

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): 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.

LEA Name

Cupertino Union Elementary School District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Cupertino Union School District (CUSD) encompasses six cities in the heart of Silicon Valley, including Cupertino and parts of San Jose, Santa Clara, Los Altos, Saratoga, and Sunnyvale. CUSD is the largest elementary school district in northern California with a student enrollment of approximately 18,700 students who attend one of 19 elementary schools, 1 K-8 school or 5 middle schools.

For the 2017-18 school year, the District's Enrollment by Subgroup data shows:

5.0%	Latino or Hispanic
0.6%	African American
0.1%	American Indian or Alaska Native
1.0%	Filipino
73.6%	Asian
15%	White
0.1%	Pacific Islander
3.8%	Two or more races
0.8%	Not Reported

The district-wide attendance rate for 17-18 is approximately 97% (97.61% as of May 2018). The chronic absenteeism rate for 16-17 was 2%.

The mission of the Cupertino Union School District is to provide a child-centered environment that cultivates character, fosters academic excellence, and embraces diversity. District families, communities, and staff join as partners to develop creative, exemplary learners with the skills and enthusiasm to contribute to a constantly changing global society.

The Cupertino Union School District believes that our students deserve the best. Students have access to positive and challenging learning environments that guide and inspire them to realize their potential and ensure they graduate college and career ready and become productive citizens. Learning environments are clean and safe to promote high performance within the school community. The employees who are recruited, trained, and retained are highly qualified, reflect high moral and ethical character, and consistently model a passion for education. There is a culture of understanding, and mutual respect among all members of the learning community and students grow academically, socially, and develop as responsible citizens. Partnership and communication with parents and the community are nurtured to optimize opportunities for learning and personal growth for students. Improvements and enhancements to all aspects of the program are implemented based on performance data. Efficiency, transparency, and cost-effective practices characterize District and school operations to ensure that resources are aligned and applied to achieve established goals. CUSD offers many quality programs and services to the students. The Local Control and Accountability Plan (LCAP) features a description of how Local Control Funding Formula (LCFF) supplemental and concentration funds are targeted to impact all students. It also specifically describes the way these funds will be used to increase services for identified high-needs students (low income, English learner, foster youth, and homeless youth.) The ongoing LCAP process includes an extensive stakeholder engagement. Online surveys and meetings were held to gather perception data from teachers, staff, parents, and students. The impact of stakeholder engagement results in an annually revised LCAP that comprehensively reflects the current priorities perceptions and needs of the CUSD community.

During the 2017-2018 school year, following stakeholder conversations, the Board of Education approved new Board Priorities that will support our focus as we develop a District Strategic Plan. The Board Priorities adopted have guided our work this year and actions moving forward as articulated in our LCAP plan.

This year, our School Board approved new Board Priorities to guide our work.

1. Maintain a keen focus on ensuring student academic success and development of the whole child to include realigning of CUSD organizational structures and systems
2. Develop a three-year budget that ensures fiscal solvency, to include no deficit spending, a balanced budget, and a minimum reserve, including the statutory reserve of 3% and the additional board reserve of 3%, through a combination of budget cuts and innovative approaches to generate new revenue
3. Build a district-wide system for enrollment that is equitable and balanced for the entire District and which will withstand the impact of the inevitable ebbs and flows of enrollment
4. Build a district-and-community-wide culture of trust and transparency with all stakeholder groups
5. Take first steps toward creating a long-range strategic plan that clarifies our vision for students and major goals and priorities for CUSD

Based on these Board Priorities, our the Board agreed to revise three of our LCAP Goals into one overarching goal that focuses on student learning.

Revised 2018-2019 LCAP Goals:

Goal #1 (NEW) - Maintain a keen focus on ensuring student academic success and development of the whole child (2018-2019 Goals/Actions are found on pages 69-118)

Goal #4 - Environment supports learning, creativity, safety, and engagement (2018-2019 Goals/Actions are found on pages 155-171)

Goal #5 - All hiring, evaluation, and support are designed to develop staff who have the expertise to ensure all students master the CCSS (2018-2019 Goals/Actions are found on pages 172-188)

Goal #6 - We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement (2018-2019 Goals/Actions are found on pages 188-200)

LCAP Highlights

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

Working closely with stakeholders throughout the district to align our District Board Priorities with our LCAP, the following four goals have been identified for focus within the next two years to improve outcomes for all students while the District works on and finalize a District Strategic Plan. Last year's goals #1, #2 and #3 were combined to align more closely with our current work and our new District Board Priorities. This modification is reflected in a NEW Goal #1 and Goal #2 and #3 have merged into the NEW Goal #1.

#1 Board Priority/LCAP Goal: NEW, Maintain a keen focus on ensuring student academic success and development of the whole child. 36 Actions/Services (page 69-118)

This goal has been modified to combine all areas of academic success and support of the whole child to include but not limited to:

- *Broadening the sense of appropriate mathematics placement
- *Using reading and writing to support students in expressing themselves creatively, effectively and proficiently
- *Enhancing science curriculum and providing professional development to align with NGSS
- *Creating powerful learning experiences through the infusion of technology
- *Developing a multi-tiered system that supports all students socially, emotionally and academically (MTSS)

#2 Board Priority/LCAP Goal: Modified, reflected in modified Goal #1

#3 Board Priority/LCAP Goal: Modified, reflected in modified Goal #1

#4 Board Priority/LCAP Goal: The environment supports learning, creativity, safety, and engagement. 13 Actions/Services (page 155-171)

#5 Board Priority/LCAP Goal: All hiring, evaluation, and support are designed to develop staff who have the expertise to ensure all students master the CCSS. 15 Actions/Services (page 172-188)

#6 Board Priority/LCAP Goal: We will actively engage parents and community members in supporting the implementation CCSS instruction as a vehicle for student achievement. 10 Actions/Services (page 189-200)

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

Background:

Performance for state indicators is calculated based on the combination of current performance (Status) and improvement over time (Change), resulting in five color-coded performance levels for each indicator. From highest to lowest the performance levels are Blue, Green, Yellow, Orange, and Red.

More information can be located at <https://www.cde.ca.gov/ta/ac/cm/>

The overall percentage of proficient students in all subgroups remains significantly above those for the State and County as measured by CAASP. Several subgroups showed increased proficiency levels in Mathematics (Asian, African American, Hispanic) and ELA (African American). CUSD's English Learners reclassification rate is significantly higher than the State and County with 31% of our students reclassified this year. 88% of our English Learners made progress this year per CELDT results.

Based on the California School Dashboard our Overall EL performance indicator in ELA is Blue and EL students showed a 16.9 point increase. Our EL only group (without reclassified students) showed a 37.7 point increase. In Math, our Overall performance indicator for ELs is Blue. Our EL students showed a 12.5 point increase in math. Our EL only group showed a 36.6 point increase.

Based on the Dashboard our Overall Students with Disabilities performance indicator in ELA is Green and this group of students showed an 8 point gain. In Math their performance indicator was green and the students showed a 6.7 point increase.

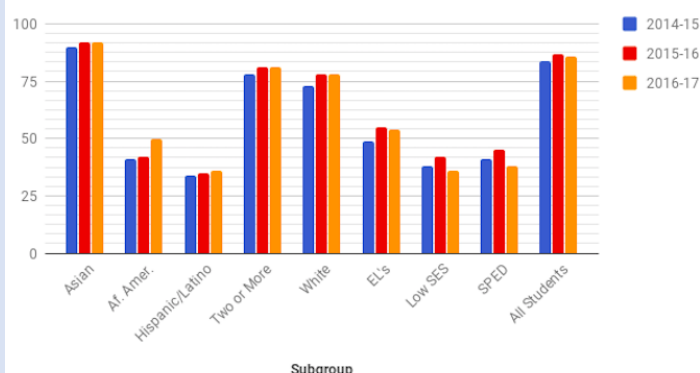
Based on the Dashboard our Overall Hispanic Student performance indicator in ELA is Yellow and this group of students showed a 7.6 point increase. In Math the performance indicator was yellow and these students showed a 6.3 point increase.

Many factors contributed to the District's overall growth, including strategic ongoing professional development, qualified coaches working with teachers and administrators, and implementation of CCSS-aligned instructional materials. Emphasis continued to be placed on disaggregating data in order to target the specific needs of all student sub-groups. ELA professional development emphasized strategic small groups and conferring in a learning lab model. Math training focused on conceptual development in mathematics, the use of language and student collaboration. All elementary teachers, including Special Education, have been trained in Systematic ELD, ELD Standards, ELA/ELD Framework and Integrated ELD. Program specific professional development (English 3D, Read 180) was provided to Middle School ELD teachers. All elementary teachers were provided with ongoing grade level release time to calibrate around common writing assessments in order to use data to inform instruction. The objective has been to increasingly personalize instruction with an emphasis on identifying targeted goals for each student. Funding for Social Emotional Learning programs has increased across our sites. In addition, supports and intervention personnel were provided to our high need sites.

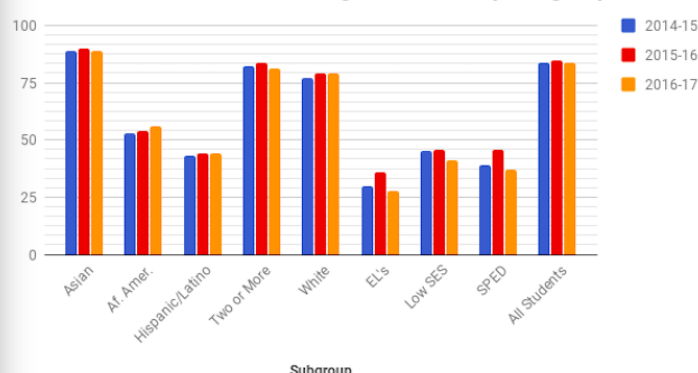
Looking forward, continued work is necessary to meet the needs of all students, in particular, our EL, Socioeconomically Disadvantaged, Students with Disabilities and Hispanic subgroups, including an emphasis on developing learner focused classrooms, personalizing instruction based on data, and developing the whole child with Social Emotional Learning. A district-wide ELA pilot will take place in 2018-19 to identify a curriculum that meets the need of CUSD students. Professional development across our elementary sites will increasingly address the reading and writing

connection and components of balanced literacy. We will begin vetting of NGSS aligned Science materials for our middle school students. Finally, our district will begin work on building an MTSS framework to better support our students.

Math CAASPP Percentage Proficient by Subgroup



ELA CAASPP Percentage Proficient by Subgroup



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

Background:

Performance for state indicators is calculated based on the combination of current performance (Status) and improvement over time (Change), resulting in five color-coded performance levels for each indicator. From highest to lowest the performance levels are Blue, Green, Yellow, Orange, and Red.

More information can be located at <https://www.cde.ca.gov/ta/ac/cm/>.

The District annually reviews student data to assess areas of strength and need. School and District level conversations happen throughout the school year to analyze overall performance, specifically focusing on performance levels that are identified as yellow, orange and red.

Performance indicators for CUSD:

- Blue indicators: English Learner Progress, English Language Arts, and Mathematics
- Green indicators: Suspension Rates
- Three student subgroups in English Language Arts (ELA) have orange indicators: Socio-Economically Disadvantaged, Students with Disabilities and Hispanic subgroups
- Two student subgroups in Mathematics have orange indicators: Socioeconomically Disadvantaged and Hispanic subgroups
- Four subgroups in Suspension Rates have orange indicators: Socio-Economically Disadvantaged, Students with Disabilities, African American and Hispanic subgroups
- Two subgroups in Suspension Rates have red indicators: Foster Youth and Pacific Islander subgroups

Based on this data and input from our stakeholders, we are funding parent outreach/education as well as K-8 Social Emotional Learning programs. Increased student connectedness and a focus on social-emotional well-being, in turn, will enhance the support of all students, increasing a student's ability to focus on academics. We are also funding additional Intervention Teachers at our sites with high needs.

We are looking more deeply at our subgroup data, especially in math, to ensure we are meeting the needs of our Hispanic, African American and EL students for them to access more advanced math courses. We continue to build math lab classrooms at elementary and middle school sites to deepen content knowledge through modeling and collaboration.

We are supporting K-5 calibration and collaboration time centered on common assessments to enable teachers to utilize data, differentiate instruction, and target intervention. Additionally, we are providing K-5 time to assess students to their instructional reading level adequately and to assess early literacy skills. K-5 teachers will participate in ELA learning lab experiences centered on conferring and strategic small group instruction.

The above efforts will support students across their day and in all content areas to thrive both in academics and social-emotional learning.

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

Background:

Performance for state indicators is calculated based on the combination of current performance (Status) and improvement over time (Change), resulting in five color-coded performance levels for each indicator. From highest to lowest the performance levels are Blue, Green, Yellow, Orange, and Red.

More information can be located at <https://www.cde.ca.gov/ta/ac/cm/>.

The District annually reviews student data to determine any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. School and District level conversations take place throughout the school year to analyze overall performance and next steps to support student access and achievement.

English Language Arts

- Socioeconomically Disadvantaged (-17.9), Students with Disabilities (-14.1) and Hispanic subgroup (-18.3) are three levels below the "all student" performance indicator

Math

- Socioeconomically Disadvantaged (-29.6), and Hispanic subgroup (-41.1) are three levels below the "all student" performance indicator
- Students with Disabilities (-16.2) is two levels below the "all student" performance indicator

Suspensions

- Socioeconomically Disadvantaged, Students with Disabilities, African American, and Hispanic subgroups are two levels below the "all student" performance indicator
- Foster Youth and Pacific Islander subgroups are three levels below the "all student" performance indicator

Based on this data, increased focus is needed on differentiated instruction and targeted intervention to address the diverse needs across content areas of our Hispanic, African American, Socioeconomically Disadvantaged, and Students with Disabilities subgroups. Based on the results of our English Learners, the performance gaps cannot solely be attributed to second language acquisition. However, there is well-researched evidence establishing a correlation between poverty and academic language.

