

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 student and teachers will have regular access to the technology they need for curriculum, instruction and assessment.

Site Goals:

- Emma Wilson 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.
- Emma Wilson will maintain the ratio of students to device at 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 	HR Data- Number of teachers with appropriate credential and teaching in correct subject area (See Induction-Goal 2)	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"> o Illuminate o Renaissance o iReady 	<ul style="list-style-type: none"> • Ensure site has proper instructional materials as per the Williams Act requirements 	Williams Act Report	All	Instructional Materials Renaissance Place iReady Illuminate	LCAP - District Supplemental Lottery Funds LCAP-District Supplemental (Total District cost) LCAP-- District Supplemental (Total District Cost) LCAP-District 1 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
Purchase technology for students and teachers per district technology needs .	<ul style="list-style-type: none"> • Site will ensure that Chromebook carts and iPad minis are maintained in good working order. 	Ratio of students to devices in grades 1-5	All	IT Dept	LCAP - District Supplemental	\$250.000

Emma Wilson Elementary LCAP/SPSA Goal

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	<ul style="list-style-type: none"> Emma Wilson will purchase additional technology devices/equipment 	K-1 access to devices, i.e. iPad computers, and computer lab		<p>Computer Carts</p> <p>Chromebooks, iPads and iPad Minis</p> <p>Headphones, iPad Cases</p>	<p>Title I-Site</p> <p>LCAP Supplemental-Site</p>	<p>\$20,378</p> <p>\$1,526</p>
<p>To ensure access to online resources, employ:</p> <ul style="list-style-type: none"> Librarians and Library Media Assistants Instructional Technology Aides 	<ul style="list-style-type: none"> Libraries will be maintained and available for student use. Emma Wilson will employ an IA Tech 	<p>Library Media Assistant 20 hours per week</p> <p>Add'l Library Media Assistant hours</p> <p>Tech IA- 20 hours per week</p>	All	<p>Librarians & Library Media Assistants</p> <p>Add'l Library Media Assistant</p> <p>Tech Aides</p>	<p>LCAP- District Supplemental (Total District Cost)</p> <p>Title I -Site</p> <p>LCAP Supplemental District (Total District Cost)</p>	<p>\$1,056,738</p> <p>\$3,200</p> <p>\$390.468</p>
<p>Continue providing information to families on resources supporting technology:</p> <ul style="list-style-type: none"> Computers for Classrooms Comcast Internet Access iReady 	<ul style="list-style-type: none"> Site will supply families with information regarding Computers for Classrooms and Comcast Internet Access via newsletters, district and site website. 	Share in newsletter 2 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"> • The staff will continue to work on ensuring that all students receive e instruction in all subject areas fully aligned to the CSCS and NGSS and develop 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		DLC Teachers on Special Assignment (TOSA)	LCAP-District Supplemental (Total District cost)	\$291,280
		Administration and use of data			Title II	\$148,000
					Title I	\$199,284
					Title III	\$37,698
Provide professional development in: <ul style="list-style-type: none"> • California State Content Standards • Before school and school-year PD • Technology hardware (e.g. Chromebooks) and applications (e.g. Google Apps for Education). IReady 	<ul style="list-style-type: none"> • Our 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 • 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 	District-wide Grade Level Meetings- 10/3, 11/28, 1/30, 4/10	All	Presenter Costs	Educator Effectiveness Fund	\$12,000
		Planned Common Staff Meeting discussions about iReady and reading data		PLC Release Time	Title I -Site	\$8,000
				After School PD Opportunities	Title II District	\$180,000
				Site PD Opportunities	Title II -Site	\$12,953

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	<ul style="list-style-type: none"> • Site specific PD needs • Provide opportunities for teachers to do peer observations 					
Develop and refine a TK-12 sequence of common assessments aligned to CSCS (staff and district meeting time).	<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. 	Testing Window dates: -iReady 3 times/year- TK-5 -Local Assessments 4 times/year -Gr. 2-5 Local CCSS Assessments 2 times/year	All	TOSAs See Goal 3	LCFF Supplemental District (Total District Cost)	See Goal 3
Release time for peer rounds observations and debrief.	<ul style="list-style-type: none"> • Interested teachers will participate in long-term professional development opportunities 		All	District PD Opportunities Site PD PLCs Peer Instructional Rounds	Title II Title III - District Educator Effectiveness Funds	\$200,000 \$39,000 \$179,000

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:

- Emma Wilson 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.
- Emma Wilson 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 • iReady program: Math • iReady program: ELA • All English Learners will take CUSD interim ELD Assessments and CELDT with 62% of EL students increasing 1+ levels or more on CELDT • Provide Homework support after school 	iReady Assessments TK-5 Common Assessments Grades 2-5 CSCS Aligned Assessments CAASPP Data CELDT Data EL Reclassification Rate Language Star PD Bi-weekly Language Star Assessment Data	All	Intervention Support Teacher (.8) Title I Coordinator (.5) Support Teacher (.3)	Title I - Site Title I - Site LCAP Supplemental-Site	\$73,175 \$46,763 \$28,058
				Rtl via SpEd Staff	LCAP- District Supplemental Cost)	\$579,355
				Reading Pals	LCAP - District Supplemental	\$106,208
				Add'l Reading Pals	Title I - Site	\$5,000
				ELD Language Star Coaches	Title I -District Title III- District (Total District Cost)	\$118,451 \$26,614
				Homework Club	Title I - Site	\$10,000

Emma Wilson Elementary LCAP/SPSA Goal

Year: 2017-18

	<ul style="list-style-type: none"> Emma Wilson will purchase support materials in ELA and Math 			<p>RAZZ Kids, Reflex Math, Daily 5/Daily Cafe Technology Apps</p>	<p>Title I - Site</p>	<p>\$8,000</p>
<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 Specialist Bilingual Aides TK Instructional Aides Parent Aides 	<ul style="list-style-type: none"> See Goal 4 Emma Wilson will employ a .2 TOSA Emma Wilson will employ a 25 hr/week Guidance Aide .5 FTE Elementary School Counselor Emma Wilson will employ a Bilingual Aide All eligible 4 year old students will be offered Transitional Kindergarten located on various sites in the district Emma Wilson will have 1 TK Aide at 3.5 hrs/day Employ 4 Parent Aides 		<p>All</p>	<p>TCMs</p> <p>Elem TOSAs</p> <p>Guidance Specialist</p> <p>Add'l guidance Specialist</p> <p>Counselor</p> <p>Bilingual Aides</p> <p>Add'l Bilingual Aide</p> <p>District TK Aides 3.5hrs/day on each site</p> <p>Parent Aides (2)</p> <p>Parent Aides (2)</p>	<p>LCAP-District Supplemental (Total District Cost)</p> <p>LCFF-District Supplemental (Total District Cost)</p> <p>LCAP - District Supplemental Funded (Total District cost)</p> <p>LCAP Supplemental-Site</p> <p>LCAP - District Supplemental (Total District cost)</p> <p>LCAP - District Supplemental (Total District Cost)</p> <p>Title I -Site</p> <p>LCAP - District Supplemental (Total District Cost)</p> <p>LCAP Supplemental-Site</p>	<p>See goal</p> <p>See goal 2</p> <p>\$343,908</p> <p>\$2,090</p> <p>\$538,161</p> <p>\$452,158</p> <p>\$12,837</p> <p>\$91,944</p> <p>\$25,565</p> <p>\$18,168</p>

Emma Wilson Elementary LCAP/SPSA Goal

Year: 2017-18

					Title I -Site	
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. Emma Wilson will implement extended day Kindergarten day with 2 Parent Aides 2 hrs/day 		All	No Funding Needed All Day K Aides Extended Day K Parent Aides (2)	District Title I (cost for all sites) Title 1-Site	\$128,533 \$9,631
Provide after school homework support at Elementary and Secondary ASP site as needed	<ul style="list-style-type: none"> Site Will provide tutoring group before and after school in ELA and Math to students identified as needing support 	Tutoring Data High Concern Lists	All	Certificated Staff Costs 2 hrs. Per week per site	Title I Alternate 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:

- Emma Wilson will set up, maintain and communicate regularly with at least one social media platform account.
- Emma Wilson 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-5th 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 Administer Education for the Future survey in January 	PD Sign-in Sheets Parent feedback regarding timely responses Spring Parent Survey Responses	All	After School PD Opportunity Education for the Future Survey (Total District Cost)	Title II-District LCAP - District Supplemental	\$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"> Emma Wilson 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 	Sign in Sheets at site ELAC meetings	All	TCM Costs	LCAP - District Supplemental (Total District cost)	\$428,496
<ul style="list-style-type: none"> Verify 70% of parents attend and participate in parent/teacher conferences. 	<ul style="list-style-type: none"> Offer a minimum of 4 family activities School Climate/Culture Activities 	Percent of parent attending BTSN, Parent-Teacher Conferences, SSC, and ELAC meetings	All	Activity Cost	PTSA Support	

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:

- Emma Wilson 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 Emma Wilson will participate in CUSD PBIS Emma Wilson will utilize our Counselor and Guidance Specialist to support Healthy Play recess. 	Session Sign-in Sheets Number of Office Referrals, Referrals to Opportunity Class, and Out of School Suspensions	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) Out of School suspension alternatives (e.g. In-School Suspension)) Alternative Ed. Supplemental staffing 	<ul style="list-style-type: none"> Maintain Opportunity Class 	Number of Referrals to Opportunity Class ISS, OSS Rates	All	Opportunity Class	LCFF District Supplemental (Total District cost)	\$160,000

Emma Wilson Elementary LCAP/SPSA Goal

Year: 2017-18

<p>Provide health, social-emotional counseling support services:</p> <ul style="list-style-type: none"> • Nurses/Health Assistants • Guidance Aides • Medically Necessary/Off Campus Instruction. 	<ul style="list-style-type: none"> • Employ EMHI, PIP, Guidance Aides- See Goal 3 • Employ Nurses/Health Assistants • Guidance Specialists at each site • Provide MNI Services as needed 	<p>Site Attendance Rate</p>	<p>All</p>	<p>Nurses/ Health Assistants</p> <p>Guidance Specialists</p> <p>MNI Off Campus Instruction</p>	<p>LCAP District Supplemental (Partial District Cost)</p> <p>LCAP District Supplemental (Total District Cost)</p> <p>LCAP District Supplemental (Total District Cost)</p>	<p>\$658,168</p> <p>See Goal 3</p> <p>\$326,370</p>
<p>Increase campus supervision as per site needs.</p>	<ul style="list-style-type: none"> • Employ School Aides (noon supervisor, yard duty) as needed • Emma Wilson will employ additional School aides. • Purchase health office supplies 	<p>Number of Office Referrals</p>	<p>All</p>	<p>Campus Supervision (Total District Cost)</p> <p>School Aide- (6hr/day)</p> <p>Health office supplies</p>	<p>LCAP Supplemental District</p> <p>LCAP Supplemental Site</p> <p>Safe School -Site</p> <p>Safe Schools -Site</p>	<p>\$616,831</p> <p>\$12,110</p> <p>\$3,000</p> <p>\$294</p>
<p>Support student engagement in Art, Music, and PE activities at the elementary schools.</p>	<ul style="list-style-type: none"> • Fine Arts 1st - 5th - 11 sessions - ½ day each • Music 4th -5th classroom music weekly 5th grade band - 2xs per week • PE 1st-5th grades 13 sessions - 65 minutes 	<p>Site Attendance Rate</p>	<p>All</p>	<p>Certificated teacher providing prep time release</p>	<p>LCAP Supplemental District</p>	<p>\$1,336,922</p>
<p>Research availability of federal and state funds/grants for school resource officers.</p>			<p>All</p>			
<p>Support student engagement at the high schools by encouraging participation in sports teams.</p>	<ul style="list-style-type: none"> • Not Applicable 					
<p>Safety Plan expenditures</p>						

Categorical Expenditures approved by School Site Council		
Funding Source	Funding Allocation	Cost
Title I- Original-\$146,783 Title I-Carryover-\$12,019 Title I-Additional Funding-\$56,350 <p style="text-align: right;">Total= \$215,152</p>	PLC Release Time .5 Title I Coordinator .8 Intervention Support Teacher Add'l Library Media Assistant Add'l .2 Bilingual Aide Parent Aides (2) Extended Day K Parent Aides (2) Reading Pals Homework Club Support Materials in ELA/Math Tech Devices/Equipment	\$8,000 \$46,763 \$73,175 \$3,200 \$12,837 \$18,168 \$9,631 \$5,000 \$10,000 \$8,000 \$20,378 <p style="text-align: right;">Total= \$215,152</p>
Title II-\$9,032 Title II Carryover-\$3,921 <p style="text-align: right;">Total= \$12,953</p>	Site PD Opportunity	\$12,953 <p style="text-align: right;">Total= \$12,953</p>
Safe Schools- \$3,000 Safe Schools Carryover-\$294 <p style="text-align: right;">Total= \$3,294</p>	Health Office Supplies School Aide	\$294 \$3,000 <p style="text-align: right;">Total= \$3,294</p>

LCAP Budget - Developed with School/Community Input		
Funding Source	Funding Allocation	Cost
16-17 LCAP- \$69,349 LCAP Carryover: \$0 <p style="text-align: right;">Total= \$69,349</p>	.3 Support Teacher Parent Aides (2) School Aide (1) Add'l Guidance Specialist Technology Equipment	\$28,058 \$25,565 \$12,110 \$2,090 \$1,526 <p style="text-align: right;">Total= \$69,349</p>

