

		LCAP Year	<input checked="" type="checkbox"/> 2017–18	<input type="checkbox"/> 2018–19	<input type="checkbox"/> 2019–20
<h1>Local Control Accountability Plan and Annual Update (LCAP) Template</h1>		<p>Addendum: General instructions & regulatory requirements.</p> <p>Appendix A: Priorities 5 and 6 Rate Calculations</p> <p>Appendix B: Guiding Questions: Use as prompts (not limits)</p> <p>LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.</p>			
		<p>LEA Name: Carmel Unified School District</p>			
Contact Name and Title	Mike Heffner Chief Academic Officer	Email and Phone	mheffner@carmelunified.org 831-624-1546 ext. 2030		

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Each year, all California school districts are required to develop a Local Control Accountability Plan (LCAP). Our LCAP identifies targeted strategies to support student learning aligned to the state's eight priorities articulated in Attachment 1. The eight priorities are further organized into three categories: conditions for learning, pupil (student) outcomes, and engagement.

Our goals outlined in this LCAP match both the state's intent and our stakeholders' priorities. Our LCAP, district, and site goals are articulated in this plan along with measurable outcomes and supporting actions and services. The goals address student achievement, college and career readiness, implementation of state standards (including Next Generation Science Standards and Next Generation English Language Development Standards), and support for our at-risk students.

California uses a Local Control Funding Formula (LCFF) to allocate money to its school districts, and the LCAP is a requirement to both gather stakeholder input and to articulate the district's plan to use the allotted money. Since CUSD is a Basic Aid District, the largest portion of our revenue is generated through local property taxes. Consequently, the Minimum Proportionality Percentage, which identifies LCFF for our identified groups – English Learners, students from low income families and Foster Youth – is **3.38%**. The percentage of our district population of these identified groups is:

English Learners: **5.8%**

Students from low income families: **14.9%**

Foster Youth: **.08%**

CUSD's LCAP articulates services for all students, with attention to the specific populations above as well as our students with disabilities.

Mission Statement

The Carmel Unified School District community produces lifelong learners who are prepared for the challenges of higher education, the workplace, and their role as citizens of an ever-changing global community.

LCAP HIGHLIGHTS

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

This year, Carmel Unified School District (CUSD) worked to increase opportunities for stakeholders to provide input. With the increase in stakeholder input, our LCAP and district goals align to stakeholder priorities and identified needs through data analysis. While our LCAP goals and actions address each of the state's eight priority areas, we are providing relevant data on Attachment 2 to help all of our stakeholders understand CUSD's performance.

Based upon input from our stakeholders, CUSD remains focused on three goals:

1. Instructional Excellence and Innovation
2. Student Support and Engagement
3. Continuous Professional Learning

The ensuing Local Control Accountability Plan provides the Carmel Unified School District community with the goals, measurable outcomes, and actions/services to support all of our students, while closing the achievement gap experienced by specific populations of our students.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

CUSD's students continue to perform well on the state's annual standardized tests. Test results from 2015-2016 demonstrate increases in both English Language Arts and Math, as well as an increase in the percentage of students, district-wide, who are exceeding standards. While we do not focus our teaching and learning efforts on the California Assessment of Student Performance and Progress (CAASPP), our efforts to provide a standards-based education for our students is reflected in the test results.

CUSD teachers and leaders have made significant progress toward implementing the state's newly adopted Next Generation Science Standards (NGSS). Our middle school is moving to full alignment to NGSS in the 2017-2018 school year; our high school is implementing the second course in its three year sequence next year, and is on track for full implementation for the 2018-2019 school year.

Student reports of "school connectedness" and "caring relationships at school", both local indicators of healthy school climates met our measurable outcomes within our second goal for student support and engagement. The California Healthy Kids Survey results from the 2016-2017 administration reflected a 96% student agreement with these items.

The CUSD Board of Education approved the district's Professional Learning Plan at the end of the 2015-2016 school year. During the 2016-2017 school year, the district and sites have fully implemented the plan. 96% of our teachers have reported that professional learning activities were effective since implementing the plan.

CUSD staff will continue to build upon these successes by maintaining a focus on the three goals outlined in the LCAP. As a community, we will prioritize efforts that directly align to and support the measurable outcomes, which our stakeholders strongly value as we heard throughout the input process.

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

GREATEST NEEDS

The CUSD community places great value in the achievement of all students. Through analysis of both local and state measures, we recognize that our socioeconomically disadvantaged students, English Learners, students with disabilities, and Hispanic students are not experiencing the same level of success as the rest of our student population (see page 5). While the numbers of students in some of these populations may be few, our commitment to close the gap remains a priority.

In particular, CUSD will be focusing efforts to support the advancement of our English Learners on the California English Language Development Test (CELDT) and/or the English Language Proficiency Assessments for California (ELPAC). Additionally, specific attention will be placed on supporting our students identified for targeted supports through our intervention programs.

Our English Learners will be supported with targeted instruction in their classrooms. Additionally, English Learners are supported with a case manager and English Language Development support classes to support both academic success and language acquisition.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

We identified, through our program review and the support of the LCFF Evaluation Rubrics, the following performance gaps:

- Suspension Indicator: Students with Disabilities, Socioeconomically Disadvantaged, and Two or More Races;
- Graduation Indicator: Hispanic or Latino Students;
- English Language Arts (3rd-8th Grade) Indicator: Students with Disabilities;
- Math (3rd-8th Grade) Indicator: Socioeconomically Disadvantaged, Students with Disabilities.

CUSD teachers, leaders and support staff are working together to address the needs of student groups listed above. Efforts will focus on providing the supports articulated in this plan for academic, behavioral, and social-emotional success.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

In order to support our English learners (ELs), we will focus on ensuring that teachers and leaders access professional learning.

Our students with disabilities will be supported by a focus on ensuring intervention supports target their specific needs. CUSD’s socioeconomically disadvantaged students group will be supported through efforts with our counseling staff.

Each of our subgroups will benefit from our intervention and counseling supports. ELs, socioeconomically disadvantaged students, and students with disabilities will benefit from our standards-aligned instruction and materials.

