, provide training and support to increase the numbers of parents and teachers using district electronic student information system to monitor and report on student performance information.
- 4.2: At all levels, increase parent input and involvement in school activities.
- 4.3: Increase consistency of timely response from school staff to parent inquiries regarding their student

**Site Goal: EWE will move from 0% to 50% of parents registered on Remind text messaging.**

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Provide teacher and staff training/information in: <ul style="list-style-type: none"> <li>● using Parent Portal in Illuminate for 4<sup>th</sup>-6<sup>th</sup> grade teachers</li> <li>● expectations for timely response (3 day maximum) to parent inquiries</li> </ul>	<ul style="list-style-type: none"> <li>● Make teachers aware of Parent Portal trainings and timely responses to parent inquiries through weekly bulletins and staff meetings</li> </ul>	PD Sign-in Sheets  Parent feedback regarding timely responses  Spring Parent Survey Responses	All	After School PD Opportunity  Education for the Future Survey (Total District Cost)	Title II-District  LCFF Base	\$10,000
Provide parent training in English and other languages addressing parent access to: <ul style="list-style-type: none"> <li>● Parent Portal feature in Aeries and Illuminate</li> <li>● Academic programs to support student learning, such as: Google Apps for Education, software to support California State Content Standards learning at home, Rosetta Stone, etc.</li> </ul>	<ul style="list-style-type: none"> <li>● EWE will offer a minimum of 2 parent/family informational opportunities</li> </ul>	Event Sign-in Sheets	All	No Funding Needed		
Provide TCM and/or other staff support for: <ul style="list-style-type: none"> <li>● increasing parent participation</li> <li>● District English Learner Advisory Committee (DELAC)</li> </ul>	<ul style="list-style-type: none"> <li>● District will provide a .5 TCM in 2016-2017</li> </ul>	Sign in Sheets at site ELAC meetings	All	TCM Costs	See Goal 3	See Goal 3
Establish baseline for parent involvement in: <ul style="list-style-type: none"> <li>● Parent Information/BTSN</li> <li>● SSC</li> <li>● Site ELAC/DELAC</li> </ul>	<ul style="list-style-type: none"> <li>● Offer a minimum of 4 family activities</li> </ul>	Percent of parent attending BTSN, Parent-Teacher Conferences, SSC, and ELAC meetings	All	No Funding Needed		

**Goal 5: Improve School Climate**

- 5.1: Increase attendance and graduation rates for all students among all subgroups, and decrease chronic absenteeism, dropout rates, suspension, and expulsion.

**Site Goal: EWE will reduce the number of chronically truant students by 2% annually.**

CUSD Actions	Site Actions and Timeline	Metrics	Applicable Subgroups	Proposed Expenditures		
				Description	Funding Source	Amount
Provide professional development for all staff in: <ul style="list-style-type: none"> <li>● becoming a trauma-informed district</li> <li>● behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach</li> </ul>	<ul style="list-style-type: none"> <li>● Make teachers aware of PD opportunities through weekly bulletins and staff meetings</li> <li>● Site PD: Nurtured Heart, De-escalation, Trauma, Conscious Discipline, Odd Child, Inclusion, etc</li> <li>● EWE will participate in CUSD PBIS Grant</li> </ul>	Session Sign-in Sheets  Number of Office Referrals, Referrals to Opportunity Class, Reset, ISS, and OSS	All	PBIS Training	Grant Funded Site Discretionary	
Provide parent, education/training classes to improve student attendance.	<ul style="list-style-type: none"> <li>● Provide a minimum of 4 family events</li> <li>● Early identification of students with attendance issues</li> <li>● Communicate chronically absent/tardy names to teachers</li> <li>● Parent/Principal meetings to see if student absences and tardies improve</li> <li>● Use attendance rewards at school assemblies</li> <li>● Send certificates to parents/guardians of students with perfect attendance</li> </ul>	Event Sign-in Sheets  Aeries Reports	All			
Continue support for Alternative Education Programs: <ul style="list-style-type: none"> <li>● Opportunity Programs (CAL and Chapman)</li> <li>● Out of School suspension alternatives (e.g. Reset/ISS)</li> <li>● Alternative Ed. Supplemental staffing</li> </ul>	<ul style="list-style-type: none"> <li>● Maintain Opportunity Class</li> <li>● Institute the Reset Classroom as an alternative to suspensions</li> </ul>	Number of Referrals to Opportunity Class  Number of Referrals to Reset  ISS, OSS Rates	All	Opportunity Class  Reset	LCFF District Supplemental  LCFF District Supplemental	\$160,000  \$107,000
Provide health, social-emotional counseling support services: <ul style="list-style-type: none"> <li>● EMHI/PIP</li> </ul>	<ul style="list-style-type: none"> <li>● Employ EMHI, PIP, Guidance Aides- See Goal 3</li> </ul>	Site Attendance Rate	All			