To address the performance gaps in ELA and Math achievement, CUSD LCAP includes the following actions and services:

- Utilizing a student information system, data management system and assessment system to track progress, and to utilize data to target instruction/interventions for our highest need students
- Providing professional development in the area of reading and writing centered on personalized instruction with individual student goals
- Supporting the use of reading assessments to identify student gaps and address those needs through explicit instruction
- Providing Systematic ELD training for new hires
- Providing training on Integrated ELD instruction, and providing scaffolded access to the curriculum for English Learners through technology
- Providing training and math labs to support the deeper conceptual understanding of mathematics in all classrooms
- Providing support for Special Education teachers in math through professional development and additional materials
- Providing full-time Intervention Teachers and Instructional Coaches at our highest need sites
- Supporting after-school intervention programs at our highest need sites
- Providing Instructional Coaches at school sites to assist staff with implementation and elevation of Reading, Writing, Mathematics, Science, ELD, and MTSS to ensure student success

To increase student engagement and continue to address suspension rate gaps, CUSD LCAP includes the following actions and services:

- Funding for Project Cornerstone across sites
- Funding social-emotional and character development programs across sites
- Funding for PBIS/SWIS data system
- Funding for Recess 101 at targeted school sites
- Funding additional social-emotional and character development programs at our highest need school sites
- Funding of MTSS support systems across the District to support social, emotional and academic needs using a multi-tiered approach

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.

Increased or Improved services

In reviewing data and stakeholder feedback, the District has identified four additional ways to increase and improve services for low-income students, English learners, and foster youth. In addition to these increased and improved services, the District has highlighted areas where continued support is warranted in order to impact these students in a positive way.

Increased and improved services and supports:

- Hire coordinator of instruction and teacher on special assignment to support the District STEAM initiative, providing support to schools and staff with professional development, lesson design and implementation
- Provide after-school academic support programs at Nimitz, De Vargas and, Cupertino Middle School
- Provide intervention reading and math training and materials for students with special needs
- Purchase additional reading materials with an emphasis on leveled texts (News ELA, RAZ Kids, Overdrive Library)
- Increase after-school support services for English Learners and high needs students

Continued services and supports:

- Maintain staff to support community engagement and outreach to parents
- Maintain communication analyst to enhance communication to all families and address the need for translated communications
- Contract with ThoughtExchange to continue to develop parent and staff input to identify needs across the system
- Continue to provide NWEA assessments
- Continue to provide social, emotional and character development programs for Nimitz, De Vargas, and Eisenhower (Soul Shoppe)
- Continue to provide funding for Recess 101 in order to reduce disciplinary infractions at Nimitz, De Vargas, and Eisenhower
- Continue to provide school climate and character development program support for all schools through an MTSS structure which includes PBIS and Project Cornerstone
- Continue to provide after school transportation (De Vargas)
- Continue to provide coaching to teachers

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	\$197,782,678.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,959,214.00

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.

\$197,782,678 is the total 2018-2019 General Fund Budget (Unrestricted/Restricted), including LCAP expenditures contributing to the District's overall function. These expenditures include:

Certificated Salaries (Object Codes 1000-1999): \$92,100,696
Classified Salaries (Object Codes 2000-2999): \$35,085,721
Employee Benefits (Object Codes 3000-3999): \$45,636,480
Books and Supplies (Object Codes 4000-4999): \$6,269,156
Services and Other Operating Expenditures (Object Codes 5000-5999): \$18,808,665
Capital Outlay Expenditures (Object Codes 6000-6999): \$1,700
Other Outgo Expenditures (Object Codes 7000-7999): (\$119,740)

\$6,959,214 out of the total 2018-2019 General Fund Budget was allocated for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$145,002,714

Annual Update

LCAP Year Reviewed: **2017-18**

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 1

Students will master Algebra in their first attempt

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP Math Test Scores</p> <p>17-18 Close the proficiency gap in math by 3%-5% in 2017-18 compared to student performance on CAASPP in 2016-17. Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)</p>	<p>See data table below with data over a three-year span in addition to most current CAASPP data indicating gap closure results.</p>

Expected

Baseline

Based on 2015-16 DATA

Asian 90% proficient.
 African American 45% proficient
 Latino 39% proficient
 Two or more races 84% proficient
 White 81% proficient
 ELLs 58% proficient
 Low SES 45%. proficient
 Students with Disabilities 48%. proficient

Actual

CAASPP Math Test Scores 2015- 2017

	2014-15	2015-16	2016-17
Asian	90	92	92
African American	41	42	50
Hispanic/Latino	34	35	36
Two or More	78	81	81
White	73	78	78
EL's	49	55	54
Low SES	38	42	36
SPED	41	45	38
All Students	84	87	86

Percent Proficient Mathematics CAASPP 2015-16

CAASPP 2016-17 Actuals (Expected Gap Closure Met or Not Met)

	Overall Result
Asian 90% proficient to 92% proficient (Met)	Increase
African Am. 42% proficient to 50% proficient (Met)	Increase
Hispanic/Latino 35% proficient to 36% proficient (Not Met)	Increase
Two or more Races 81% proficient to 81% proficient (Not Met)	Maintained
White 78% proficient to 78% proficient (Not Met)	Maintained
ELLs 55% proficient to 54% proficient (Not Met)	Decrease
Low SES 42% proficient to 36% proficient (Not Met)	Decrease
Students with Disabilities 45% proficient to 38% proficient (Not Met)	Decrease

While the overall percentages for each subgroup remain significantly above those for the State, CUSD experienced decreases in proficiency in the EL subgroup and significant declines in the Low SES and Students with Disabilities subgroups.

Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)

Note that in 2012-13, CUSD had one Limited English Proficient student placed in the path for Geometry in 8th grade. That number increased to 21 in

Expected

Actual

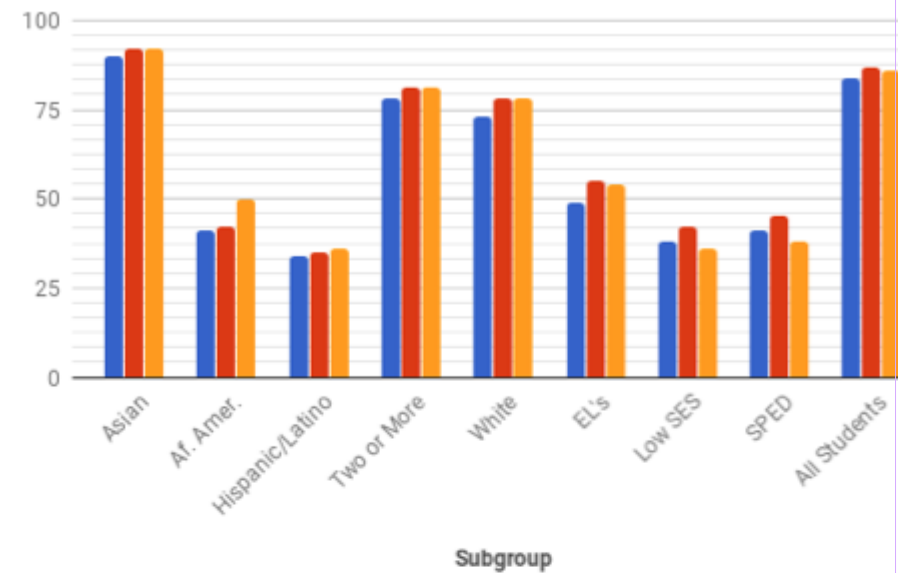
2015-16, to 34 in 2016-17, and to 44 in 2017-18. In 2012-13, CUSD had 35 Limited English Proficient students placed in Algebra in 8th grade, in 2017-18 CUSD had 21 students eligible for Algebra; 4 of those students enrolled in Geometry based on placement test scores. Combined in Algebra and Geometry, CUSD has increased the number of EL's from 36 total (and just 1 in Geometry) to 61 (and 44 on a path to Geometry). See chart below for further detail.

Overall, the percentage of students accessing the Geometry pathway has increased from 26 to 46 percent. This increased percentage is attributed to the change in the math placement process and update of data measures used for placement.

Expected

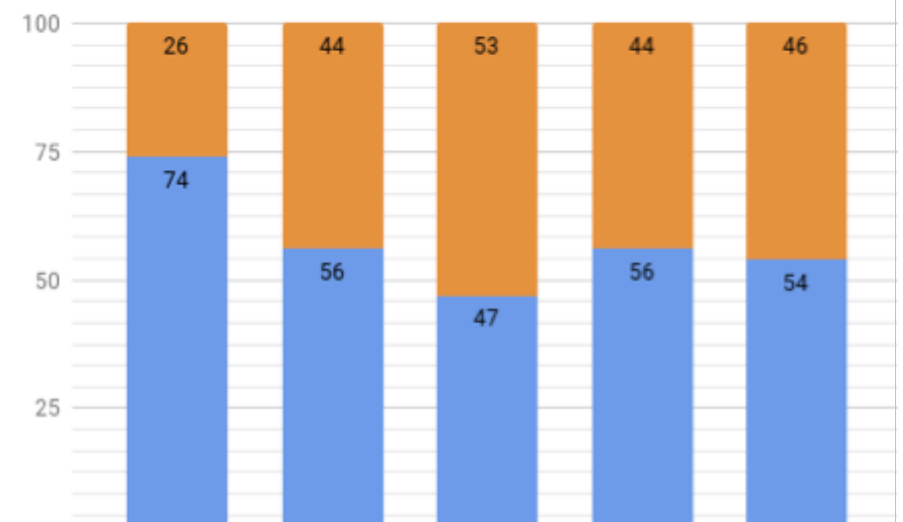
Actual

Math CAASPP Percentage Proficient by Subgroup



EL Classification	Number of Students Enrolled in Algebra in 8th Grade					Number of Students on a Path to		
	2012-13	2014-15	2015-16	2016-17	2017-18	2012-13	2014-15	2015-16
Limited	35	32	43	26*	17**	1	16	21
* 8 Students Enrolled in Geometry								
** 4 Students Enrolled in Geometry.								
***Many students redesignate while in Middle School and are no longer counted								

Percentage of Students in 6th Grade Math Cou



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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.	Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.	No additional costs	No additional costs

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.	We continued to provide Transitional Kindergarten (TK) at De Vargas and Nimitz (both Title I elementary schools) to ensure low income students have access.	No additional costs	No additional costs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)	We provided NWEA assessments. and explored the use of other computer-based assessments. Hoonuit (formerly Versifit) continues to be our data warehouse.	NWEA Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 \$60,000	NWEA Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 \$45,731

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue utilizing Student Information System, Synergy and data management system, Versifit, to monitor student progress, including the progress of all English Learners and Redesignated students and inform instruction	Continued utilizing Student Information System, Synergy and data management system, Hoonuit (formerly Versifit), to monitor student progress, including the progress of all English Learners and Redesignated students and inform instruction.	No additional costs	No additional costs

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2017-18 CAASPP.	All sites developed plans to provide targeted interventions for all students not proficient as measured by the 2017-18 CAASPP and local data.	No additional costs	No additional costs

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Through Math Cadre, teacher leaders will continue to review and monitor implementation, assessments and progress of students in math. This cost was paid for out of Educator Effectiveness in the past. This is separate from collaboration/adjunct duty hours provided last year.	Through Math Cadre, teacher leaders continued to review and monitor implementation, assessments and progress of students in math. The full cost was paid for out of LCFF Supplemental.	Sub costs release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$10,382 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,618	Sub costs release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$10,219 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,781

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide professional development to all site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instruction to meet the needs of all learners.</p> <p>Leadership coaching will be provided to site administrators as needed. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs, and coaching teachers.</p> <p>Last year, we provided coaching for all site administrators rather than on an as-needed basis. We contracted with two outside consultants for this, although both were not paid for out of LCFF.</p>	<p>One consultant provided professional development to all site leadership focused on utilizing formative assessments and data to design and adjust curriculum and instruction to meet the needs of all learners.</p> <p>Instructional leadership coaching was provided to site administrators as needed. Activities focused on data review, classroom observations and supporting teachers with instructional practices.</p>	<p>Administrative Consultants 5800: Professional/Consulting Services And Operating Expenditures Title II Improving Teacher Quality Local Grant: Resource 4035 \$140,000</p>	<p>Administrative Consultants 5800: Professional/Consulting Services And Operating Expenditures Title II Improving Teacher Quality Local Grant: Resource 4035 \$140,000</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide elementary school teachers with professional development focused on instructional practices in order to deepen student understanding of mathematical concepts.</p> <p>Contract with PEBC</p>	<p>Provided elementary school teachers with professional development focused on instructional practices in order to deepen student understanding of mathematical concepts through a contract with PEBC Math.</p>	<p>Contract with PEBC 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$26,800</p> <p>Substitutes for teacher release 1000-1999: Certificated Personnel Salaries LCFF</p>	<p>Contract with PEBC 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$26,800</p> <p>Substitutes for teacher release 1000-1999: Certificated Personnel Salaries LCFF</p>

		Supplemental: Resource 0000 \$17,304	Supplemental: Resource 0000 \$12,469
		Adjunct Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$3,028	Adjunct Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$5,120
		Substitutes for teacher release 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$2,696	Substitutes for teacher release 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,404
		Adjunct Duty 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$472	Adjunct Duty 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$573

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide CPM training for all new middle school teachers.	This money was intended for summer training and the new hires teaching math at the middle school level were not hired at the time that the CPM trainer was scheduled to present. Instead, training was provided during the school year and the amount spent covered substitute costs.	Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$2,336 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$364	Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$2,396 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$304

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2017-2018. Sites are monitoring Foster Youth through the Student Study Team and IEP processes. Pupil Services monitors the CDE's	We continue to monitor foster youth and provide access to services as needed.	Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$1,730	Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$0

list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.