Staff will be supported to meet the needs of each of these subgroups through targeted professional learning.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$55,573,102
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,323,740

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Carmel Unified School District is a basic aid school district. Consequently, the district’s general fund is leveraged to support the expenditures articulated in this plan.

The funds allocated in our plan reflect efforts to specifically close the achievement gap for our populations not yet meeting grade level expectations.

\$50,958,392	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016–17

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

<h2 style="margin: 0;">Goal 1</h2>		<p>All students will engage in challenging, innovative and relevant curriculum that prepares them for college, career and global citizenship.</p>									
<p>State and/or Local Priorities Addressed by this goal:</p>		STATE	1	2	3	4	5	6	7	8	
		COE	9 10								
		LOCAL	CUSD Goal 1								
<p><u>ANNUAL MEASURABLE OUTCOMES</u></p>											
<p>EXPECTED</p>					<p>ACTUAL</p>						
<p>CUSD will increase the number of students performing at the “Met Standard” and “Exceeded Standard” levels on both the math and English language arts (ELA) portions of the California Assessment of Student Performance and Progress (CAASPP) at all grade levels tested: 80% for ELA and 70% for math.</p>					<p><u>2016 CAASPP Results:</u> ELA: 82% Math: 72%</p> <p><u>2016 CAASPP Subgroup Results:</u> <i>ELA</i> Special Ed: 30% Socioeconomically Disadvantaged: 56% English Learners: 36%</p> <p><i>MATH</i> Special Ed: 18% Socioeconomically Disadvantaged: 49% English Learners: 27%</p> <p><u>2016 CELDT Redesignation Rates:</u> Total 70% (114 students tested) Captain Cooper Elementary School: 70% (37 students tested) Tularcitos Elementary School: 63% (41 students tested) Carmel River Elementary School: 86% (16 students tested) Carmel Middle School: 53% (15 students tested) Carmel High School: 80% (5 students tested)</p>						

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED</p> <p>All students will use instructional materials aligned to state standards.</p>	<p>ACTUAL</p> <p>All students continued to use instructional materials aligned to state standards.</p>
Expenditures		<p>BUDGETED</p> <p>\$50,000 to support costs associated with recurring adopted consumable purchases</p>	<p>ESTIMATED ACTUAL</p> <p>\$101,682 was spent on new and recurring instructional materials purchases.</p> <p>Object: 4000</p>
Action	2		
Actions/Services		<p>PLANNED</p> <p>All teachers will use standards-aligned English language arts writing prompts with students.</p>	<p>ACTUAL</p> <p>All teachers continued to use standards-aligned English language arts writing prompts with students.</p>
Expenditures		<p>BUDGETED</p> <p>\$5,000 to support release time to develop new prompts as needed and for collaborative scoring</p>	<p>ESTIMATED ACTUAL</p> <p>\$18,150 was spent on substitutes to provide classroom teachers with release time</p> <p>Object: 1000 \$15,783 3000 \$2,367</p>
Action	3		
Actions/Services		<p>PLANNED</p> <p>All teachers will use standards-aligned instructional materials in English language arts. Transitional Kindergarten through 5th grade teachers will review state approved English language arts textbooks and supplemental materials for possible adoption in 2017-18.</p>	<p>ACTUAL</p> <p>All teachers continued to use standards-aligned instructional materials in English language arts.</p> <p>An ELA Adoption Committee was formed and met throughout school year. The committee concluded that piloting two programs would occur in 2017-18 with an adoption purchase in the spring of 2018 for the program to be used fully in 2018-19.</p>
Expenditures		<p>BUDGETED</p> <p>\$150,000 to support the cost of new instructional materials</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p> <p>Object: N/A</p>

Action	4		
Actions/Services		<p>PLANNED</p> <p>Elementary, middle and high school teachers will align science courses and instruction to the Next Generation Science Standards.</p>	<p>ACTUAL</p> <p>K-12 science teachers continued to align courses and instruction to the Next Generation Science Standards.</p>
Expenditures		<p>BUDGETED</p> <p>\$10,500 to support release time, substitute teachers and instructional materials</p>	<p>ESTIMATED ACTUAL</p> <p>\$20,806 was spent on NGSS-aligned materials.</p> <p>\$300 was spent on collaboration among K-5 science teachers.</p> <p>Object: 1000 \$261 3000 \$39 4000 \$20,806</p>

Action	5		
Actions/Services		<p>PLANNED</p> <p>All math teachers will use the 8 Mathematical Practices daily and include performance tasks for each topic, chapter or unit.</p>	<p>ACTUAL</p> <p>All math teachers continued to use the 8 Mathematical Practices daily, as well as performance tasks for each topic, chapter, and unit.</p>
Expenditures		<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p> <p>Object: N/A</p>

Action	6		
Actions/Services		<p>PLANNED</p> <p>Screen, identify and serve elementary students for reading proficiency and use blended learning strategies to intervene (Imagine Learning).</p> <p>Screen, identify and serve middle and high school students for reading proficiency and use blended learning strategies to intervene (System 44/Read 180).</p>	<p>ACTUAL</p> <p>Imagine Learning, Read 180, System 44 and other measures were used to screen and identify students requiring intervention.</p>
Expenditures		<p>BUDGETED</p> <p>\$35,000 to support software subscriptions and licenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$95,442 was spent on software subscriptions</p> <p>Object: 4000 \$10,075 5000 \$85,367</p>

Action	7		
Actions/Services		<p>PLANNED</p> <p>Use Aeries Analytics to identify At-Risk students and monitor student progress. Use Aeries Analytics dashboard to look at school-wide results based on interventions.</p>	<p>ACTUAL</p> <p>Aeries Analytics dashboard was used to monitor at-risk students both individually and collectively to inform district and student progress.</p>
Expenditures		<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,255 was spent on an annual subscription to Aeries Analytics</p> <p>Object: 4000</p>
Action	8		
Actions/Services		<p>PLANNED</p> <p>All math teachers will routinely include formative assessments to determine students' level of understanding. Teachers will use the results from formative assessments to inform necessary follow-up instructions.</p>	<p>ACTUAL</p> <p>Math teachers continued to use formative assessments throughout the school year.</p>
Expenditures		<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p> <p>Object: N/A</p>
Action	9		
Actions/Services		<p>PLANNED</p> <p>All secondary teachers (middle and high school) will assign and score at least one "Common Core Across the Curriculum" activity, allowing students to formally practice literacy skills in these areas.</p>	<p>ACTUAL</p> <p>Secondary teachers continued to score "Common Core Across the Curriculum" activities at least once per semester.</p>
Expenditures		<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p> <p>Object: N/A</p>

