

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

- **Citrus will adhere to Williams Act requirements to ensure that all students have access to curriculum, instructional materials, and technology to support student achievement of the CSCS.**
- **Citrus will maintain the ratio of students to device ratio from 1:1.**

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"> ● Work with district HR to ensure teachers possess required credentials and are teaching in appropriate assignments ● Support Induction Professional Development 	<p>- HR Data- Number of teachers with appropriate credential and teaching in correct subject area</p> <p>See Induction goal 2</p>	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"> ● Textbooks and supplemental materials ● Educational software: <ul style="list-style-type: none"> Renaissance IReady Illuminate 	<ul style="list-style-type: none"> ● Ensure site has proper instructional materials Williams Act require as per the William Act requirements 	Williams Act Report	All	Instructional Materials Renaissance Place IReady Illuminate (Total District Cost)	LCAP District Supplemental Lottery Funds LCAP-District Supplemental (Total district cost) LCAP-District Supplemental (Total district cost) LCAP-District Supplemental Total District Cost)	\$400,000 \$350,000 \$84,000 \$60,500 \$64,000
Regularly inspect and maintain facilities.	<ul style="list-style-type: none"> ● Ensure site has proper instructional materials and facilities are in good condition, as per the Williams Act requirements 	Williams Act Report	All	M&O	LCFF-Base	\$4,000,000

		.5 Instructional Aide - Rtl				
Continue providing information to families on resources supporting technology: <ul style="list-style-type: none"> Computers for Classrooms Comcast Internet Access IReady 	- Site will supply families with information regarding Computers for Classrooms and Comcast Site through newsletters, district and site websites..	Share in newsletter 3 times per year	All	No Funding Needed		

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, via professional development and professional learning communities.
- 2.2: Students will receive high-quality instruction increasingly aligned with the California State Content Standards and CAASPP.
- 2.3: Formal state and federal assessments alongside district and classroom assessments are used to gauge and adjust instruction.

Site Goals:

- All certificated personnel will continue to implement CSCS.
- 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"> Staff will continue to work on ensuring that all students receive instruction in all subject areas fully aligned to the CSCS and NGSS and developed and administer assessments that align with new state standardized assessments (SBAC) District Leadership Committee (DLC) will analyze overall district CSCS survey responses and recommend district-wide staff development 	Local assessments administered Administration and use of data		DLC teachers and Special Assignment (TOSA)	LCAP - District Supplemental (Total District cost) Title II Title 1 Title III	\$291,830 \$148,000 \$199,284 \$37,698
Provide professional development in: <ul style="list-style-type: none"> California State Content Standards Before school and school-year PD in English Language Development 	<ul style="list-style-type: none"> Staff will attend district-wide professional development. Teachers will meet to analyze data and design rigorous CSCS instruction. PLC's analyzing benchmark results together GLT/SBIT progress monitoring high concern students 	District-wide Grade Level Meetings- 10/3, 11/28, 1/30, 4/10	All	Presenter Costs	Educator Effectiveness Fund PLC Release Time	\$12,000 \$3,000

● Citrus Avenue Elementary LCAP/SPSA Goals

Year: 2017-18

<ul style="list-style-type: none"> ● Technology hardware (e.g. Chromebooks) and applications (e.g. Google Apps for Education) IReady 	<ul style="list-style-type: none"> ● Planning CSCS lessons together ● District-wide Skype/Video meetings supporting data discussion ● Provide after school professional development sessions focusing on technology integration in classrooms ● Provide paid (hourly rate) afterschool opportunities for professional development based on site needs as determined by ILT, DLC TOSA, and/or staff ● Site specific PD needs 	<p>Planned Common Staff Meetings discussions about IReady and reading data</p> <p>PD Sign In sheets</p> <p>*Additional TBD</p>		<p>SBIT meetings</p> <p>After School PD Opportunities</p> <p>Site PD Opportunities</p>	<p>Title I Site</p> <p>Title II District</p> <p>Title II site</p>	<p>\$1,000</p> <p>\$180,000</p> <p>\$8,000</p>
<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"> ● CUSD will use common assessments for K-5 students in ELA, ELD, and Math as recommended by DLC ● Ensure all students are given site, district and state assessments. 	<p>- Testing window dates: -i-Ready 3 times/year -TK-5 Local Assessments 4 times/year -Gr. 2-5 Local CCSS Assessments 2 times/year</p>	<p>All</p>	<p>TOSAs (Total District Cost) See Goal 3</p>	<p>LCAP 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"> ● Interested teachers will participate in long-term professional development opportunities 		<p>All</p>	<p>District PD Opportunities</p> <p>Site PD</p> <p>PLC's</p> <p>Peer Instructional Rounds</p>	<p>Title II</p> <p>Title III - District</p> <p>Educator Effectiveness Funds</p>	<p>\$200,000</p> <p>\$39,000</p> <p>\$179,000</p>