3000-3999: Employee Benefits
LCFF Supplemental: Resource
0000 \$270

3000-3999: Employee Benefits
LCFF Supplemental: Resource
0000 \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide coaching to teachers. The overall number of ISTs has been reduced by 7 since 2014. We plan to continue providing more direct services to our two highest needs sites by placing ISTs at these sites full time. The remaining 9 ISTs support instruction and professional development across content areas and across 25 sites. Without the current number of ISTs we have in a district this large, we would be unable to provide the high-quality, on-going coaching and professional development needed to sustain the positive shifts in instruction and results in achievement we have seen thus far across our district. (2.0 FTE \$248,025 – Title III, 7.0 FTE \$955,893 – LCFF Supplemental, 1.0 FTE \$130,000 - Title I, .5 \$65,000- Title III Immigrant, .5 \$65,000- Title II)	We provided coaching to new and veteran teachers in the areas of induction, ELD, special education, instructional technology and all other content areas.	<p>2.0 FTE Coaches - Title III 1000-1999: Certificated Personnel Salaries Title III LEP: Resource 4203 \$214,592</p> <p>7.0 FTE Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$827,040</p> <p>1.0 FTE Coach 1000-1999: Certificated Personnel Salaries Title I: Resource 3010 \$112,476</p> <p>.5 FTE Coach Title III Immigrant 1000-1999: Certificated Personnel Salaries Title III Immigrant: Resource 4201 \$56,238</p> <p>.5 FTE Coach Title II 1000-1999: Certificated Personnel Salaries Title II Improving Teacher Quality Local Grant: Resource 4035 \$65,000</p> <p>2.0 FTE Coaches - Title III 3000-3999: Employee Benefits Title III LEP: Resource 4203 \$33,433</p> <p>7.0 FTE Coaches 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$128,853</p>	<p>2.0 FTE Coaches - Title III 1000-1999: Certificated Personnel Salaries Title III LEP: Resource 4203 \$181,845</p> <p>7.0 FTE Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$713,778</p> <p>1.0 FTE Coach 1000-1999: Certificated Personnel Salaries Title I: Resource 3010 \$95,561</p> <p>.5 FTE Coach Title III Immigrant 1000-1999: Certificated Personnel Salaries Title III Immigrant: Resource 4201 \$43,220</p> <p>.5 FTE Coach Title II 1000-1999: Certificated Personnel Salaries Title II Improving Teacher Quality Local Grant: Resource 4035 \$51,215</p> <p>2.0 FTE Coaches - Title III 3000-3999: Employee Benefits Title III LEP: Resource 4203 \$38,306</p> <p>7.0 FTE Coaches 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$200,572</p>

		1.0 FTE Coach 3000-3999: Employee Benefits Title I: Resource 3010 \$17,524	1.0 FTE Coach 3000-3999: Employee Benefits Title I: Resource 3010 \$22,928
		.5 FTE Coach Title 3 Immigrant 3000-3999: Employee Benefits Title III Immigrant: Resource 4201 \$8,762	.5 FTE Coach Title III Immigrant 3000-3999: Employee Benefits Title III Immigrant: Resource 4201 \$10,488
		.5 FTE Coach Title 2 3000-3999: Employee Benefits Title II Improving Teacher Quality Local Grant: Resource 4035 \$8,762	.5 FTE Coach Title II 3000-3999: Employee Benefits Title II Improving Teacher Quality Local Grant: Resource 4035 \$11,836

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	We identified students with special needs, providing appropriate services through the County Office of Education as needed.	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p>	<p>Deaf/Hard of Hearing, Orthopedic Impairments, Autism Spectrum Disorders, Emotional Disturbance, Severe Medical Needs and Cognitive delays, Early Start Program, Itinerant Services, Visual impairment, Orientation and mobility, Adapted Physical Education, Assistive Technology and home teaching.</p> <p>Other \$0</p>

Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.
Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.

Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairment, Orientation and mobility, Adapted Physical Education, Orthopedic impairments, Assistive Technology and home teaching.
Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.
LCFF Base: Resource 0000 \$0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.	Provided after school late bus transportation for De Vargas Elementary students to ensure attendance in after school academic support programs.	Bus costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 \$12,000	Bus costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 \$12,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ a coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)	Continued to employ a coordinator to support staff with effective use of formative and summative assessments to inform instruction (Hoonuit, formerly Versifit)	Coordinator salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$156,775	Coordinator salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$148,827
		Coordinator salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$24,426	Coordinator salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$31,891

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide afterschool academic support programs at Nimitz and De Vargas.	Provided after school academic support programs at Nimitz and De Vargas.	Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$43,260	Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$40,568
		3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$6,740	3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$9,432

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pay membership for SVMl to allow teachers to attend professional development and utilize yearly MARS assessments.	Purchased SVMl membership to allow teachers to attend professional development and utilize yearly MARS assessments.	Membership fee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$5,000	Membership fee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$6,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide support for Special Education teachers in math through professional development and the use of Equals Math

No Equals Math professional development took place.

PD costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$5,710

Math Kits 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 \$2,900

PD costs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$890

PD costs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$0

Action 18

Planned Actions/Services

Provide additional after school intervention support at our 4 highest needs schools for our low income, EL, Foster Youth and students performing below grade level. (Used to be funded by Success Inc.)

Actual Actions/Services

Provided after school intervention support at Hyde Middle, DeVargas, Cupertino Middle and Nimitz to support low income, EL, Foster Youth and students performing below grade level.

Budgeted Expenditures

Teacher salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$34,608

Teacher salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$5,392

Estimated Actual Expenditures

Teacher salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$6,764

Teacher Salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,141

Action 19

Planned Actions/Services

Provide TK Aides to support instruction in TK classrooms for a portion of the day

Actual Actions/Services

Provided TK Aides to support instruction in all TK classrooms for a portion of the day.

Budgeted Expenditures

Teacher salary 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$60,936

Teacher salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$14,064

Estimated Actual Expenditures

Teacher salary 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$58,197

Teacher salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$10,497

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.

Implementation of actions and services generally proceeded as planned. Full-day kindergarten and transitional kindergarten continue districtwide. Synergy and Hoonuit serve as the districtwide SIS and data management system. Principals are using these systems to develop SPSA Goals and targeted intervention learning plans to support students at their sites. Site administration participated in ongoing professional development provided by both District staff and outside consultants. PD included addressing the needs of ELL students, an introduction to Multi-Tiered Systems of Support (MTSS), and personalizing instruction through writer’s workshop. Principals and district office staff regularly conducted walkthroughs in classrooms to observe shifts in instruction and identify next steps

Instructional coaches provided services to all schools to assist with the implementation of Common Core ELA and Mathematics curriculum. All teachers were provided with ongoing grade level release time to calibrate around common assessments in order to use the data to inform instruction. Emphasis was placed on identifying personalized goals for each student. Teachers from elementary and middle schools participated in training and instructional coaching to develop peer learning lab classrooms to further instructional shifts in the teaching of mathematics for understanding.

In addition to the services above, significant emphasis was placed on providing additional services at the District’s two Title I schools to increase student achievement and overall connectedness to school. These schools were provided with an on-site Instruction Support Teacher Coach (in addition to accessing those IST’s housed at the District level). The two sites were also provided with access to NWEA testing in order to regularly monitor student progress and guide interventions for targeted students. Funds for additional after-school academic support programs and transportation assured that targeted families had increased access. A summer school program was designed to support our EL students at Title I sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

While the overall percentage of proficient students in all subgroups remains significantly above those for the State and County as measured by CAASPP, CUSD experienced notable decreases in our EL, SES, and SWD subgroups in Mathematics and ELA. Several subgroups showed increased proficiency levels in Mathematics (Asian, African American, Hispanic) and ELA (African American). CUSD’s English Learners reclassification rate is significantly higher than the State and County with 31% of our students reclassified this year. In addition, 88% of our English Learners made progress this year per CELDT results. Many factors contributed to the District’s overall growth, including strategic ongoing professional development, qualified coaches working with teachers and administrators, and implementation of CCSS-aligned materials. Continued work is necessary to meet the needs of all students, in particular our EL, SES and SWD subgroups including emphasis on developing learner focused classrooms, and personalizing instruction based on data. Evidence of shifts in practice was observed in classrooms during regularly scheduled walk-throughs,

however, the shifts need to be continually elevated to increase coherence across twenty-five school sites in Mathematics, ELA, and ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: For the NWEA contract, we required fewer licenses than anticipated.

Action 8: PEBC Math Training costs were less than anticipated because adjunct duty pay was taken from a different SACS account to deplete that fund.

Action 10: We continue to monitor foster youth and provide access to services as needed. Site foster youth liaisons were trained and no additional training was necessary.

Action 11: The costs to support ELD professional development were less than anticipated due to the training needs of staff.

Action 14: The staffing cost for the coordinator to support staff with effective use of formative and summative assessments to inform instruction were higher than anticipated due to staff placement on the salary schedule.

Action 16: SVMl raised their membership rate, which led to an increase in cost from \$5000 to \$6000.

Action 17: The District is still exploring options for professional development to special education teachers in the area of mathematics; therefore, no Equals Math professional development took place this year.

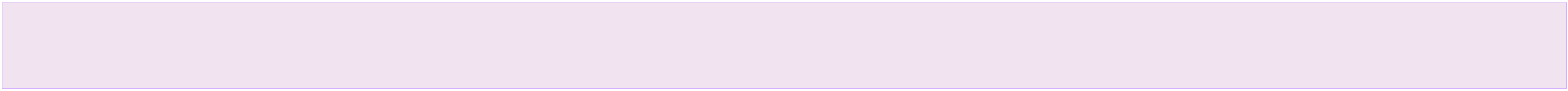
Action 18: Afterschool intervention programs started later than expected therefore the funds set aside for salaries was not fully used. Planning has already begun for the 2018-2019 school year.

Action 19: The IA cost for Transitional Kindergarten support was less than anticipated due to the staff hired and placement on the salary schedule.

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.

Focus will remain on several essential areas of professional development (PD). We will continue to support implementation of CPM, Go Math and PEBC Math Labs. PD will emphasize the teaching of mathematics for understanding and the use of small groups and conferring in a learning lab model with CUSD instructional coaches and/or trainers from PEBC. The goal is to personalize instruction for our students. Emphasis on teachers calibrating around common assessments and using the formative data to drive instruction will continue. In addition to the aforementioned PD, intervention services and support will be provided to our Title I sites. Additionally, the district provided the SVEF Elevate Math summer program for targeted middle school students for the third consecutive year. A possible change for 2018-19 may involve the scoring of SVMl tasks for math placement. This will take place with a district wide examination of placement practices.

For the 2018-2019 school year, this goal will be changed to: Maintain a keen focus on ensuring student academic success and development of the whole child. We will take the continued actions/services under this goal as well as those under Goal 2 and 3 and combine them into the new goal. This new goal is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.



Annual Update

LCAP Year Reviewed: **2017-18**

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

Students will use written language to express themselves creatively, effectively and proficiently

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator CAASP ELA Test Scores, CELDT Scores</div>	<div>See data table below with data over a three-year span in addition to most current CAASPP data indicating gap closure results.</div> <div>All middle school students have access to the Board Adopted CCSS aligned instructional materials and access to all required areas of study.</div> <div>The ELA/ELD Elementary Cadre revisited previously identified CCSS aligned instructional materials for piloting in 2018-2019. Balanced literacy will be addressed through the professional development supporting the pilot.</div> <div>All sites developed plans to provide targeted interventions for all students not proficient as measured by CAASPP.</div> <div>Completed Systematic ELD training ELD training for designated ELD with all new teachers and SPED teachers.</div>

Expected

17-18

Close the proficiency gap in English/Language Arts by 3-5% in 2017-18 compared to student subgroup performance in 2016-17

Based on our revised English Learner (EL) reclassification process and criteria, CAASPP and CELDT data will be used in order to ensure EL students make adequate progress towards reclassification in the future. ELPAC data received in Spring of 2018 will need to be used for new baseline data.

All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study.

The ELA/ELD Elementary Cadre will revisit Standards aligned materials to be considered for piloting. Balanced Literacy PD will be investigated.

Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.

Complete Systematic ELD training for the purposes of designated ELD with all new teachers and SPED teachers.

Baseline

Percent Proficient ELA CAASPP 2015-16

Asian 90% proficient
African Am. 54% proficient
Latino 44% proficient
Two or more Races 84% proficient
White 79% proficient
ELLs 35% proficient
Low SES 45% proficient
Students with Disabilities 46% proficient

Actual

CAASPP ELA Scores 2015- 2017

	2014-15	2015-16	2016-17
Asian	89	90	89
African American	53	54	56
Hispanic/Latino	43	44	44
Two or More	82	84	81
White	77	79	79
EL's	30	36	28
Low SES	45	46	41
SPED	39	46	37
All Students	64	65	64

Percent Proficient ELA CAASPP 2015-16
CAASPP 2016-17 Actuals (Expected Gap Closure Met or Not Met)

	Overall Result
Asian 90% proficient to 89% proficient (Not Met)	Decrease
African Am. 54% proficient to 56% proficient (Not Met)	Increase
Latino 44% proficient to 44% proficient (Not Met)	Maintained
Two or more Races 84% proficient to 81% proficient (Not Met)	Decrease
White 79% proficient to 79% proficient (Not Met)	Maintained
EL 36% proficient to 28% proficient (Not Met)	Decrease
Low SES 46% proficient to 41% proficient (Not Met)	Decrease
Students with Disabilities 46% proficient to 37% proficient (Not Met)	Decrease

While the overall percentages for each subgroup remain significantly above those for the State and County, CUSD experienced notable decreases in our EL, Low SES, and Students with Disabilities subgroups.