Action	10		
Actions/Services	<p>PLANNED</p> <p>All English Language Development (ELD) teachers will use the CA ELD standards as the instructional base for ELD courses and interventions.</p> <p>General education teachers will have the opportunities to learn about and apply supports for English learners as integrated into their instruction.</p>	<p>ACTUAL</p> <p>ELD teachers continued to use the CA ELD standards as their instructional base.</p> <p>Staff attended ELD workshops via the Monterey County Office of Education.</p>	
Expenditures	<p>BUDGETED</p> <p>\$10,000 to support professional learning and materials</p>	<p>ESTIMATED ACTUAL</p> <p>\$2,640 was spent on instructional materials</p> <p>\$2,000 was spent on professional development targeted to closing the achievement gap</p> <p>Object: 4000 \$2,640 5000 \$2,000</p>	

Action	11		
Actions/Services	<p>PLANNED</p> <p>All ELD teachers and program administrator will monitor redesignation rates to minimize the number of long term English learners.</p>	<p>ACTUAL</p> <p>ELD teachers, site, and district administrators monitored redesignation rates after CELDT results were published.</p> <p>ELD team meetings occurred to discuss CELDT results across sites in the district.</p>	
Expenditures	<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p> <p>Object: N/A</p>	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>CUSD staff made consistent effort in the overall implementation of the actions/services associated with Goal 1. All students were supported through the use of standards-aligned instruction and instructional materials. Significant progress was made with the alignment of science courses to Next Generation Science Standards. Opportunities for general education teachers to learn about and apply supports for English Language Learners were not as available as anticipated.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The CAASPP results from the spring of 2016 indicate that our students surpassed the identified measurable outcomes: ELA: 82% and Math: 72%; the district goal indicated 80% for ELA and 70% for math.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Instructional materials: We allocated \$50,000, and spent close to \$101,682 due to the increased cost of Carnegie Math student textbook consumables.</p> <p>Textbook adoption: We allocated \$150,000 for an ELA/ELD textbook adoption, but has not been spent. This money will be in next year’s budget as our committee finalizes its choice for new instructional materials.</p> <p>Next Generation Science Standards implementation: We budgeted \$10,500, but we ended up spending over \$21,000 to support our teachers and students. With the implementation of newly designed courses, costs to support new content and labs was necessary.</p> <p>Intervention software: A significant investment was made to support reading proficiency, expanding student access to intervention software and services. We allocated \$35,000; however, the software subscriptions and professional learning resulted in \$95,442 in actual expenditures, due to necessary upgrades of Read 180 at Tularcitos, Carmel Middle School and Carmel High School.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>After analysis, we are altering our measurable outcome for this goal from a district-wide percentage of students meeting or exceeding standard on the Math portion of the CAASPP.</p> <p>Additionally, we changed our actions/services to focus our efforts to support all learners with specific attention to the identified student populations: English Language Learners, Students with Disabilities, and Socioeconomically Disadvantaged students (see page 22).</p>

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 2		All students will achieve personal wellness through district, school and classroom environments that foster health and happiness.								
State and/or Local Priorities Addressed by this goal:		STATE	1	2	3	4	5	6	7	8
		COE	9	10						
		LOCAL	CUSD Goal 2							
<u>ANNUAL MEASURABLE OUTCOMES</u>										
EXPECTED						ACTUAL				
CUSD will increase the percentage of students reporting greater school connectedness and resilience modules on the California Healthy Kids Survey. We will see a decrease in the percentage of students reporting use of tobacco, alcohol and drugs on the California Healthy Kids Survey.						2016-17 data via the California Healthy Kids Survey indicates maintenance of 96% of CUSD students reporting feeling connected and have caring relationships at their schools between the most recent survey administration and prior year. The number of students reporting drug or alcohol usage is 4% below the state average; this represents a slight improvement from prior year survey results of 3%.				

<u>ACTIONS / SERVICES</u>			
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.			
Action	1	PLANNED	ACTUAL
Actions/Services		All sites will ensure students receiving academic intervention through Response to Intervention (RtI) make progress toward grade level and/or content proficiency. Funding will support RtI staff salaries: 3.5 classified FTE 2.5 certificated FTE 1,000 hours of after school intervention	RtI staff and site administrators continued to monitor students requiring intervention.
Expenditures		BUDGETED \$782,672 to support RtI salaries	ESTIMATED ACTUAL Classified and certificated salaries: Object: 1000 \$363,301 2000 \$184,167 3000 \$235,204

Action	2		
Actions/Services	PLANNED Counselors at all sites will provide both academic and social-emotional support to students. At Carmel High School, a counselor will be designated to work with our At Risk students in the Student Assistance Program (SAP).	ACTUAL A contract with Accountable Healthcare Staffing was established to add an additional social-emotional support staff member at Carmel High School.	
Expenditures	BUDGETED \$60,000 to fund a social-emotional counselor	ESTIMATED ACTUAL \$111,000 Object: 5000	