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

- 3.1: Implement and refine a plan to ensure that all subgroups are on track for successful entrance to college and careers.
- 3.2: Increase student achievement at all grades, all subgroups and in all subject areas on state, district, and site assessments so as to be college and career ready..
- 3.3: Increase the number of students entering third grade, sixth grade and high school scoring at grade level in ELA and mathematics assessments.
- 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:

- Citrus will increase by 10% the number of students in grades K-5 reaching end of year benchmarks in ELA, Math, and ELD as reported on the school’s Data Dashboard.
- Citrus 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"> ● Not Applicable 					
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"> ● Staff will ensure all students are on track for achieving proficiency on CUSD and state assessments. ● Students will take baseline assessments as well as Tri 1, 2, and 3 assessments. ● Site will use student assessment data to monitor academic progress and disaggregate site, district, and state testing data. ● High Concern lists of students will be looked at frequently and discussed among teachers ● Employ supplementary support teachers (certificated) ● Reading Pals program will continue and data analyzed throughout the year ● Site will use SBIT process to monitor placement of students in interventions ● All English Learners will be given ELD using Language Star curriculum and assessment ● ELD teachers will participate in on-going after school training ● All English Learners will take CUSD interim ELD Assessments and LPAC ● IReady - MATH ● IReady - ELA 	I-Ready assessments TK-5 Common assessments Grades 2-5 CSCS aligned assessments CAASP data CELDT Data EL Reclassification Rate Language Star PD Bi-weekly Language Star Assessment Data Title 1	All Title 1	Intervention Support Teachers RTI Via Special Ed. Staff Reading Pals Reading Pals Teacher ELD Language Star Coaches Interventions	Title 1 Site LCAP - District Supplement (Total District Cost) LCAP District Supplemental Title I- District Title III - District (Total District Cost)	\$94,600 \$579,355 \$106,208 \$118,451 \$26,614

● Citrus Avenue Elementary LCAP/SPSA Goals

Year: 2017-18

	<ul style="list-style-type: none"> All english Learners will take CUSD interim ELD Assessments and CELDT /LPAC with 62% of EL students increasing 1+ levels or more on LPAC <ul style="list-style-type: none"> Supplemental readers Supplemental materials 			<ul style="list-style-type: none"> Interventions Interventions 	<ul style="list-style-type: none"> Title 1 Title 1 	<ul style="list-style-type: none"> \$12,000 \$2,811
<p>Provide the following services to improve instruction:</p> <ul style="list-style-type: none"> Targeted Case Managers (TCMs) Elementary Instructional Specialists (2.4 FTE) Guidance Aides <p>Instructional Aides</p> <p>Bilingual Aides</p> <ul style="list-style-type: none"> TK Instructional Aides 	<ul style="list-style-type: none"> See Goal 4 <p>Citrus will employ a .2 TOSA</p> <p>Citrus will employ a 25 hr/week Guidance Aide</p> <ul style="list-style-type: none"> 2017-18- 20 hr/week Guidance Aide <p>Site Guidance Specialist</p> <ul style="list-style-type: none"> 1.0 School Counselor <ul style="list-style-type: none"> Instructional Aides Instructional Aide <ul style="list-style-type: none"> Instructional Aide <ul style="list-style-type: none"> Bilingual Aide- plan for bilingual aid <p>Citrus will have 1 TK Aides at 3.5 hrs/day</p>		All	<ul style="list-style-type: none"> TCMs Elementary TOSAs Guidance Specialists Counselor IA IA Bilingual Aides District TK Aides 3.5 hrs./day on each TK site 	<ul style="list-style-type: none"> LCAP - District supplemental (Total District Cost) LCAP - District Supplemental (Total District Cost) LCAP LCAP District supplemental Funded (Total District Cost) LCAP District Supplemental (Total district Cost) Title 1 LCAP LCAP - District Supplemental (Total District cost) LCAP District supplemental 	<ul style="list-style-type: none"> See Goal See Goal 2 10,300 \$343,908 \$538,161 \$14,100 \$6,232 \$452,158 \$91,944