Our English Learner (EL) reclassification process and criteria include CAASPP, CELDT, and local assessment data to ensure EL students make adequate progress towards reclassification. CUSD's reclassification rate is significantly higher than the State and County. See data below. We are currently transitioning to ELPAC and will utilize the data in Spring 2018.

	Enrollment	English Learners	Reclassified (RFEP)
CUSD	18,598	2,349 (12%)	629 (31%)
County	273,264	61,845 (23%)	9,419 (15%)
State	6,228,236	1,332,405 (21%)	183,272 (13%)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary ELA/ELD Cadre will revisit standards aligned materials to consider for piloting as well as possible support through Balanced Literacy PD.	Elementary ELA/ELD Cadre revisited standards aligned materials to consider for piloting and continued to work in the area of Units of Study in writing.	<p>ELA Cadre release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$12,113</p> <p>ELA Cadre release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,887</p>	<p>ELA Cadre release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$12,925</p> <p>ELA Cadre release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$2,699</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.	Provided Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.	No additional costs	No additional costs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.	We continued to provide Transitional Kindergarten (TK) at De Vargas and at Nimitz (both Title I elementary schools) to ensure low income students have access.	No additional costs	No additional costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to provide an Intervention Specialist at De Vargas Elementary and Nimitz Elementary to provide targeted services for English Learners and students not scoring proficient on CAASPP.

We continued to provide an Intervention Specialist at De Vargas Elementary and Nimitz Elementary, providing targeted services for English Learners and students not scoring proficient on CAASPP.

2 FTE Intervention Specialists
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental: Resource 0000
\$161,896

2 FTE Intervention Specialists
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental: Resource 0000
\$174,806

2 FTE Intervention Specialists
3000-3999: Employee Benefits
LCFF Supplemental: Resource
0000 \$25,224

2 FTE Intervention Specialists
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental: Resource 0000
\$53,309

Action 5

Planned Actions/Services

Provide access to reading materials beyond the school day and year to all students.
o Open District Overdrive Library to all students
o Purchase additional reading materials for District Overdrive digital library

Actual Actions/Services

Provided access to reading materials beyond the school day and during the summer to all students. District Overdrive Library is accessible to all students. We purchase additional reading materials for District Overdrive digital library.

Budgeted Expenditures

Materials - One Time Funding
4000-4999: Books And Supplies
Prop. 20 Lottery Materials:
Resource 6300 \$15,000

Estimated Actual Expenditures

Materials - One Time Funding
4000-4999: Books And Supplies
Prop. 20 Lottery Materials:
Resource 6300 \$12,000

Action 6

Planned Actions/Services

Provide leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level.
o NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone

Actual Actions/Services

Provided leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level. (NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone)

Budgeted Expenditures

Materials: NewsELA 4000-4999: Books And Supplies LCFF
Supplemental: Resource 0000
\$46,656

Materials: Rosetta Stone 4000-4999: Books And Supplies LCFF
Supplemental: Resource 0000
\$80,000

Estimated Actual Expenditures

Materials: NewsELA 4000-4999: Books And Supplies LCFF
Supplemental: Resource 0000
\$74,656

Materials: Rosetta Stone 4000-4999: Books And Supplies LCFF
Supplemental: Resource 0000
\$56,960

Materials: Raz-Kids 4000-4999:
Books And Supplies LCFF
Supplemental: Resource 0000
\$40,224

Materials: Raz-Kids 4000-4999:
Books And Supplies LCFF
Supplemental: Resource 0000
\$32,800

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Just Think Literacy principal and teacher Coaching.	Provided Just Think Literacy coaching at Nimitz and DeVargas for principals and teachers.	Consultant fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$40,000	Consultant fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$33,372

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor process for all EL students, Redesignated students and LTELs using the data management system.	Monitored process for all EL students, Redesignated students and LTELs using the data management system.	No additional costs	No additional costs

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).	Provided Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).	Leveled Books 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 \$85,000	Leveled Books 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 \$81,607

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Writer's Workshop Units of Study professional development	Provided Writer's Workshop Units of Study professional development	Year 1 UoS Momentum Make Up Contract 5800:	Year 1 UoS Momentum Make Up Contract 5800:

<p>(including release days) and materials K-8.</p> <p>Continue year 4 professional development Blue Hills, Meyerholz (\$30,000 - LCFF Supplemental)</p> <p>Provide year 2 professional development in Units of Study to 10 elementary schools (\$298,000 – LCFF Supplemental)</p> <p>Provide year 1 professional development in Units of Study to 6 elementary schools (\$346,000 - LCFF Supplemental)</p>	<p>(including release days) and materials K-8.</p> <p>Continued year 4 professional development Blue Hills, Meyerholz.</p> <p>Provided year 2 professional development in Units of Study to 9 elementary schools.</p> <p>Provide year 1 professional development in Units of Study to 6 elementary schools.</p>	Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$62,000	Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$62,364
		Year 1 UoS Make Up Release Time Subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$21,630	Year 1 UoS Make Up Release Time Subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$21,630
		Year 1 UoS Schools year long w/Momentum Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$66,000	Year 1 UoS Schools year long w/Momentum Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$69,960
		Year 1 UoS Schools year long Release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$77,003	Year 1 UoS Schools year long Release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$98,666
		Year 2 UoS Teacher College PD Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$84,000	Year 2 UoS Teacher College PD Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$51,200
		Year 2 Teacher College PD teacher stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$90,846	Year 2 Teacher College PD teacher stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$60,000
		Year 2 Teacher College year long PD Contract 5800: Professional/Consulting Services And Operating Expenditures	Year 2 Teacher College year long PD Contract 5800: Professional/Consulting Services And Operating Expenditures

LCFF Supplemental: Resource
0000 \$75,000

Year 2 Teacher College PD year
long release time subs 1000-
1999: Certificated Personnel
Salaries LCFF Supplemental:
Resource 0000 \$29,417

Year 4 UoS schools Teacher
College Contract 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$20,000

Year 4 UoS Teacher College
release time subs 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$8,652

Units of Study Year 1 Momentum
Summer Stipends 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$60,000

Units of Study Year 1 Momentum
Summer Contrac 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$50,000

Year 1 UoS Make Up Release
Time Subs 3000-3999: Employee
Benefits LCFF Supplemental:
Resource 0000 \$3,370

Year 1 UoS Schools year long
Release time sub 3000-3999:
Employee Benefits LCFF

LCFF Supplemental: Resource
0000 \$61,888

Year 2 Teacher College PD year
long release time subs 1000-
1999: Certificated Personnel
Salaries LCFF Supplemental:
Resource 0000 \$29,417

Year 4 UoS schools Teacher
College Contract 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$32,000

Year 4 UoS Teacher College
release time subs 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$8,652

Units of Study Year 1 Momentum
Summer Stipends 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$18,906

Units of Study Year 1 Momentum
Summer Contrac 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$64,376

Year 1 UoS Make Up Release
Time Subs 3000-3999: Employee
Benefits LCFF Supplemental:
Resource 0000 \$3,768

Year 1 UoS Schools year long
Release time sub 3000-3999:
Employee Benefits LCFF

		Supplemental: Resource 0000 \$11,997	Supplemental: Resource 0000 \$10,303
		Year 2 Teacher College PD teacher stipend 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$14,154	Year 2 Teacher College PD teacher stipend 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$0
		Year 2 Teacher College PD year long release time subs 3000- 3999: Employee Benefits LCFF Supplemental: Resource 0000 \$4,583	Year 2 Teacher College PD year long release time subs 3000- 3999: Employee Benefits LCFF Supplemental: Resource 0000 \$5,124
		Year 4 UoS Teacher College release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,348	Year 4 UoS Teacher College release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$1,507

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Inquiry By Design (IBD) reading support at all middle schools. o Purchase 6th-8th grade student text-IBD o Use formative assessments in all IBD classrooms 6th-8th	Continued Inquiry By Design (IBD) reading support at all middle schools. Purchased 6th-8th grade student text.	IBD Materials - Prop 20 4000- 4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 \$336,325	IBD Materials - Prop 20 4000- 4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 \$267,596

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize Student Information System, Synergy, and data management	Utilized Student Information System, Synergy, and data management system, Hoonuit	No additional cost	No additional cost

system, Versifit, to monitor student progress and inform instruction
o Provide professional development to all support staff and certificated staff

(formerly Versifit), to monitor student progress and inform instruction. Provided professional development to all support staff and certificated staff.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills programs.	Provided support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills programs.	Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$73,916	Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$98,611
		Teacher Salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$11,516	Teacher Salary 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$41,651

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All sites will develop plans to provide targeted interventions for all students not proficient as measured by CAASPP.	All sites developed plans to provide targeted interventions for all students not proficient as measured by CAASPP.	No additional costs	No additional cost

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide coaching to teachers. Instructional Support Teachers were hired to provide coaching to teachers of English Language Learners and assist	Continued to provide coaching to teachers. Instructional Support Teachers were hired to provide coaching to teachers of English Language Learners and assist	Cost accounted for in Goal #1	Cost accounted for in Goal #1

sites with professional development.

sites with professional development.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.	Provided release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.	Release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$86,520	Release time subs 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$78,569
		Release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$13,480	Release time subs 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$9,980

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provide 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.	Provided 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provided 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.	Release time sub 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$156,601	Release time sub 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$105,134
		Release time sub 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$24,399	Release time sub 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$18,314

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth Site Liaisons have been identified and trained at all school sites. Sites are monitoring Foster Youth through the Student Study Team and IEP processes.	We continue to monitor foster youth and provide access to services as needed.	Cost accounted for in Goal #1	Cost accounted for in Goal #1

Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.



Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	We identified students with special needs, providing appropriate services through the County Office of Education as needed.	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and care givers to</p>	<p>Deaf/Hard of Hearing, Orthopedic Impairments, Autism Spectrum Disorders, Emotional Disturbance, Severe Medical Needs and Cognitive delays, Early Start Program, Itinerant Services, Visual impairment, Orientation and mobility, Adapted Physical Education, Assistive Technology and home teaching.</p> <p>Not Applicable \$0</p>

enhance children's learning and development.

Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairment, Orientation and mobility, Adapted Physical Education, Orthopedic impairments, Assistive Technology and home teaching. Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.

Not Applicable \$0

Action 20

Planned Actions/Services

Provide Systematic English Language Development PD to new teachers and SPED teachers as well as SEI PD for appropriate Middle School teachers.

Actual Actions/Services

Provided Systematic English Language Development PD to new teachers and SPED teachers as well as SEI PD for appropriate Middle School teachers.

Budgeted Expenditures

Teacher Sub Costs 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$87,385

Teacher Sub Costs 3000-3999:
Employee Benefits LCFF
Supplemental: Resource 0000
\$13,615

Estimated Actual Expenditures

Teacher Sub Costs 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental: Resource
0000 \$74,850

Teacher Sub Costs 3000-3999:
Employee Benefits LCFF
Supplemental: Resource 0000
\$9,663

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.

Implementation of actions and services generally proceeded as planned. Full-day kindergarten and transitional kindergarten continue districtwide. Synergy and Hoonuit serve as the districtwide SIS and data management system. Principals are using these systems to develop SPSA Goals and targeted intervention learning plans to support students at their sites. Site administration participated in ongoing professional development provided by both District staff and outside consultants. PD included addressing the needs of ELL students, an introduction to Multi-Tiered Systems of Support (MTSS), and personalizing instruction through writer’s workshop. Principals and district office staff regularly conducted walkthroughs in classrooms to observe shifts in instruction and identify next steps

Instructional coaches provided services to all schools to assist with the implementation of Common Core ELA and Mathematics curriculum. All teachers were provided with ongoing grade level release time to calibrate around common assessments in order to use the data to inform instruction. Emphasis was placed on identifying personalized goals for each student. Elementary and middles schools participated in training and instructional coaching to develop lab classrooms to further instructional shifts in practice.

In addition to the services above, significant emphasis was placed on providing additional services at the District’s two Title I schools to increase student achievement and overall connectedness to school. These schools were provided with an on-site Instruction Support Teacher (in addition to accessing those IST’s housed at the District level). The two sites were also provided with access to NWEA testing in order to regularly monitor student progress and guide interventions for targeted students. Funds for additional after-school academic support programs and transportation assured that targeted families had increased access. A summer school program was designed to support our EL students at Title I sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

While the overall percentage of proficient students in all subgroups remains significantly above those for the State and County as measured by CAASPP, CUSD experienced notable decreases in our EL, SES, and SWD subgroups in Mathematics and ELA. Several subgroups showed increased proficiency levels in Mathematics (Asian, African American, Hispanic) and ELA (African American). CUSD’s English Learners reclassification rate is significantly higher than the State and County with 31% of our students reclassified this year. In addition, 88% of our English Learners made progress this year per CELDT results. Many factors contributed to the District’s overall growth, including strategic ongoing professional development, qualified coaches working with teachers and administrators, and implementation of CCSS-aligned materials. Continued work is necessary to meet the needs of all students, in particular, our EL, SES and SWD subgroups including an emphasis on developing learner focused classrooms, and personalized instruction based on data. Evidence of shifts in practice was observed in classrooms during regularly scheduled walk-throughs,

however, the shifts need to be continually elevated to increase coherence across twenty-five school sites in Mathematics, ELA, and ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4: The salaries of the Intervention Specialists base on schedule placement were higher than anticipated.