Action	3		
Actions/Services	PLANNED College and career counseling services will be increased at Carmel High School.	ACTUAL A fourth counselor was hired for Carmel High School.	
Expenditures	BUDGETED \$150,000 to support the addition of one certificated counselor	ESTIMATED ACTUAL \$113,020 Object: 1000 \$88,788 3000 \$24,232	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Carmel Unified School District fully implemented the actions/services articulated in Goal 2. Our focus on providing both social-emotional and academic counseling for our students from kindergarten to twelfth grade is a significant investment, and one we believe is contributing to our students' successes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Carmel Unified made clear progress in this area. Student reports of school connectedness were 96%, caring relationships 96%, and feelings of sadness or hopelessness were reported at 11% below the state level.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>We allocated \$150,000 as an estimated cost for the addition of a new academic counselor at Carmel High School; the actual staffing cost ended up being \$113,020.</p> <p>The additional social-emotional counselor estimated actual cost is significantly more than our budgeted amount for two reasons: 1. We assured appropriately licensed staff were contracted to provide therapeutic services and 2. The need of therapeutic support to students experiencing severe anxiety and depression is ever growing. In addition, our current social-emotional counselor has been able to engage in outreach to students in our most vulnerable communities.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>Our Response to Intervention program provides a significant level of support to our students identified for support. While each site provides unique student supports to those identified, the outcome of our efforts may be improved through common district-wide data points and district-wide tracking of the data (see page 24).</p> <p>Academic counselors will conduct further analysis of students meeting and not meeting the requirements of their chosen pathways (see page 24).</p>

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 3	All staff will engage in professional learning to meet the district and site academic and social-emotional goals.								
State and/or Local Priorities Addressed by this goal:	STATE	1	2	3	4	5	6	7	8
	COE	9 10							
	LOCAL	CUSD Goal 3							
<u>ANNUAL MEASURABLE OUTCOMES</u>									
EXPECTED					ACTUAL				
All teachers will participate in professional learning that is aligned to the district's Professional Learning Plan and goals.					Certificated and classified staff participated in targeted professional learning, both internally and externally, aligned to the district's Professional Learning Plan.				

ACTIONS / SERVICES

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

Action	1		
Actions/Services	PLANNED	All science teachers will be offered professional learning that supports the transition to the Next Generation Science Standards (NGSS) through coaches, workshops and release time.	ACTUAL Science teachers attended professional learning conferences focused on NGSS roll-outs throughout the school year as well as a state science conference in Palm Springs.
Expenditures	BUDGETED	\$10,000 to support workshops, substitutes and release time	ESTIMATED ACTUAL \$13,239 was spent on professional learning related to NGSS Object: 1000 \$1,174 3000 \$176 5000 \$11,889

Action	2		
Actions/Services		<p>PLANNED</p> <p>NGSS curriculum coaches will research, share and model emerging curricular resources and materials. Coaches will observe and provide feedback to department members at the middle and high schools.</p>	<p>ACTUAL</p> <p>NGSS coaches at the middle and high school provided both curricular and instructional support to their departments.</p>
Expenditures		<p>BUDGETED</p> <p>\$90,000 will support NGSS instructional coach salaries</p>	<p>ESTIMATED ACTUAL</p> <p>\$76,914 was spent on NGSS coach salaries</p> <p>Object: 1000 \$58,145 3000 \$18,769</p>
Action	3		
Actions/Services		<p>PLANNED</p> <p>Elementary and secondary math teachers will receive professional learning on the use of the 8 Mathematical Practices as needed.</p>	<p>ACTUAL</p> <p>Carmel High School purchased a membership with Silicon Valley Math Initiative. In addition, K-12 teachers attended a coaching institute with Silicon Valley Math Initiative.</p>
Expenditures		<p>BUDGETED</p> <p>\$10,000 to support Silicon Valley Math Initiative participation</p>	<p>ESTIMATED ACTUAL</p> <p>\$19,400</p> <p>Object: 5000</p>
Action	4		
Actions/Services		<p>PLANNED</p> <p>All English Language Development (ELD) teachers will continue to provide ELD professional learning to teachers through activities and resources, such as ELD talks at staff meetings and the CUSD English Language Learner Resource Binder. ELD teachers will continue to seek professional learning opportunities to strengthen their expertise.</p>	<p>ACTUAL</p> <p>General education teachers were given opportunities to learn about instruction specific to English learners through staff meetings and summer institute sessions led by English language development teachers.</p> <p>ELD teachers attended the 2017 TESOL Conference in Seattle, WA.</p>
Expenditures		<p>BUDGETED</p> <p>\$5,000 to support conference and workshop attendance</p>	<p>ESTIMATED ACTUAL</p> <p>\$7,200</p> <p>Object: 1000 \$2,061 3000 \$309 5000 \$4,830</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>With the approval of the district's Professional Learning Plan at the close of last year, the district and its sites have focused on implementing it. Efforts to ensure that all staff has access to professional learning in support of student achievement through coaching, collaboration, and conferences led to a variety of professional learning opportunities and approaches; this allowed individuals and teams the ability to increase capacity in her/his identified needs and school/district goals.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Certificated and classified staff participated in targeted professional learning, both internal and external, aligned to the district's Professional Learning Plan. The overall satisfaction for professional learning is extremely high, 96% thus far; however, we are awaiting data to see how these opportunities impact student learning.</p> <p>CUSD is in the midst of shifting from curricular coaches who helped support the implementation on the CA Standards (previously called Common Core) to instructional coaches supporting content, pedagogy, and student engagement. Initial satisfaction from teachers receiving coaching support is 100%.</p> <p>In science, coaches are focused on the design and implementation of Next Generation Science Standards (NGSS). The science coaches have been instrumental in the successful rollout and refinement of our NGSS aligned courses.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Support for our elementary and secondary math teachers resulted in increased costs for the district, going from the \$10,000 allocated to an actual of \$19,400. Math teachers, instructional coaches, and principals were able to participate in both the local and the original cohorts of the Silicon Valley Math Initiatives.</p> <p>Members of our English Language Development team were able to attend this year's Teachers of English to Speakers of Other Languages (TESOL) conference, resulting in an increase of the budgeted \$5,000 to an actual of approximately \$7,200.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The focus of this year's measurable outcome supported the full implementation of our Professional Learning Plan. As we move into the second and subsequent years of implementing the plan, we are updating the measurable outcome. Our new measurement is focused on ensuring that staff development activities support the individual's work (see page 29).</p> <p>Based upon careful consideration, we have made a shift in our focus on the 8 Mathematical Practices to a focus on performance tasks for each topic. The 8 Mathematical Practices will be embedded in the performance tasks. With a focus on the performance tasks we will be able to better formatively assess students throughout the school year to support their success (see page 21).</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholder engagement through face-to-face meetings occurred at the following school, staff and community forums:

River School Site Council – 11/30/16

Carmel High School Padre Parents – 12/1/16

Carmel Middle School Parent Teacher Organization – 12/7/16

River School Parent Teacher Association – 12/9/16

Carmel High School Students – 12/12/17, 1/20/17, 1/27/17 - Three student group sessions, allowing us to gather input from targeted student groups, included Leadership, AVID (Advancement Via Individual Determination), English I-Honors, Advanced Mathematical Decision Making, AP Environmental Science, English II, AP Human Geography

River School Staff – 1/12/17

Carmel Valley Community (Cachagua Center) – 1/12/17

Carmel-by-the-Sea Community (CHS Theatre) – 1/19/17

Tularcitos Parent Teacher Organization – 2/1/17

Carmel High School Staff – 2/2/17

Tularcitos Staff – 2/8/17

Captain Cooper Staff – 2/8/17

Big Sur Community – 2/8/17

Carmel Valley High School Staff – 2/13/17

CUSD Board of Education – 3/8/17

CSEA & ACT – 3/8/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

Student, staff, community, and Board of Education input was instrumental to the refinements of our LCAP. Carmel Unified School District experiences an outstanding level of satisfaction from its parents. A parent survey conducted last spring showed that 96% of respondees were very satisfied with the overall education services provided to students. Stakeholder input on our goals solidified the district's decision to keep the goals as unchanged. Through the analysis of data with our stakeholders in the forums, we have refined our measurable outcomes and some of the actions/services to reflect our stakeholders' input and our community priorities.

While not all of these items below are included in this plan, they remain a focus for our district. We recognize that these efforts are both valued by our stakeholders, and are well on their way to being institutionalized.

- Continuing the CMS/CHS late bus for students living in Big Sur and Cachagua, our two most remote communities;
- Student and graduate surveys regarding preparation for their chose pathways;
- Intentional efforts to support students to be their own advocates for their learning needs;
- Maintain instructional coaching to support individualized teacher learning to support meeting the needs of all students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

All students will engage in challenging, innovative and relevant curriculum that prepares them for college, career and global citizenship.

<u>State and/or Local Priorities Addressed by this goal:</u>		STATE 1 2 3 4 5 6 7 8			
All		COE 9 10			
		LOCAL District Goal 1			
<u>Identified Need</u>		With our CAASPP scores of 82% ELA, 72% Math meeting or exceeding standard, it is vital to ensure an engaging curriculum for all students. With a diversity of student learners, ensuring that students master CA State Standards is a priority. Additionally, we recognize our responsibility to prepare students for their lives after their K-12 experience.			
<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>					
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20	
CUSD will increase the number of students performing at the "Met Standard" and "Exceeded Standard" levels on both the math and English language arts (ELA) portions of the California	<u>2016 Data:</u> ELA: 82% Math: 72% <u>2016 CAASPP Subgroup Results:</u> ELA Special Ed: 30% Socioeconomically	ELA: 82% Math: 75% <u>Subgroup Outcomes:</u> ELA Special Ed: 34% Socioeconomically Disadvantaged:	ELA: 84% Math: 78% <u>Subgroup Outcomes:</u> ELA Special Ed: 38% Socioeconomically Disadvantaged:	ELA: 85% Math: 80% <u>Subgroup Outcomes:</u> ELA Special Ed: 42% Socioeconomically Disadvantaged:	

Assessment of Student Performance and Progress (CAASPP) at all grade levels tested: 80% for ELA and 75% for math.	Disadvantaged: 56% English Learners: 36% <i>MATH</i> Special Ed: 18% Socioeconomically Disadvantaged: 49% English Learners: 27%	60% English Learners: 40% <i>MATH</i> Special Ed: 20% Socioeconomically Disadvantaged: 50% English Learners: 30%	64% English Learners: 44% <i>MATH</i> Special Ed: 25% Socioeconomically Disadvantaged: 55% English Learners: 35%	68% English Learners: 48% <i>MATH</i> Special Ed: 30% Socioeconomically Disadvantaged: 60% English Learners: 40%
85% CUSD English Language Learners will advance at least one level per year, or score at the "Early Advanced" or better on the CA English Language Development Test	<u>2016-17 Data:</u> Captain Cooper Elementary School: 70% (37 students tested) Tularcitos Elementary School: 63% (41 students tested) Carmel River Elementary School: 86% (16 students tested) Carmel Middle School: 53% (15 students tested) Carmel High School: 80% (5 students tested)	75% minimum for all schools	80% minimum for all schools	85% minimum for all schools
80% of CUSD targeted support students will meet their site defined growth target.	<u>2016-17 Data:</u> 68% of K-12 students are meeting their growth target in Math and/or English Language Arts	80% of K-12 students will meet their growth target in Math and/or English Language Arts.	85% of K-12 students will meet their growth target in Math and/or English Language Arts.	90% of K-12 students will meet their growth target in Math and/or English Language Arts.

PLANNED ACTIONS / SERVICES

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

Action	1		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students will increase their understanding of math through the use of performance tasks for each topic.	All students will increase their understanding of math through the use of performance tasks for each topic. Teachers track progress on reliable formative assessments	All students will increase their understanding of math through the use of performance tasks for each topic. Teachers track progress on reliable formative assessments

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	Instructional Coaching: \$58,313	<u>Amount</u>	Instructional Coaching: \$58,313	<u>Amount</u>	Instructional Coaching: \$58,313
<u>Source</u>	General Fund	<u>Source</u>	General Fund	<u>Source</u>	General Fund
<u>Budget Reference</u>	1000 \$44,267 3000 \$14,046	<u>Budget Reference</u>	1000 \$44,267 3000 \$14,046	<u>Budget Reference</u>	1000 \$44,267 3000 \$14,046

Action	2		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students identified for intervention (targeted support) will receive targeted strategies for support.	All students identified for intervention (targeted support) will receive targeted strategies for support.	All students identified for intervention (targeted support) will receive targeted strategies for support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	RtI Staffing: \$838,750	Amount	RtI Staffing: \$838,750	Amount	RtI Staffing: \$838,750
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000 \$378,415 2000 \$205,977 3000 \$254,358	Budget Reference	1000 \$378,415 2000 \$205,977 3000 \$254,358	Budget Reference	1000 \$378,415 2000 \$205,977 3000 \$254,358