<ul style="list-style-type: none"> <li>● Guidance Aides</li> <li>● Nurses</li> <li>● Health Assistants</li> <li>● Medically Necessary/Off Campus Instruction.</li> </ul>	<ul style="list-style-type: none"> <li>● Employ Nurses</li> <li>● Employ Health Assistants</li> <li>● Provide MNI Services as needed</li> </ul>			<p>Nurses (Total District Cost)</p> <p>Health Assistants (Total District Cost)</p> <p>MNI (Total District Cost)</p>	<p>LCFF District Supplemental</p> <p>LCFF District Supplemental</p> <p>LCFF District Supplemental</p>	<p>\$107,044</p> <p>\$496,363</p> <p>\$336,250</p>
<p>Increase campus supervision as per site needs.</p>	<ul style="list-style-type: none"> <li>● Employ School Aides (noon supervisor, yard duty) as needed</li> <li>● EWE will employ additional School Aides</li> <li>● EWE will purchase additional two-way radios</li> <li>● EWE will purchase safety signs</li> <li>● EWE will purchase attire that increases the visibility of yard duty supervisors..</li> </ul>	<p>Number of Office Referrals</p>	<p>All</p>	<p>Campus Supervision (Total District Cost)</p> <p>School Aide</p> <p>School Aide Extra Assignment</p> <p>Two-Way Radios</p> <p>Safety Signs</p> <p>Vests, Windbreakers, T-Shirts, etc.</p>	<p>LCFF Supplemental District</p> <p>LCFF Supplemental Site</p> <p>Safe Schools-Site</p> <p>Safe Schools-Site</p> <p>Safe Schools-Site</p> <p>Safe Schools-Site</p>	<p>\$616,831</p> <p>\$12,622</p> <p>\$2,500</p> <p>\$1,500</p> <p>\$1,000</p> <p>\$447</p>
<p>Support student engagement in Art, Music, and PE activities at the elementary schools.</p>	<ul style="list-style-type: none"> <li>● Fine Arts 1st - 6th - 11 sessions - ½ day each</li> <li>● Music 4th -6th classroom music weekly 6th grade band - 2xs per week</li> <li>● PE 1st-6th grades 13 sessions - 65 minutes</li> </ul>	<p>Site Attendance Rate</p>	<p>All</p>	<p>Certificated teacher providing prep time release</p>	<p>LCFF Supplemental District</p>	

Research availability of federal and state funds/grants for school resource officers.			All			
Support student engagement at the high schools by encouraging participation in sports teams.	<ul style="list-style-type: none"><li>• Not Applicable</li></ul>					

Summary of Expenditures in this plan approved by School Site Council		
Funding Source	Funding Allocation	Cost
<b>Title I -\$136,366</b> <b>Title 1 Carryover-\$1,579</b> <b>Total= \$137,945</b>	PLC Release Time .4 Title I Coordinator 1.0 Title I Teacher Supplemental ELA/Math Additional Tech Support .2 Bilingual Aide Parent Aide 1 Chromebook cart	\$5,000 \$33,645 \$50,000 \$5,161 \$4,000 \$11,907 \$15,451 \$12,781  <b>Total= \$137,945</b>
<b>Title II-\$11,346</b> <b>Title II Carryover-\$3,898</b> <b>Total= \$15,244</b>	Site PD Opportunity Site PD Opportunity	\$11,346 \$3,898 (CO)  <b>Total= \$15,244</b>
<b>Safe Schools- \$3,000</b> <b>Safe Schools Carryover-\$2,447</b> <b>Total= \$5,447</b>	School Aide Two-way Radios Safety Signs Vests, etc.	\$2,500 (CO) \$1,500 \$1,000 \$447  <b>Total= \$5,447</b>

LCAP Budget - (Developed with School Community/SSC Input)		
Funding Source	Funding Allocation	Cost
<b>15-16 Total: \$69,087</b> <b>LCAP Carryover: \$3,343</b>  <b>Total= \$72,430</b>	Tech Aide .4 Support Teacher Parent Aides (2) School Aide Guidance Aide	\$2,915 \$33,645 \$21,931 \$12,622 \$1,317  <b>Total= 72,430</b>