Action 5: The cost of the purchased Overdrive titles was less than anticipated.

Action 6: The NewsELA contract was extended; therefore, additional funds were needed. The anticipated cost for Raz Kids and Rosetta Stone were not as high as expected, thus the expenditures were less.

Action 7: Administrators didn't utilize all of the coaching hours with Just Think Literacy.

Action 10: All teachers from identified sites attended ongoing training during the school year. Overage and underage of funds in PD and subs are due to the number of teachers in attendance, the inclusion of Special Education staff in the PD, and variation in travel/accommodations per trainer. Summer PD was optional. Remaining stipend funds were based on the number of teachers who elected to participate.

Action 11: Budget was not completely spent due to declining enrollment and fewer materials needed than anticipated.

Action 13: Based on salary schedule placement, the salary of the TOSA at Eisenhower was higher than anticipated.

Action 16: Not as much release time for K - 5 teachers to calibrate, score, and plan in UoS Writing was needed.

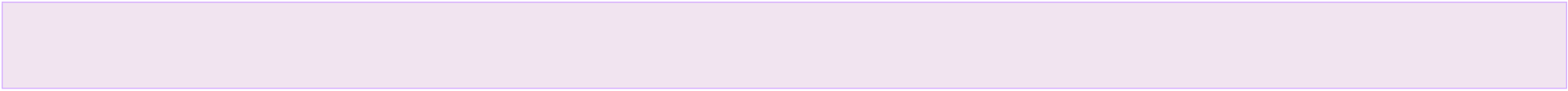
Action 17: Not all primary grade teachers used the total allocated assessment release days.

Action 20: All new teachers, SPED teachers and middle school ELD teachers attended ongoing training. Remaining funds due to the number of new teachers and middle school ELD teachers.

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.

The focus will remain on several essential areas of professional development (PD). We will continue to support the implementation of Lucy Calkins' Units of Study in Writing. PD will emphasize small strategic groups and the process of conferring in a learning lab model with CUSD instructional coaches and trainers from Columbia's Teachers College (TC). The goal is to personalize instruction for our students. Emphasis on teachers calibrating around common assessments and using the formative data to drive instruction will continue. In addition to the PD mentioned above, intervention services and support will be provided for the District's Title I sites. A change is reflected in the delay of an ELA curriculum pilot and adoption. This process will take place with a district-wide pilot in 2018-19 of Lucy Calkins' Units of Study in Reading. Additionally, the PD at our six TC Project Schools will increasingly address the reading and writing connection and the components of balanced literacy.

For the 2018-2019 school year, this goal will be changed. The NEW goal reads: Maintain a keen focus on ensuring student academic success and development of the whole child. We will take the continued actions/services under this goal as well as those under Goal 2 and 3 and combine them into the new goal. This new goal is aligned with our new Board Priority and will guide our work as we complete a strategic planning process next year.



Annual Update

LCAP Year Reviewed: **2017-18**

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

Students will use technology in their individual and group learning everyday

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator District Ratios 17-18 Use District developed metrics created in 2016-17 to create a baseline for growth on the impact of technology integration on student learning. Continue to implement Middle School 1:1 program to all grade levels. Baseline All students have consistent access to technology in their current grade level.</div>	<div>District Ratios</div>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Purchase 2,000 additional iPads and MacBooks to refresh technology TK- 8th

Purchased 2,670 iPad devices and 2,130 Logitech keyboards using a 0% lease option to refresh technology TK-8th grade.

Purchase 2,300 devices for student use 4000-4999: Books And Supplies Measure H Bond Program: Resource 9010 \$1,000,000

Purchased 2,670 devices and 2,130 Logitech keyboards. 4000-4999: Books And Supplies LCFF Base: Resource 0000 \$275,258

Action 2

Planned Actions/Services

Continue to support teachers in receiving instructional technology PD, including the Leading Edge Consortium Digital Educator Certification (fund courses and stipend). To date, 141 educators have received certification.

Actual Actions/Services

LEC was postponed this year
EdTechTeacher: consulting for special education, \$1,390.02
In-house Elementary and Middle School Paperless Classroom professional development (paid for from last year)
Ongoing afterschool courses
Everyone Can Code 2-day coding workshop, 20 participants

Budgeted Expenditures

Leading Edge Profession Development - One Time Funding
5800: Professional/Consulting Services And Operating Expenditures One Time Funding: Resource 0000 \$100,000

Estimated Actual Expenditures

EdTech Teacher Training and in-house professional development. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$55,560

Action 3

Planned Actions/Services

Implement metrics to determine the impact of 1:1 iPad program on student outcomes

Actual Actions/Services

Researched, assessed and analyzed the impact of instructional technology through the lens of Learner Focused Classroom and metrics produced from our mobile device management system, Meraki access points, and surveys.

Budgeted Expenditures

No additional costs

Estimated Actual Expenditures

No additional costs

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Device Management

Mosyle Manager, \$28,829.84

Mosyle Manager 5000-5999:
Services And Other Operating
Expenditures One Time Funding:
Resource 0000 \$42,000

Mosyle Manager 4000-4999:
Books And Supplies One Time
Funding: Resource 0000 \$16,626

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.

Our framing to meet our goal is to empower every student and staff member by providing an environment which allows teaching and learning to thrive in a learner focused classroom. The devices purchased helped meet current District ratios, which allowed for District to begin assessing the instructional technology model.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District identified that a focus should be placed on Teaching and Learning and that staff needed support in skill development to match the content-driven professional development. The District also found through the assessment that great teaching practice includes: Teacher professional judgment, Content strength, Skill Strength, and Feeling connected to District, School, Colleagues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1:

At a regularly scheduled Board meeting held on June 13, 2017, the Cupertino Union School District ("District") Board of Education ("Board") approved the Local Control Accountability Plan ("LCAP") for the fiscal year 2017-2018.

Among other things, the LCAP provided budgeted expenditures of \$1,000,000 for each of three years, starting in 2017-2018, to purchase additional iPads and MacBooks to refresh technology in District schools. The planned source of these expenditures was the Measure H Bond Program: Resource 9010.

The District decided to alter the method for acquiring devices from purchase to lease when the opportunity to purchase devices with a four-year 0% lease became available. Upon pursuing the lease, the District no longer could use bond dollars to pay towards a lease, and a funding source was identified that could be used. Additionally, leasing allowed the district an opportunity to purchase more devices, to better meet the instructional needs, than would have been feasible with the remaining bond funds.

At a regularly scheduled Board meeting held on July 11, 2017, "Resolution Number 17-18-02 Master Lease Purchase Agreement for Apple Devices" was presented and tabled until the August

board meeting.

The Agenda Item for “Approval of Resolution Number 17-18-02 Master Lease Purchase Agreement for Apple Devices” for the July 22, 2017 Board meeting included the following “Fiscal Implication” statement: “The four-year (0%) lease agreement is \$275,258.03 per year and is funded by the General Fund, Fund 01.” The attached Resolution specified a “not-to-exceed amount” of \$1,110,000”.

At the August 15, 2017 Board meeting, “Resolution Number 17-18-02 Master Lease Purchase Agreement for Apple Devices” was presented and approved by the Board.

The Agenda Item for “Approval of Resolution Number 17-18-02 Master Lease Purchase Agreement for Apple Devices” for the August 15, 2017 Board meeting included the following “Fiscal Implication” statement: “The four-year (0%) lease agreement is \$275,258.03 per year and is funded by the General Fund, Fund 01.” The Agenda Item attached several documents, including an “Apple Inc. Education Price Quote” stating an “Extended Total Price” of \$1,101,032.12 (an amount equal to 4 times \$275,258.03).

Action 2: Technology Professional Development

The District provided more in-house training and LEC program was postponed.

Action 4: Mobile Device Management

The cost of Mosyle for the year was less than expected.

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.

For the 2018-2019 school year, this goal will be changed. The NEW goal reads: Maintain a keen focus on ensuring student academic success and development of the whole child. We will take the continued actions/services under this goal as well as those under Goal 2 and 3 and combine them into the new goal. This new goal is aligned with our new Board Priority and will guide our work as we complete a strategic planning process next year.

Annual Update

LCAP Year Reviewed: **2017-18**

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 4

Environment supports learning, creativity, safety and engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Truancy and Suspension Rate</p> <p>17-18 Meet the social/emotional needs of learners and reach an attendance rate of 98% overall with a 1% or more increase in each subgroup. Maintain a truancy rate below 10%, a suspension rate below 2% and fewer than 2 expulsions per year.</p> <p>Provide flexible learning environments for students and adults at each school to ensure physical needs are being met (ergonomics) and classrooms meet the needs of 21st Century learners: collaboration, creativity, critical thinking and communication</p> <p>Maintain safe and clean facilities-Williams</p>	<p>In looking at our truancy rates as well as incident and suspension rates, we continued as a District to monitor targeted students and populations, working to provide support to increase engagement and improve support to ensure safety.</p> <p>For the 2016-2017 school year, CDE Data Quest indicates our chronic absenteeism rate was 2%.</p> <p>For the 2018-2019 school year, using our attendance rates as an indicator, with interventions such as community outreach, truancy mediation meetings, and a SARB process, our overall attendance rate for the year to date is 97%. Although not at the indicated target, we are able to identify subgroups where more attention is needed in regards to education and outreach. In addition, truancy rates to date for all subgroups are below 10% as indicated as an expected outcome.</p> <p>Data in the image below.</p>

Expected

Baseline

School Year Attendance Rate
2015-2016 97.1%

Actual

For the 2016-2017 school year, CDE Data Quest indicates our suspension rate was .8% well under our 2% target. There were no expulsions during the 2016-2017 school year.

In looking at the District's flexible learning environments for students and adults at each school, we started the school year with six schools remaining in the design phase. To date, five of the schools have new flexible learning environments in place and the one remaining school will have everything in place by June of 2018.

There was one Williams facility complaint filed. The complaint was in regards to a Kindergarten bathroom and it was resolved and also reported to the Board of Education in a quarterly update.

Subgroup	Rate
ALL CUSD	97.15%
Middle	97.30%
Elementary	97.00%
Asian	97.20%
White	96.20%
African American	96.10%
Hispanic	95.10%
Native American	96.90%
Other	96.30%
ELL	96.30%
SpEd	94.90%

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

Planned Actions/Services

Provide flexible student learning environments at each school to ensure students are provided healthy learning environments that address their developmental needs. (Complete all 25 school sites)

Actual Actions/Services

By June 30th all schools will have ordered and completed the design for their flexible learning spaces. (25 schools)

Budgeted Expenditures

Purchase furniture - One Time Funding 4000-4999: Books And Supplies One Time Funding: Resource 0000 \$120,000

Estimated Actual Expenditures

Purchase furniture - One Time Funding 4000-4999: Books And Supplies One Time Funding: Resource 0000 \$90,076

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites, allowing for expansion as needed.	Continued to fund Project Cornerstone to support character development at both middle school sites and elementary school sites.	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$10,000	Sevices 5800: Professional/Consulting Services And Operating Expenditures LCFF Base: Resource 0000 \$10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.	Held Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.	No additional costs	No additional costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and Hyde Middle School. An invitation to attend planned Parent Education will be extended to all English Learner families.	Funded Parent Education for DeVargas and Nimitz and Hyde Middle School. Parents of English Language Learners were encouraged to attend.	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$10,000	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$6,877

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 4.5 Licensed Vocational Nurses (LVN), 4 will be funded from supplemental and .5 from an El Camino Health Grant. LVNs will	Hired 4.5 Licensed Vocational Nurses (LVN), 4 will be funded from supplemental and .5 from an El Camino Hospital District Grant.	4.5 FTE LVNs 5000-5999: Services And Other Operating Expenditures LCFF	4.5 FTE LVNs 5000-5999: Services And Other Operating Expenditures LCFF

be assigned to our high-needs schools: De Vargas, Eisenhower, Nimitz, Sedgwick, Hyde and Cupertino to provide services for low-income students and students with special needs. The additional LVN will provide roving support as needed to targeted students across the District. LVNs also provide health screening and services at all sites.

LVNs were assigned to our high-needs schools: De Vargas, Eisenhower, Nimitz, Sedgwick, Stocklmeir, Hyde and Cupertino to provide services for low-income students and students with special needs. The additional LVN provided roving support as needed to targeted students across the District. LVNs also provide follow up to health screenings and support at all sites.

Supplemental: Resource 0000
\$260,435

Supplemental: Resource 0000
\$235,249

Action 6

Planned Actions/Services

Research, plan, design and implement an EL parent institute to assist immigrant families with educational transitions.

Actual Actions/Services

Based on newcomer family needs, held ESL courses for families to support transitions to school and student advocacy.

Budgeted Expenditures

Services 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$5,000

Estimated Actual Expenditures

Services 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$1,720

Action 7

Planned Actions/Services

Continue to contract with Hanover Research to conduct parent and staff surveys focused on school climate and student academic and social needs. Three-year trend analysis.

Actual Actions/Services

The District shifted from Hanover Research to Thought Exchange to conduct parent and staff surveys focused on school climate, academics and social needs. We concluded services with Hanover in January of 2018 and at that time, contracted with Thought Exchange.