Action	3		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students will receive instruction that is challenging for their assessed abilities.	All students will receive instruction that is challenging for their assessed abilities.	All students will receive instruction that is challenging for their assessed abilities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	\$86,177 to fund Momentum in Teaching, SVMI, and ALP	<u>Amount</u>	\$86,177 to fund Momentum in Teaching, SVMI, and ALP	<u>Amount</u>	\$86,177 to fund Momentum in Teaching, SVMI, and ALP
<u>Source</u>	General Fund/Educator Effectiveness	<u>Source</u>	General Fund	<u>Source</u>	General Fund
<u>Budget Reference</u>	1000 \$37,220 3000 \$11,737 5000 \$37,220	<u>Budget Reference</u>	1000 \$37,220 3000 \$11,737 5000 \$37,220	<u>Budget Reference</u>	1000 \$37,220 3000 \$11,737 5000 \$37,220

Action	4		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CUSD staff will define common data for monitoring students receiving support services.	CUSD staff will refine the use of common data for monitoring students receiving support services.	CUSD staff will use common data for monitoring students receiving support services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

New
 Modified
 Unchanged

Goal 2

All students will achieve personal wellness through district, school and classroom environments that foster health and happiness.

<p><u>State and/or Local Priorities Addressed by this goal:</u></p> <p>All</p>	<p>STATE 1 2 3 4 5 6 7 8</p> <p>COE 9 10</p> <p>LOCAL District Goal 2</p>
<p><u>Identified Need</u></p>	<p>Our community places a high-level of importance for the whole child—academic, social, and emotional. Continue to improve school connectedness and pro-social and emotional behaviors as indicated on both state and local measures.</p>

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CUSD student reports of caring relationships and school connectedness will exceed 95% on the CA Healthy Kids Survey	<u>2016-17 Data:</u> 96% of students indicate they have caring relationships and feel connected to their school.	Maintain	Maintain	Maintain
Student reports of drug and alcohol abuse, feelings of sadness or hopelessness, and harassment or bullying will be 10% below state averages on the CA Healthy Kids Survey and local measures	<u>2016-17 Data:</u> CUSD is 11% below the state average	Maintain	Maintain	Maintain

Action	1		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All CUSD students will receive programs and services that address their social-emotional behavioral needs as appropriate.	All CUSD students will receive programs and services that address their social-emotional behavioral needs as appropriate.	All CUSD students will receive programs and services that address their social-emotional behavioral needs as appropriate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Social-Emotional Counselor at CHS: \$111,000	Amount	Social-Emotional Counselor at CHS: \$111,000	Amount	Social-Emotional Counselor at CHS: \$111,000
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Action	2		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New X <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and disseminate a social norms campaign targeting students, parents, and staff regarding their perceptions verses actual student use of drugs and alcohol.	Further develop and disseminate a social norms campaign targeting students, parents, and staff regarding their perceptions verses actual student use of drugs and alcohol.	Refine and disseminate a social norms campaign targeting students, parents, and staff regarding their perceptions verses actual student use of drugs and alcohol.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	PR materials: \$1,000	<u>Amount</u>	PR materials: \$1,000	<u>Amount</u>	PR materials: \$1,000
<u>Source</u>	General Fund	<u>Source</u>	General Fund	<u>Source</u>	General Fund
<u>Budget Reference</u>	4000	<u>Budget Reference</u>	4000	<u>Budget Reference</u>	4000

Action	3				
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:					
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____		
OR					
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:					
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____		
<u>ACTIONS/SERVICES</u>					
2017-18		2018-19		2019-20	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
District and site staff will explore multi-tiered systems of support (MTSS) for social-emotional, behavioral, and academic success for all students.		District and site staff will implement multi-tiered systems of support (MTSS) for social-emotional, behavioral, and academic success for all students.		District and site staff will further implement multi-tiered systems of support (MTSS) for social-emotional, behavioral, and academic success for all students.	
<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
<u>Amount</u>	Release time and professional learning: \$3,500	<u>Amount</u>	Release time and professional learning: \$3,500	<u>Amount</u>	Release time and professional learning: \$3,500
<u>Source</u>	General Fund	<u>Source</u>	General Fund	<u>Source</u>	General Fund
<u>Budget Reference</u>	1000 \$3,043 3000 \$457	<u>Budget Reference</u>	1000 \$3,043 3000 \$457	<u>Budget Reference</u>	1000 \$3,043 3000 \$457

New
 Modified
 Unchanged

Goal 3

All staff will engage in professional learning to meet the district and site academic and social-emotional goals.

<p><u>State and/or Local Priorities Addressed by this goal:</u></p> <p>All</p>	<p>STATE 1 2 3 4 5 6 7 8</p> <p>COE 9 10</p> <p>LOCAL District Goal 3</p>			
<p><u>Identified Need</u></p>	<p>Focusing on employee learning will allow us to further support student needs. CUSD students are high performing. To ensure that our staff is prepared to advance the learning of all students, ensuring that our staff has access to research-based professional learning is a community value.</p>			
<p><u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u></p>				
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>80% of CUSD teachers will report that professional learning supports their work</p>	<p><u>2016-17 Data:</u> 96% of teachers report professional learning supports their work</p>	<p>maintain</p>	<p>maintain</p>	<p>maintain</p>
<p>90% of CUSD teachers participating in instructional coaching cycles will report the support was valuable</p>	<p>Data will be available fall 2017</p>	<p>maintain</p>	<p>maintain</p>	<p>maintain</p>

Action	1		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All CUSD teachers and site leaders will participate in professional learning on targeted instructional strategies supporting all students, with particular attention to English Learners, socioeconomically disadvantaged students, students with disabilities, and advanced learners.	All CUSD teachers and site leaders will participate in professional learning on targeted instructional strategies supporting all students, with particular attention to English Learners, socioeconomically disadvantaged students, students with disabilities, and advanced learners.	All CUSD teachers and site leaders will participate in professional learning on targeted instructional strategies supporting all students, with particular attention to English Learners, socioeconomically disadvantaged students, students with disabilities, and advanced learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	Release time and professional learning: \$160,000	<u>Amount</u>	Release time and professional learning: \$20,000	<u>Amount</u>	Release time and professional learning: \$20,000
<u>Source</u>	Educator Effectiveness/General Fund	<u>Source</u>	General Fund	<u>Source</u>	General Fund
<u>Budget Reference</u>	5000	<u>Budget Reference</u>	5000	<u>Budget Reference</u>	5000