● Citrus Avenue Elementary LCAP/SPSA Goals

Year: 2017-18

Citrus Summer Science Camp				Summer Science Teacher	Title 1	\$3500
Implement various models of all-day or extended day Kindergarten at all elementary sites.	<ul style="list-style-type: none"> Site Kindergarten teachers will attend planning meetings at the district office. Citrus will implement full day Kindergarten with 3 Aides. Citrus will support additional Healthy Play 30min 1x week for both K classes 		All	No Funding Needed All Day K Aides K Waiver	District Title 1 (Cost for all sites) Title 1	\$128,533 2hrs. Per week per site \$1,600
Provide after school homework support at Elementary and Secondary as per site's needs.	<ul style="list-style-type: none"> Site will provide tutoring groups before and after school in ELA and Math to students identified as needing more support. 	Tutoring Data High Concern Lists	All	Certificated Staff Costs	Title 1 Alternative Supports District funds - IReady(\$28,512

Goal 4: Provide Opportunities for Meaningful Parent Involvement and Input

- 4.1: For students at all schools, provide opportunities 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 via various social media platforms.
- 4.3: Increase consistency of timely response from school staff to parent inquiries regarding their student

Site Goal: - Citrus will set-up, maintain and communicate regularly with at least one social media platform account.
 - Citrus will utilize a parent survey to establish a baseline % of the parents who respond receiving a response from teachers/school staff regarding inquires about their student within a minimum of three school days.

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"> ● using Parent Portal in Illuminate for 4th-6th grade teachers ● expectations for timely response (3 day maximum) to parent inquiries ● Survey Parents 	<ul style="list-style-type: none"> ● Make teachers aware of Parent Portal trainings and timely responses to parent inquiries through weekly bulletins and staff meetings Administrator Education for the Future survey in January	PD Sign-in Sheets Parent feedback regarding timely responses Spring Parent Survey Responses	All	After School PD Opportunities Education for the Future Survey (Total District Cost)	Title II-District LCAP - District supplemental Base	\$10,000 \$10,000
Provide parent training in English and other languages addressing parent access to: <ul style="list-style-type: none"> ● Parent Portal feature in Aeries and Illuminate ● 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. 	<ul style="list-style-type: none"> ● Citrus will offer a minimum of 2 parent/family informational opportunities 	Event Sign-in Sheets	All	No Funding Needed		
Provide TCM and/or other staff support for: <ul style="list-style-type: none"> ● increasing parent participation ● District English Learner Advisory Committee (DELAC) 	<ul style="list-style-type: none"> ● District will provide a .5 TCM ● Hmong Liason (5 hrs per week) ● .25 Parent Liaison 	Sign in Sheets at site ELAC meetings	All	TCM Cost	LCAP - District Supplemental (Total district Cost) LCAP LCAP	\$428,496 \$6,700 \$6,200