Budgeted Expenditures

Survey services 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$44,500

Estimated Actual Expenditures

Survey services 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental: Resource
0000 \$48,770

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide additional social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)

Provided social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$50,000

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$49,900

Action 9

Planned Actions/Services

Provide additional social emotional and character development programs for all middle schools.

Actual Actions/Services

All middle schools took part in training with the SCCOE for implementation of PBIS. In addition to the professional development, substitute costs were covered through this allocation. In addition, middle school provided supplemental support in this area with other outside contractors.

Budgeted Expenditures

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$100,000

Estimated Actual Expenditures

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$72,932

Action 10

Planned Actions/Services

Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

Actual Actions/Services

Supported Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

Budgeted Expenditures

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$84,500

Estimated Actual Expenditures

Social-emotional and character development programs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$84,500

Action 11

Planned Actions/Services

Continue to fund one additional Behavioral Specialist to assist with the needs of our Special Needs students.

Actual Actions/Services

Continued to fund one additional Behavioral Specialist to assist with the needs of students as needed.

Budgeted Expenditures

Behavioral Specialist 5000-5999: Services And Other Operating Expenditures LCFF

Estimated Actual Expenditures

Behavioral Specialist 5000-5999: Services And Other Operating Expenditures LCFF

Supplemental: Resource 0000
\$120,000

Supplemental: Resource 0000
\$39,926

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

During the course of the school year, the Family and Community Engagement Office and Pupil Services Office worked with District staff, community leaders and parents to enhance the educational experience for students while also supporting parent access to information and resources. This year PBIS was implemented at four of our five middle schools and one middle school entered its third year of implementation. In addition, programs such as Recess 101, Soul Shoppe, Project Cornerstone and Acknowledge Alliance that support social and emotional wellness along with the building of developmental assets were integrated into the school programs. These programs continue to enhance student sense of belonging and purpose in school and in the community. As indicated in Thought Exchange, at parent meetings such as PAC and DELAC as well as school site visits, stakeholders believe that a District focus on supporting student responsibility, connectedness and safety should remain a high priority.

The continued support of Licensed Vocational Nurses (LVN) and a Behavioral Specialist (a portion of the year) allowed for additional support for families and students in need, at risk and/or in crisis.

The District continues to explore additional ways to engage the families of our English Language Learners. The DELAC allows us to engage with parent leaders and explore ways to maximize support to families. This year, based on recommendations from DELAC, we made sure translators were available for parent education session, specifically Human Growth and Development.

The District continues to partner with Principals in regards to outreach and engagement with the families of our English Language Learners. The most valuable exchanges, providing opportunities for new families to ask questions, seek support and establish a stronger connection to the school happens at the school site. Translators are always available for these meetings as needed. Topics that emerged this year in support of the families of our English Language Learners were technology, English as a Second Language for adults, navigation of school websites, parent advocacy and supporting children with literacy in the home.

The District continued to support families with outreach, mediation, and SARB when truancy concerns emerged.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

For the 2016-2017 school year, CDE Data Quest indicates our chronic absenteeism rate was 2.1%.

We currently are maintaining a truancy rate for all subgroups below 10% as indicated as an expected outcome. Our overall attendance rate for the 2017-2018 school year to date is 97.15%. Although not at the indicated target, we are .05% closer to the target and are able to identify subgroups where more attention is needed in regards to education and outreach.

The programs in place to support positive behaviors, build and develop assets as well as engage learners to continue to support engagement, attendance, and a positive school climate. The implementation of PBIS at all middle schools supports middle school articulation and consistency not only at the school site but also across all five middle schools.

There were no expulsions in CUSD this year. For the 2016-2017 school year, CDE Data Quest indicates our suspension rate was .8% well under our 2% target.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Flexible furniture costs were less than anticipated and not all orders were finalized by May 2018.

Action 4: Parent education sessions for Nimitz and DeVargas ran through June 2018 so at the time the actuals were calculated, not all expenses had been billed.

Action 5: The salaries of the LVN staff hired were less than anticipated which resulted in a savings of \$25,186.

Action 6: Through an ELAC process at each school sites, the only need that arose other than translation and interpretation support, was ESL support for our Hispanic families. Based on these needs we piloted ESL courses at Nimitz and based on success will determine next steps and 2018-2019 roll out.

Action 7: Our expenditures related to surveys and stakeholder engagement were higher than anticipated due to a switch from Hanover to Thought Exchange. Hanover continued to support with survey data analysis and reports up through January 2018.

Action 9: Middle schools did not use all funds allocated for character development due to a delayed implementation of PBIS resulting in \$27,068 not being spent.

Action 11: The Behavioral Specialist funds allocated were not fully expended because we over calculated the salary and the staff hired in this position left the District in December, leaving an unfilled vacancy.

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.

Except for the items noted below, there were no changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Once again, the differences in expenditures are due to cost of personnel or materials being less or more than initially estimated, and fewer participants than initially budgeted.

The District shifted from Hanover Research to Thought Exchange to conduct parent and staff surveys focused on school climate, academics, and social needs. We concluded services with Hanover in January of 2018 and at that time, contracted with Thought Exchange.

Annual Update

LCAP Year Reviewed: **2017-18**

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 5

All hiring, evaluation and support are designed to develop staff who have the expertise to ensure all students master the CCSS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Retention rate of certificated and classified staff members. Daily attendance rates for certificated and classified staff 17-18 Retain and attract highly qualified staff and maintain 99% or higher highly qualified teachers. Maintain overall certificated staff absentee rates of 4% a day (illness and personal necessity). Baseline CBED enrollment numbers</div>	<div>Maintained a 99% rate of highly qualified teachers Retained and recruited highly qualified classified and certificated employees Reduced overall certificated absentee rate to below 4% a day (absences due to illness and/or personal necessity)</div>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	Continued to provide training to staff in the summer and after school hours to minimize disruption to learning by reducing the need for substitutes.	Costs accounted for in Goals #1-2	Costs accounted for in Goals #1-2

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide signing bonuses for hard to fill positions.	We provided signing bonuses for hard to fill positions.	<p>Cost to be determined based on hiring for 2016-17 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 \$43,260</p> <p>3000-3999: Employee Benefits LCFF Base: Resource 0000 \$6,740</p>	<p>Cost to be determined based on hiring for 2016-17 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 \$134,440</p> <p>3000-3999: Employee Benefits LCFF Base: Resource 0000 \$27,560</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.	Continued to allow for flexibility of placement on the salary schedule based on hard to fill positions.	<p>Cost to be determined based on hiring for 2017-18 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000</p> <p>Cost to be determined based on hiring for 2017-18 3000-3999: Employee Benefits LCFF Base: Resource 0000</p>	<p>Cost to be determined based on hiring for 2017-18 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 \$0</p> <p>Cost to be determined based on hiring for 2017-18 3000-3999: Employee Benefits LCFF Base: Resource 0000 \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to accept up to 14 years of prior teaching for placement on the salary schedule.

Continued to accept up to 14 years of prior teaching for placement on the salary schedule.

Cost to be determined based on hiring for 2017-18 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Cost to be determined based on hiring for 2017-18 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 \$0

Cost to be determined based on hiring for 2017-18 3000-3999: Employee Benefits LCFF Base: Resource 0000

Cost to be determined based on hiring for 2017-18 3000-3999: Employee Benefits LCFF Base: Resource 0000 \$0

Action 5

Planned Actions/Services

Continue to fund the increase IA specialized ABA salary to be competitive in the job market.

Actual Actions/Services

Continued to fund the increase IA specialized ABA salary to be competitive in the job market.

Budgeted Expenditures

Annual step and column 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000 \$471,635

3000-3999: Employee Benefits LCFF Base: Resource 0000 \$108,853

Estimated Actual Expenditures

Annual step and column 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000 \$0

3000-3999: Employee Benefits LCFF Base: Resource 0000 \$0

Action 6

Planned Actions/Services

Continue to provide moving reimbursement for those relocating outside of 100 mile radius.

Actual Actions/Services

Provided moving reimbursement for those relocating outside of 100 mile radius.

Budgeted Expenditures

Cost to be determined based on hiring for 2017-18 5000-5999: Services And Other Operating Expenditures LCFF Base: Resource 0000 \$15,000

Estimated Actual Expenditures

Cost determined based on hiring for 2017-18

5000-5999: Services And Other Operating Expenditures LCFF Base: Resource 0000 \$2,500

Action 7

Planned Actions/Services

Continue to fund the Increased bus driver hours to 8 hours in order to keep and fill positions to ensure children are transported to school

Actual Actions/Services

Continued to fund the Increased bus driver hours to 8 hours in order to keep and fill positions to ensure children are transported to school

Budgeted Expenditures

Ongoing personnel cost 2000-2999: Classified Personnel

Estimated Actual Expenditures

Ongoing personnel cost 2000-2999: Classified Personnel

on time and have limited time on bus rides home.

on time and have limited time on bus rides home.

Salaries LCFF Base: Resource 0000

Salaries LCFF Base: Resource 0000 \$0

3000-3999: Employee Benefits LCFF Base: Resource 0000

3000-3999: Employee Benefits LCFF Base: Resource 0000 \$0

Action 8

Planned Actions/Services

Continue to fund the increased release days for special education teachers for IEP meetings and planning.

Actual Actions/Services

Continued to fund the increased release days for special education teachers for IEP meetings and planning.

Budgeted Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$22,210

Estimated Actual Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$20,747

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$3,460

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$4,253

Action 9

Planned Actions/Services

Continue to provide compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.

Actual Actions/Services

Provided compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.

Budgeted Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$4,326

Estimated Actual Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$4,326

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$674

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$674

Action 10

Planned Actions/Services

Continue to provide stipends for two advanced degrees.

Actual Actions/Services

Continued to provide stipends for two advanced degrees, \$1,663.20 per advanced degree

Budgeted Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$34,608

Estimated Actual Expenditures

Personnel Cost 1000-1999:
Certificated Personnel Salaries
LCFF Base: Resource 0000
\$869,452

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$5,392

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$178,238

Action 11

Planned Actions/Services

Continue to provide professional growth opportunities for SEIU members.

Actual Actions/Services

Continued to provide professional growth opportunities for SEIU members, \$350 per applicable person

Budgeted Expenditures

Personnel Cost 2000-2999:
Classified Personnel Salaries
LCFF Base: Resource 0000
\$1,219

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$700

Estimated Actual Expenditures

Personnel Cost 2000-2999:
Classified Personnel Salaries
LCFF Base: Resource 0000
\$1,000

Personnel Cost 3000-3999:
Employee Benefits LCFF Base:
Resource 0000 \$200

Action 12

Planned Actions/Services

Continue the implementation of new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.

Actual Actions/Services

Continued the implementation of new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.

Budgeted Expenditures

No additional costs

Estimated Actual Expenditures

No additional costs

Action 13

Planned Actions/Services

Continue to provide ongoing training for new administrators through monthly meetings.

Actual Actions/Services

Provided ongoing support for new administrators through monthly meetings.

Budgeted Expenditures

No additional costs

Estimated Actual Expenditures

No additional costs

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to allow employees the option of enrolling their children in any non-alternative CUSD school.

Allowed employees the option of enrolling their children in any non-alternative CUSD school.

No additional costs

No additional costs

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.

Highly qualified staff were recruited to fill high need areas throughout the district in both certificated and classified positions. By providing a variety of hiring and incentives and bonuses, the district provides an attractive and competitive field for employees.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Improvement of staff attendance is valuable in providing an effective student centered learning environment and ensuring a consistency in learning across the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: In order to provide signing bonuses for hard to fill positions we expended \$112,000 more than anticipated due to the high number of special education openings needing to be filled in the District.

Action 6: Moving reimbursement for those relocating outside of 100-mile radius was challenging to predict and was covered by the general fund.

Action 10: Due to hiring highly qualified staff, many more employees qualified for stipends for two advanced degrees was challenging to predict and was covered by the general fund.

Action 11: The cost of offering pay for up to two (2) advanced degrees was significantly higher than expected. The original cost was an estimate and did not reflect the true number of employees holding two advanced degrees was challenging to predict and was covered by the general fund.

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.

No changes.

Annual Update

LCAP Year Reviewed: 2017-18

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 6

We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

LCAP Parent Survey and School Climate Surveys

17-18

Increase parent outreach and communication satisfaction by 5% as measured by the Parent LCAP Survey and increase parent survey response rate by 10%.

Baseline

67% of parents understand CCSS in mathematics.

54% of parents understand CCSS in English Language Arts.

40% of parents read District email blasts.

30% of parents feel well informed about the elementary to middle school transition.

5,248 parents completed the 2016-2017 LCAP Survey.

Actual

The District shifted from Hanover Research to Thought Exchange to conduct parent and staff surveys focused on school climate, academics, and social needs. We concluded services with Hanover in January of 2018 and at that time, contracted with Thought Exchange

By the end of the school year, a variety of exchanges (surveys) through the Thought Exchange tool launched with all stakeholders.

The first exchange garnered 3,967 participants, 5,215 responses, and 60,648 stars. The information from this exchange provided data to support the District in dialogue related to the District's new Board Priorities and revision of 2018-2019 LCAP goals as necessary.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).	Continued to fund Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).	Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$74,835	Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$60,665
		Maintain 1.0 FTE Communication Analyst 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$17,272	Maintain 1.0 FTE Communication Analyst 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$14,971

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund .75 Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications. (Other .25 paid out of GF)	Continued to fund .75 Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications. (Other .25 paid out of GF)	.75 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$143,006	.75 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 \$129,077
		Maintain .75 FTE Chief of Family and Community Engagement 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$22,280	.75 FTE Chief of Family and Community Engagement 3000-3999: Employee Benefits LCFF Supplemental: Resource 0000 \$33,350

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase amount set aside to continue and expand upon providing translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese, and	Expanded translation and interpreter services to meet the needs of our community. Developed a model that ensured translation services for K-5 conferencing and support at IST	Contracts for translation services 5800: Professional/Consulting Services And Operating Expenditures LCFF	Contracts for translation services 5800: Professional/Consulting Services And Operating Expenditures LCFF

Mandarin). Develop a model that ensures translation services for K-5 conferencing.

meetings and parent education sessions as requested.