Action	2		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All teachers will have opportunities for vertical articulation related to their content areas.	All teachers will have opportunities for vertical articulation related to their content areas.	All teachers will have opportunities for vertical articulation related to their content areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
<u>Amount</u>	Release time and stipends: \$5,000	<u>Amount</u>	Release time and stipends: \$5,000	<u>Amount</u>	Release time and stipends: \$5,000
<u>Source</u>	Educator Effectiveness/Title II/General Fund	<u>Source</u>	Title II/General Fund	<u>Source</u>	Title II/General Fund
<u>Budget Reference</u>	1000 \$4,348 3000 \$652	<u>Budget Reference</u>	1000 \$4,348 3000 \$652	<u>Budget Reference</u>	1000 \$4,348 3000 \$652

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017–18 <input type="checkbox"/> 2018–19 <input type="checkbox"/> 2019–20
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<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 693,988	<u>Percentage to Increase or Improve Services:</u>	3.42 %
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

Goal 1
 Action 3: All students will receive instruction that is challenging for their assessed abilities
 Action 4: CUSD staff will define common data for monitoring students receiving support services

Goal 2
 Action 1: All CUSD students will receive programs and services that address their social-emotional behavioral needs as appropriate
 Action 3: District and site staff will explore a multi-tiered system of supports (MTSS) for social-emotional, behavioral, and academic success for all students

Goal 3
 Action 1: All CUSD teachers and site leaders will participate in professional learning on targeted instructional strategies supporting all students, with particular attention to English Learners, socioeconomically disadvantaged students, students with disabilities, and advanced learners.

CUSD Progress in Relation to State's Eight Priorities

Category A: Conditions of Learning

Basic Services	<ul style="list-style-type: none"> Pupils have access to standards-aligned instructional materials. LCAP Goal, Identified Need 1,2,3 (Priority 1) Degree to which teachers are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching. (100%) (Priority 1) School facilities are maintained in good repair (Parent Survey: 97% satisfaction) (Priority 1)
Implementation of State Standards	<ul style="list-style-type: none"> Implementation of academic content and performance standards adopted by the state board for all pupils, including English Learners. LCAP Goal, Identified Need, 1,2,3 (Priority 2)
Course Access	<ul style="list-style-type: none"> Pupil enrollment in a broad course of study that includes all of the subject areas. (All students have access to core curriculum [unless an IEP directs otherwise]. Students have open access to all courses at CHS.) (Priority 7)

Category B: Pupil Outcomes

Pupil Achievement	<ul style="list-style-type: none"> Performance on California Assessment of Student Performance & Progress (CAASPP) . LCAP Goal, Identified Need 1,2,3,4 (Priority 4) Share of English learners that become English proficient. LCAP Goal, Identified Need 3 (Priority 4) English learner reclassification rate. (CUSD reclassification rate of 70% is close or equal to overall student performance) (Priority 4) Share of pupils that pass Advanced Placement exams with 3 or higher. (CUSD 79%, state: 67%) (Priority 4) Share of pupils determined prepared for college by the Early Assessment Program. (Our baseline was established in 2015-16 on the CAASPP – ELA: 80%, math: 70%) (Priority 4) 75% of 2016 graduates met UC/CSU a-g requirements (Priority 4)
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Category C: Engagement

Parent Involvement	<ul style="list-style-type: none"> Efforts to seek parent input in decision making, promotion or parent participation in programs for unduplicated pupils and special need groups. (In 2015-16, parent input meetings were held to gather ELAC, SSC, PTO and community LCAP input, as well as staff meetings at each site. Parent input influences decision making through the CUSD Survey of Parent Satisfaction.) (Priority 3)
Pupil Engagement	<ul style="list-style-type: none"> School attendance rates (CUSD: 96%, state 94%) (Priority 5) Chronic absenteeism rates (CHS has only .01% of their students with these attendance challenges. All of these students get adequate support from the Student Assistance Program counselor to improve attendance and graduate from high school.) (Priority 5) Middle school dropout rates (0%) (Priority 5) High school dropout rates (CUSD: .01%, state: 13%) (Priority 5) High school graduation rates (CUSD: 99%, state 79%) (Priority 5)
School Climate	<ul style="list-style-type: none"> Pupil suspension rates (CUSD 4.1%, state 5.1%) (Priority 6) Pupil expulsion rates (CUSD: 0%, state .10%) (Priority 6) Other local measures, including surveys of pupils, on the sense of safety and school connectedness (Healthy Kids Survey – CUSD: 85%, state: 65%) (Priority 6)
Other Student Outcomes	

Local Control Accountability Plan (LCAP)
CUSD Services Arranged by the Eight State Priorities

ATTACHMENT 2

This outline follows the State Priorities
Detail under each area reflects current district practice

BASIC SERVICES

- All teachers will be appropriately assigned and credentialed
- All facilities will be maintained in good repair
- All students will have sufficient instructional materials