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: Citrus will reduce the number of chronically truant students 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"> ● trauma-informed strategies ● behavior strategies such as Positive Behavior and Intervention Supports and the Nurtured Heart Approach 	<ul style="list-style-type: none"> ● Make teachers aware of PD opportunities through weekly bulletins and staff meetings ● Citrus will participate in CUSD PBIS Grant 	Session Sign-in Sheets Number of Office Referrals, Referrals to Opportunity Class, Reset, ISS, and OSS	All	District Wide PBIS Training	District Title II Support	\$40,000
Provide parent, education/training classes to improve student attendance.	<ul style="list-style-type: none"> ● Provide a minimum of 4 family events ● Early identification of students with attendance issues ● Communicate chronically absent/tardy names to teachers ● Parent/Principal meetings to see if student absences and tardies improve ● Use attendance rewards at school assemblies 	Event Sign-in Sheets Aeries Reports	All			
Continue support for Alternative Education Programs: <ul style="list-style-type: none"> ● Opportunity Programs (CAL and Chapman) 	<ul style="list-style-type: none"> ● Maintain Opportunity Class 	Number of Referrals to Opportunity Class	All	Opportunity Class	LCAP District Supplemental (Total District cost)	\$160,000
Provide health, social-emotional counseling support services: Nurses/Health Assistants	Employ EMHI, PIP, Guidance Aides- See Goal Employ Nurses/ Health Assistants	Site Attendance Rate	All		LCAP District Supplemental	\$658,168

● Citrus Avenue Elementary LCAP/SPSA Goals

Year: 2017-18

<ul style="list-style-type: none"> ● Guidance Aides <p>Medically Necessary/Off Campus Instruction.</p>	<p>Guidance specialists at each elementary site</p> <p>Provide MNI Services as needed</p>			<p>Nurses / Health Assistants</p> <p>LCAP District Supplemental (Total District cost)</p> <p>MNI (Total District Cost)</p>	<p>(Partial District cost)</p> <p>LCAP District Supplemental (Total District cost)</p>	<p>Site Goal 3</p> <p>\$326,370</p>
<ul style="list-style-type: none"> ● Increase campus supervision as per site needs. 	<ul style="list-style-type: none"> ● Employ School Aides (noon supervisor, yard duty) as needed ● Employ 15 min. Additional yard supervision before school. <ul style="list-style-type: none"> ● Purchase radios for supervision ● Employ Behavior Intervention Aide ● Radios ● Safety signs ● Health Office supplies ● School marquee ● Invest in school marquee 	<p>Number of Office Referrals</p>	<p>All</p>	<p>Campus Supervision (Total District Cost)</p> <p>School Aide Supervision</p> <p>Behavior Intervention aide</p> <p>Marquee</p>	<p>LCAP Supplemental District</p> <p>Safe Schools</p> <p>Safe Schools</p> <p>LCAP</p> <p>Safe Schools</p> <p>Safe Schools</p> <p>Safe Schools</p> <p>Safe Schools</p> <p>Title 1</p>	<p>\$616,831</p> <p>\$600</p> <p>\$1,200</p> <p>\$29,387</p> <p>\$1,200</p> <p>\$500</p> <p>\$275</p> <p>\$3,000</p> <p>\$5,000</p>
<p>Support student engagement in Art, Music, and PE activities at the elementary schools.</p>	<ul style="list-style-type: none"> ● Students receive Fine Arts and PE in 1st-5th grades 	<p>Site Attendance Rate</p>	<p>All</p>	<p>Certificated teacher providing</p>	<p>LCAP Supplemental District</p>	<p>\$1,336,922</p>

				prep time release		
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"> Not Applicable 					

Categorical Expenditures Approved by School Site Council		
Funding Source	Funding Allocation	Cost
Title I -\$129,606 Title 1 Carryover-\$15,766	Title 1 teachers x3	\$94,600
	IA x2	\$14,100
	Addl. library hrs.	\$4,000
	Handwriting w/o Tears	\$1,161
	K waiver .30min 1x wk	\$1,600
	3 classroom projectors	\$1,600
	RAZ kids reading materials	\$1,000
	PLC Release	\$3,000
	SBIT Release	\$1,000
	Summer Science Camp	\$3,500
	Supplemental leveled readers	\$12,000
	Supplemental materials	\$2,811
	Additional Technology	\$5,000
Total= \$145,372		Total= \$145,372

LCAP Budget Developed with School/ Community Input		
Funding Source	Funding Allocation	Cost
17 - 18 Total- \$61,233 LCAP Carryover- 0	Behavior Intervention Aide	\$29,387
	Aide	\$6,232
	Hmong Liaison	\$6,700
	Parent Liaison	\$6,200

● Citrus Avenue Elementary LCAP/SPSA Goals

Year: 2017-18

	PiP Aide Anticipated salary increases	\$10,300 \$2,414
Total= \$61,233		Total= \$61,233