Supplemental: Resource 0000 \$40,000

Supplemental: Resource 0000 \$51,110

Action 4

Planned Actions/Services

Work with Parent Education Workgroup to develop Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input.

Actual Actions/Services

Gathered input from stakeholders related to the needs for parent education. Developed sessions to support parents with TK/K Readiness, Human Growth and Development, Social Emotional Wellness of students and parents as well as health and wellness on the utilization of technology.

Budgeted Expenditures

Provide resources such as materials, speakers, teacher stipends to support parent education. 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 \$30,000

Estimated Actual Expenditures

Provide resources such as materials, speakers, teacher stipends to support parent education. 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 \$16,170

Action 5

Planned Actions/Services

Support families by hiring Parent Liaisons at the following school sites to provide translation, outreach and facilitate parent education opportunities: DeVargas, Nimitz, Eisenhower, Sedgwick, Hyde Middle School and Cupertino Middle School.

Actual Actions/Services

Supported families by hiring Parent Liaisons at the following school sites to provide translation, outreach and facilitate parent education opportunities: DeVargas, Nimitz, Eisenhower, Sedgwick and Cupertino Middle School.

Budgeted Expenditures

Contract for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$60,000

Estimated Actual Expenditures

Contracts for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 \$14,810

Action 6

Planned Actions/Services

Parent Engagement Support Staff

Actual Actions/Services

Parent Engagement Support Staff was hired and there was an hour increase in her FTE to support the demand.

Budgeted Expenditures

Parent Engagement Support Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$28,340

Estimated Actual Expenditures

Parent Engagement Support Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 \$32,526

3000-3999: Employee Benefits
LCFF Supplemental: Resource
0000 \$6,541

3000-3999: Employee Benefits
LCFF Supplemental: Resource
0000 \$8,341

Action 7

Planned Actions/Services

Produce short informational videos for parents and continue to monitor number of parents viewing the videos.

Actual Actions/Services

Produced short informational videos for parents that highlight the learner focused classroom.

Budgeted Expenditures

No additional costs.

Estimated Actual Expenditures

No additional costs.

Action 8

Planned Actions/Services

Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.

Actual Actions/Services

Based on newcomer family needs, held ESL courses for families to support transitions to school and student advocacy.

Budgeted Expenditures

Costs accounted for in Goal #4

Estimated Actual Expenditures

Costs accounted for in Goal #4

Action 9

Planned Actions/Services

Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.

Actual Actions/Services

We did not do a community newsletter. Information was sent through District blasts. We continue to provide information to newcomer families through English Learner (EL) information pamphlets, yet the copying costs were minimal and done with a different budget.

Budgeted Expenditures

Printing and Postage 5000-5999:
Services And Other Operating
Expenditures LCFF
Supplemental: Resource 0000
\$30,000

Estimated Actual Expenditures

Printing and Postage 4000-4999:
Books And Supplies LCFF
Supplemental: Resource 0000
\$6,205

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.

Engaging families and community members in the schools and District is a large part of the work in the Family and Community Engagement Office and Communication Analyst. Modes of communication were enhanced throughout the school year, strategically creating opportunities for transparency and timely information.

Our board agendas created through Board Docs which allows for easy reading and public access. Prior to each Board Meeting, information is shared with the community highlighting agenda items. Also, all Board Meetings are live streamed and copies of the video are available on the website.

The District shifted from Hanover Research to Thought Exchange to conduct parent and staff surveys focused on school climate, academics, and social needs. We concluded services with Hanover in January of 2018 and at that time, contracted with Thought Exchange

By the end of the school year, a variety of exchanges (surveys) through the Thought Exchange tool launched with all stakeholders.

The first exchange garnered 3,967 participants, 5,215 responses, and 60,648 stars. The information from this exchange provided data to support the District in dialogue related to the District's new Board Priorities and revision of 2018-2019 LCAP goals as necessary.

We continue to share with our community information about survey data collected related to budget, District strengths/challenges, and budget enhancement opportunities.

On the District website videos about the work in classrooms and District initiatives are available and shared with the community.

Broad themes that emerged from the survey were shared with all stakeholders, including certificated and classified staff, PAC, DELAC, Classified/Certificated Management, and the Board of Education. The company did feel that the response percentage and stars were strong for this being our first exchange. These broad themes allowed for stakeholder conversation about 2017-2018 LCAP goals and goal adjustments for the 2018-2019 school year.

Translation support continued to be an area of focus as we worked to reach more parents, support in more meetings and translate more materials. Based on parent requests, in the Spring we offered ESL classes for parents that not only supported with English skills but advocacy and navigation of school resources.

Parent Liaisons supported four elementary school sites and one middle school site. Some school struggled to find an employee that was the best fit for the school until later in the school year. One middle school was unable to identify a liaison this school year and will continue to work with staff and community to determine the best resource to support parent advocacy and engagement.

Parents at the school sites where a Liaison is present, over time, become more visible on campus and seek out the Liaison for support and guidance, primarily if the Liaison speaks the language of the parent.

A variety of parent education opportunities were offered during the school year to support families in areas of need and interest. These included Human Growth and Development, Technology, TK/K Readiness, Social-emotional support for families.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The number of families supported by translation and interpretation services increased in comparison to last year. More families relied on the support of the Parent Liaison assigned to their school. Families that moved schools, called upon their past Liaison support for help when needed. Schools, where Liaisons are provided, state that they make a positive impact on the campus with families. Data from surveys after parent education events highlight the value and need for more opportunities for parent learning and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The salary for our Communications Analyst was less than anticipated and we ended up with a savings of \$16,471.

Action 2: The salary for our .75 Chief of Family and Community Engagement Officer was less than anticipated.

Action 3: We exceeded our initial allocation of funds by \$11,110 for translation and interpreter services due to high demand for EL support to parents.

Action 4: Based on input gathered from stakeholders related to the parent education needs, the sponsored parent education series did not cost the District as much as anticipated.

Action 5: Parent Liaisons were hired at 5 of the 6 identified schools to provide translation, outreach and facilitate parent education opportunities. We over anticipated the cost based on 10 hours of service per week at each school and this much support was not required.

Action 6: Parent Engagement Support Staff was hired and there was an hour increase in the FTE to support the demand, therefore the amount set aside initially was not enough to cover the full cost.

Action 9: We did not do a community newsletter. Information was sent through District blasts. We continue to provide information to newcomer families through English Learner (EL) information pamphlets, yet the copying costs were minimal and done with a different budget.

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.

Except for the items noted above, there were no changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Once again, the differences in expenditures are due to cost of personnel or materials being less or more than initially estimated, and fewer participants than initially budgeted for.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

During the 2017-18 school year, beginning in September, the Superintendent, Executive Cabinet and CEA Union President visited school sites to collect up-to-date information from school staffs. At these school visits, staff was asked to reflect on successes and to identify challenges. The information gathered allowed the District to look for patterns and consider both mid-year and future year adjustments as well as support. In addition to staff meetings, the District conducted a stakeholder budget survey and Thought Exchange surveys after the first of the year to gather information related to needs and priorities. Thought Exchange supported the District with data and trends to support future survey collections and LCAP adjustments.

The 2018-2019 LCAP represents the input and thinking of representative stakeholders from across Cupertino Union School District. The information below documents the number of meetings which were held to capture the input from as many of our community members, parents, teachers, students and staff as possible. Many of their suggestions are reflected by highlights throughout our plan.

25 school visits to meet with all staff
Starting in September 2017 and ending in May 2018

Superintendent Teacher Advisory Committee
September 21, 2017, November 16, 2017, February 1, 2018, April 26, 2018

Department visits to meet with both classified and certificated staff, not at school sites
Starting in October 2017 and ending in January 2018

School site work and engagement around SPSA plans inform the overall LCAP plan
Fall 2017 with Board Approval on January 9, 2018

Parent Advisory Committee Meetings (PAC)
October 25, 2017, December 13, 2017, March 7, 2018, April 4, 2018, May 9, 2018

Budget Survey

January/February 2018

*Sent to all staff, all parents and community members.

District English Language Advisory Committee Meetings (DELAC)

January 10, 2018, and February 28, 2018

Thought Exchange

January/February 2018 and April 2018

*Sent to all staff, all parents and in April 2018 3rd through 8th-grade students.

PAC and DELAC Joint Meeting

April 4, 2018, and May 9, 2018

Board Meeting - ELD

October 19, 2017, and April 3, 2018

Board Meeting - Dashboard Indicators

November 14, 2017

Board Meeting - Technology

November 14, 2017, and March 27, 2018

Board Meeting - Mathematics

January 25, 2018

Board Meeting - English Language Arts

February 27, 2018

Board Advance - Timelines, Engagement, Highlights

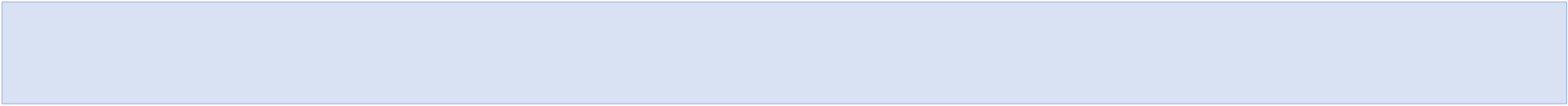
April 27, 2018

Board Meeting - Public Hearing and Discussion

May 22, 2018

Board Meeting - Adoption

June 5, 2018



Impact on LCAP and Annual Update

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

For the 2018-2019 many of the action items/services from the previous year were continued, while there was a focus on additional support shifting directly to the school sites.

Each year stakeholder engagement impacts the LCAP document that is prepared for the following year. The information gathered from the staff meetings was summarized and sent out to staff during the school year. The information collected from staff allowed us to identify patterns of need and support in the system. This information was combined with the data received from surveys, parent advisory group meetings, as well as Board, Meeting public comments related to District initiatives.

Summarized data from staff visits, surveys, and parent meetings are summarized below.

All meetings held served as a way to gather input and feedback from critical stakeholders. The input received combined with survey data was reviewed, and necessary adjustments were made to the LCAP. The additions that were made as a result of parent and staff feedback included additional funding for social-emotional support at school sites, additional staff supporting at sites, increased translation services, parent liaisons, and enhanced learning opportunities for targeted students.

The Draft LCAP was posted on the District website for review and comment in late May. The public hearing was held at our regularly scheduled Board Meeting on May 22, 2018, before a June 5, 2018 approval. At the public hearing held on May 22, 2018, there were no comments made related to the LCAP. Community members also had an opportunity to submit questions or comments. Questions and comments received related to the LCAP were responded to and posted on the CUSD website.

The Thought Exchange data from January was reviewed by the Parent Advisory Committee and District English Language Advisory Committee. The committees reviewed the data and looked at alignment and misalignment with the 2017-2020 LCAP. Based on this process, the group recommended LCAP consideration for the 2018-2019 school year.

2018-2019 LCAP planning included the following based on Thought Exchange data and Parent Advisory Committee and District English Language Advisory Committee review of the first set of data included:

Additional staff support at the school sites to support teacher professional development as well as support services to students
Funds to support multi-tiered systems of support addressing academic, social and emotional support to students
Professional development for STEAM and opportunities for extended learning with a focus on STEAM
Parent education opportunities aligned to student wellness and District initiatives

2017-2018 Staff Visits

School visits to meet with all staff and department visits to meet with both classified and certificated staff, not at school sites

The items below represent common themes from school sites and departments.

Common Strengths:

Staffs genuinely value each other and the members of their department and site

Staff Professional Development that allows for choice

The expertise of individuals within our district

Opportunities for our students (academic, athletics, clubs, electives, etc.)

Tech support and Help Desk

PBIS

Middle School Counselors support of faculty and students

Common Challenges:

Academic and social pressures our students are encountering

Units of Study: concern with implementation and expectations for the number of units and scoring

Need for additional tiered support for students (interventions)

Cost of living: all employees salaries to be competitive, need to receive an increase in salary

Rigby assessments: time to complete K-3 reading assessments

ELD and supporting students with language needs

2018-2019 LCAP planning included the following based on staff visits:

Additional staff support at the school sites to support teacher professional development as well as support services to students.

Funds to support multi-tiered systems of support addressing academic, social and emotional support to students.

Release time for teachers to administer reading assessments in grades K-3

Staff retention

2017-2018 Budget Survey

Sent to all staff and community members

The budget survey was shared with our CUSD community beginning on January 3, 2018, and remained open until January 10, 2018.

Broad Themes (teachers, school profile, academics, budget) focused on maintaining and providing a high quality of education for CUSD students:

Teachers:

Retain teachers

Provide a competitive teaching salary

School Profile:

Don't increase class size, reduce if possible

Don't close schools

Don't reduce minutes at school or lessen the number of days

Academics:

Avoid reduction in electives, which includes STEM, music, art, etc.

No loss of programs

Reduce the iPad focus

Budget:

Provide information on how school budgets work

The Budget Survey data was reviewed by the Budget Advisory Committee. The committee reviewed and discussed the data collected. The Executive Cabinet used this data as they began looking at District funding assumptions for the 2018-2019 school year and beyond (including adjustments to the supplemental LCAP funds).