IMPLEMENTATION OF STATE ACADEMIC AND PERFORMANCE STANDARDS

- The district will implement the Common Core Standards (CCSS) and CA English Language Development Standards (CA ELD Standards), and transition to Next Generation Standards (NGSS) by 2016-17.
 - Professional development and curriculum development time will be provided to fully understand and implement these standards
 - Academic coaches will be provided at all sites for math, English language arts, and NGSS
 - School site RtI (Response to Intervention) teams will monitor student progress of these standards; intervention will be provided for students struggling to meet standards
- The district will continue to implement new CCSS-aligned math adoptions
 - Professional development will be provided for these adoptions
- All English Learners will receive English Language Development (ELD) instruction and support based on CELDT (California English Language Development Test) performance level
 - Next Generation ELD Standards will be implemented
 - ELD teachers will collaborate with general education teachers to differentiate instruction in order to help English Learners access our core program
 - Additional site specific interventions (System 44, Read 180, elementary reading interventions) will be provided
 - Before and after school support programs are designed to assist students with skill development and content understanding
 - Support classes during the school day will be provided to assist English Learners
 - Elementary: pull out ELD to support academic success and language acquisition, reading and math support
 - CMS: ELD support, EL push-in support, strategic writing, intensive writing
 - CHS: Strategies class, AVID, CAHSEE support
 - Cachagua and Apple Pie Pre-school for English Learners
- Technology integration will be utilized for teaching and learning
 - Summer Institute, with technology integration courses, is provided annually for all teachers
 - Coaching support is provided at each site through a district technology coach and site technology assistants
 - CUSD will provide students in grades 3-12 with an electronic device for classroom use and home as needed
- Students will maintain grade level proficiency in reading and math
 - Reading intervention will be provided in grades 1-12
 - Classroom level differentiation
 - Additional interventions:
 - Elementary: Reading support pull-out, Title I literacy, Read Live, Imagine Learning, co-teaching
 - Secondary: ELA support classes, System 44, Read 180, co-teaching
 - Math interventions will be provided in grades 1-12
 - Classroom level differentiation
 - Additional interventions:
 - Elementary: FASTT Math co-teaching,
 - Secondary: Math 180, FASTT Math, After school tutoring or homework support, support classes, office hours
- CUSD will use the Professional Learning Community (PLC) model as our routine approach for continuous improvement

PARENTAL INVOLVEMENT

- Parents are annually informed of district, school and classroom policies, procedures and expectations
- Every two years, a survey of parent satisfaction is distributed to all parents. Input is used to assist our continuous improvement efforts
- CUSD will use representative parent committees to involve parents in decisions at schools and the district, to include:
 - School Site Councils
 - English Learner Advisory Committee
 - Parent Teacher Associations/Organizations
 - LCAP Parent Advisory Committee
- Each site will develop a parent support plan as needed to address topics such as:
 - Parenting
 - Computer/Communication skills
 - LifeSkills Training
 - Elective opportunities for advanced learners
 - Drug/alcohol awareness
 - College/ career information
 - Digital Citizenship
 - Puberty education information for parents
 - Internet safety
 - Positive solutions for families
 - Writing program support
 - English Learner parent support

STUDENT ACHIEVEMENT

- Core program assessments
- District writing benchmarks
- Interim Smarter Balanced Assessment Consortium (SBAC) math benchmarks
- DIBELS, SRA (reading), SMA (math)
- Class grades
- State assessments
 - CAASPP
 - CELDT
 - Physical Fitness Test
- Drop-out rates
- Graduation rates
- EL Redesignation rate
- Percent of Special Education students meeting IEP (Individualize Education Plan) goals
- Percent of AP (Advanced Placement) students passing AP exams (72% in 2014-15)
- SAT/ACT performance goals
- Academic Performance Index
- College readiness
- Suspension rate

PUPIL ENGAGEMENT

- Create a wrap-around student support approach to address the needs of the “whole child”
 - Provide academic, social-emotional, and crisis counseling at all levels
 - Provide adequate site staffing: teachers, instructional aides, counselors, community liaisons, administrators
 - Explore and pilot student support models to improve student academic achievement and also address needs beyond academics that impact learning
 - Develop expanded opportunities for students at/above grade level to encourage continued growth
 - Differentiated instruction
 - Elective opportunities for advanced learners
 - Cluster grouping
 - Honors classes
 - Advanced Placement classes
 - Career Tech Education
 - CJSF
 - 1:1 world language
 - Leadership programs
 - Provide options for middle school and high school students who do not succeed in the regular program
 - Independent study
 - Opportunity Education
 - Strategies courses
 - Carmel Valley High School
 - Cyber High
 - Summer School (CHS/CVHS)

SCHOOL CLIMATE

- Minimize suspensions and expulsions
 - In-school suspension program
 - Power Forward
 - Voluntary random drug testing
 - Restorative Justice
- Promote a bully-free environment
 - All schools will provide site-specific programs: Challenge Dan, Ohana Day, WeTip, Not In Our Schools, Weekly Gathering, Life Skills, Digital Citizenship, Unity Day, NCBI
 - School assemblies will address the importance of bully-free environments
- Each site will implement a character development program to include the Pillars of Character
- Every site will emphasize safety as a clear priority
 - Review/improve procedures as a result of annual safety audits
 - Provide annual training to all staff on safety procedures
 - Implement door block system for hostile intruder protocol
 - Conduct, review, and improve safety drills and emergency preparedness multiple times each year, to include an occasional full evacuation drill with support of local emergency agencies
 - Personal safety in-services
 - Child safety workshops
 - Recruit, train and develop the best employees for every staff position
 - Each site will recognize excellence among students and staff. The district will recognize classified and certificated Employees of the Month.
 - Drug/alcohol prevention
 - Student Assistance Program
 - Life Skills training
 - Social Norms campaign
 - Alcohol EDU
 - Sober Grad Night

- ALOHA program
- Annual Anti-drinking-and-driving event
- Voluntary Random Drug Testing
- Random K-9 contraband sweeps
- Power Forward

COURSE ACCESS

- Offer challenging, relevant, and engaging standards-based curricula in all core courses
- Develop CTE pathways as student interest and feasibility allow
- Open access to AP courses at CHS and maintain high level of AP course offerings
- Offer rich array of elective and extracurricular activities across grade levels
- CHS course access to CVHS students
- Articulation with Monterey Peninsula College

OTHER STUDENT OUTCOMES

- Percent of students reading at grade level by the end of second and third grade
- Percent of students reading at grade level who have ever participated in reading intervention as they exit fifth grade
- Percent of students meeting 70% average score on math benchmarks who have ever participated in math interventions as they exit fifth grade
- Percent of secondary students who improve grade if in content-specific support class
- Graduation rate
- Percent of UC/CSU a-g completion
- Dropout rate
- Percent of SPED students meeting IEP goals each year
- Percent of English Learner students redesignated
- Percent of English Learner students advancing on CELDT per year
- CTE participation
- Secondary level D/F rate