2018-2019 LCAP planning included the following based on the budget survey:

Staff retention

Additional staff support at the school sites to maintain and enhance support to students

Professional development for STEAM and opportunities for extended learning with a focus on STEAM

Reductions remaining as far away from the school sites as possible

2017-2018 Thought Exchange
January/February 2018, April 2018, and May 2018

The District continued to look for ways to increase operational efficiencies and eliminate any structural deficits to better support our current and future needs. Through the feedback received from the survey, common themes emerged that the District used to guide adjustments.

Data collected over the year identified themes, and an analysis was conducted on the participants' starring patterns. The analysis, which highlights participants' priorities and areas of interest and need.

The January/February themes and highlights are:

Teaching and Learning Environment:

Participants described their appreciation for the quality of teachers and staff as well as the culture at schools. They also expressed concerns about staff retention, compensation, and professional development opportunities.

Curriculum and Programming:

Participants highlighted areas of opportunity around how to improve curriculum, including extracurricular and experiential learning, Social-emotional skills, and Art and music programs.

Technology:

The conversations around technology tended to focus on an interest in STEM/STEAM curriculum, and the use of technology during instruction.

Community Engagement:

Participants expressed appreciation for the opportunities for Parent involvement, as well as the efforts made to communicate and engage with the community.

The April themes from the Skills Thought Exchange and highlights are:

Academic Support/Programming and Instruction:

Comprehensive access to materials

Professional development needs

Experiential learning opportunities (Yosemite and outdoor education)

STEM/STEAM with a focus on science

Enrichment opportunities

Critical thinking

Social-emotional learning

Technology with a focus on how it is used in the classroom

The May themes and highlights from the School Culture Thought Exchange were:

Student Behavior and Supports:

Education in the area of empathy, acceptance, and understanding

Supports for all students (females in STEM and sports was highlighted)

Digital safety

Focus on bullying prevention and development of positive behaviors

Curriculum and Learning Environment:

Social-emotional programs/curriculum

STEAM/STEM

Electives, enrichment and field trips

Hands-on and experiential learning

Social-Emotional Learning:

Programs that develop skills to build relationships, reduce stress

Communication and Engagement:

Transparency

Opportunities for input

Leadership and Planning:

Campus safety and security

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 1

Maintain a keen focus on ensuring student academic success and development of the whole child.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There is currently a 51 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (Latino) as measured by CAASPP 2014-15. Over the past three years when the goal was initially set in 2014-15, this gap has been reduced by 5 points.

Percent Proficient Math CAASPP 2014-15 (first data set available)

Asian 90% proficient
proficient*.

African Am. 41% proficient

Latino 34% proficient

Two or more Races 78% proficient

White 73% proficient

ELLs 49% proficient

Low SES 38% proficient

Students with Disabilities 41% proficient

Expected CAASPP 2016-17 Gap Closure

Asian students will continue to score above 90%

Increase percent proficient to 45%

Increase percent proficient to 39%

Increase percent proficient to 84%

Increase percent proficient to 81%

Increase percent proficient to 58%

Increase percent proficient to 45%.

Increase percent proficient to 48%.

The 2014-15 CAASPP data listed above is our baseline data. Targeted Learning Plans will continue to be developed for all students scoring not proficient on the Math CAASPP to ensure closure of the gaps identified above.

To ensure access and enrollment in all required areas of study, we began exclusively using assessment data in 2013-14 to place students in the appropriate middle school math course due to an underrepresentation of English Learners in our accelerated math courses. As a result of using a nationally normed assessment, NWEA, and two mathematical tasks, we discovered more students were ready for the accelerated pathway than had been identified in the past. The number of students on a path to complete Geometry in 8th grade is increasing overall.

We were also able to identify English Learners ready for acceleration, which was not happening in prior years. Note that in 2012-13, we only had one Limited English Proficient student placed in the path for Geometry in 8th grade. That number increased to 21 in 2015-16 and increased to 34 in 2016-17. In 2012-13, we only had 35 Limited English Proficient students placed in Algebra in 8th grade, in 2016-17 we have 26 students in Algebra and eight students in Geometry.

All students have access to the Board Adopted new California Standards aligned instructional materials in math, GoMath grades K-5 and CPM grades 6-8. The materials were adopted in 2014-15 and implementation occurred in 2015-16. We are continuing to gather supplemental materials to enhance the adoptions. We continue to support teachers with deeper implementation of GoMath and CPM through coaching by our ISTs and PEBC professional development, which establishes math lab/math workshops in classrooms.

There is a 59 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (English Learners) as measured by CAASPP 2014-15.

Percent Proficient ELA CAASPP 2014-15 (last data set available)	Expected CAASPP 2016-17 Gap Closure
Asian 89% proficient proficient*.	Asian students will continue to score above 91%
African Am. 53% proficient	Increase percent proficient to 57%
Latino 43% proficient	Increase percent proficient to 47%
Two or more Races 82% proficient	Increase percent proficient to 87%
White 77% proficient	Increase percent proficient to 82%
ELLs 30% proficient	Increase percent proficient to 40%
Low SES 45% proficient	Increase percent proficient to 48%.
Students with Disabilities 39% proficient	Increase percent proficient to 49%.

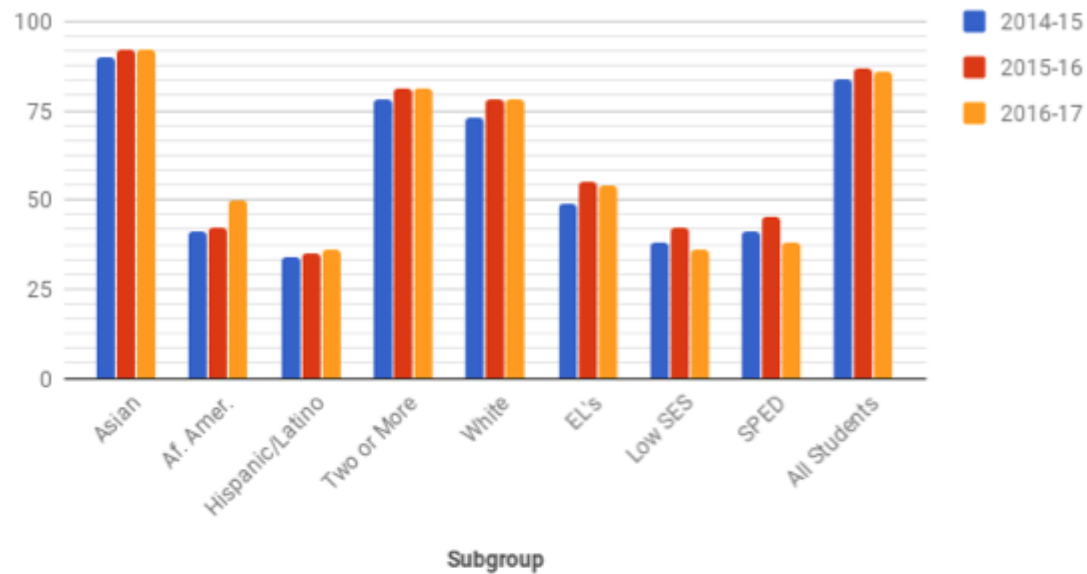
As noted in the data below, CUSD's English Learner redesignation rate is nearly three times that of the State and two times the redesignation rate of Santa Clara County. Also, in 2014-15 76% of our English Learners made progress in learning English as

measured by CELDT (State average was 58%). In 2015-16, 75% of our English Learners made progress in learning English based on CELDT scores.

Based on our revised English Learner (EL) reclassification process and criteria, CAASPP and CELDT data will be used in 2015-16 for creating baseline data to ensure EL students make adequate progress towards reclassification in the future. Below is a comparison of redesignation rates in Cupertino Union School District, Santa Clara County, and the State. The new ELPAC assessment scores we receive in the Spring of 2018 will be used to set new targets.

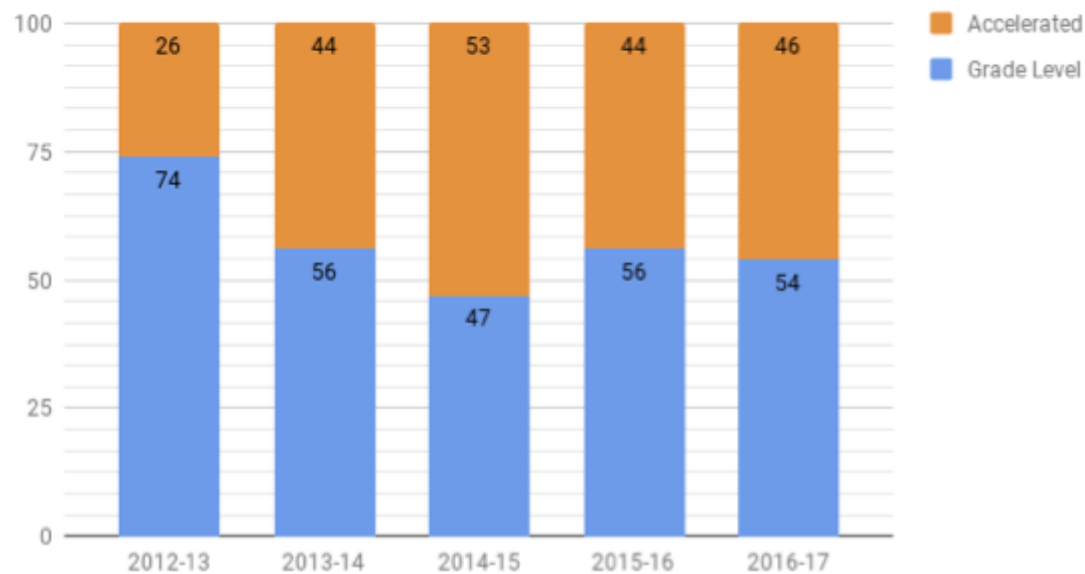
The District began purchasing iPads and MacBooks in 2013-14 to reach the identified ratios in 2016-17. In 2014-15 the goal was to introduce another 1,250 devices into our schools. In 2014-15, the District was able to introduce an additional 2,000 devices. 20 of our 20 District elementary schools have reached the identified ratios, and three middle schools have rolled out iPads to meet the 1:1 ratio (Lawson 6th -8th grades, Hyde 6th grade, and Kennedy 6th grade).

Math CAASPP Percentage Proficient by Subgroup



EL Classification	Number of Students Enrolled in Algebra in 8th Grade					Number of Students on a Path to Complete Geometry in 8th				
	2012-13	2014-15	2015-16	2016-17	2017-18	2012-13	2014-15	2015-16	2016-17	2017-18
Limited	35	32	43	26*	17**	1	16	21	34***	44
* 8 Students Enrolled in Geometry										
** 4 Students Enrolled in Geometry.										
***Many students redesignate while in Middle School and are no longer counted										

Percentage of Students in 6th Grade Math Courses



Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Test Scores	<p>Based on 2015-16 DATA</p> <p>Asian 90% proficient. African American 45% proficient Latino 39% proficient Two or more races 84% proficient White 81% proficient ELLs 58% proficient Low SES 45%. proficient Students with Disabilities 48%. proficient</p>	<p>Close the proficiency gap in math by 3%-5% in 2017-18 compared to student performance on CAASPP in 2016-17.</p> <p>Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)</p>	<p>Close the proficiency gap in math by 3%-5% in 2018-19 compared to student performance on 2017-18 CAASPP.</p> <p>Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)</p>	<p>Close the proficiency gap in math by 3%-5% in 2019-20 compared to student performance on 2018-19 CAASPP.</p> <p>Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)</p>
CAASP ELA Test Scores, CELDT Scores	<p>Percent Proficient ELA CAASPP 2015-16</p> <p>Asian 90% proficient African Am. 54% proficient Latino 44% proficient Two or more Races 84% proficient White 79% proficient ELLs 35% proficient Low SES 45% proficient Students with Disabilities 46% proficient</p>	<p>Close the proficiency gap in English/Language Arts by 3-5% in 2017-18 compared to student subgroup performance in 2016-17</p> <p>Based on our revised English Learner (EL) reclassification process and criteria, CAASPP and CELDT data will be used in order to ensure EL students make adequate progress towards reclassification</p>	<p>Close the proficiency gap in English/Language Arts by 3-5% in 2018-19 compared to student subgroup performance in 2017-18</p> <p>Based on our revised English Learner (EL) reclassification process and criteria, baseline ELPAC and CAASPP data will be used to ensure EL students make adequate progress towards</p>	<p>Close the proficiency gap in English/Language Arts by 3-5% in 2019-2010 compared to student subgroup performance in 2018-19</p> <p>Based on our revised English Learner (EL) reclassification process and criteria, baseline ELPAC and CAASPP data will be used to ensure EL students make adequate progress towards</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>in the future. ELPAC data received in Spring of 2018 will need to be used for new baseline data.</p> <p>All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study</p> <p>The ELA/ELD Elementary Cadre will revisit Standards aligned materials to be considered for piloting. Balanced Literacy PD will be investigated.</p> <p>Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.</p> <p>Complete Systematic ELD training for the purposes of designated ELD with all new teachers and SPED teachers.</p>	<p>reclassification in the future</p> <p>All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study</p> <p>Pilot ELA/ELD new California Standards aligned adoption at the elementary schools while considering Balanced Literacy PD as well.</p> <p>Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.</p> <p>Provide Integrated ELD PD and/or Content Language/Academic Language PD for elementary and middle school teachers.</p>	<p>reclassification in the future</p> <p>All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study</p> <p>Implement ELA/ELD new California Standards aligned adoption at the elementary schools with the support of Balance Literacy PD.</p> <p>Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.</p> <p>Provide Integrated ELD PD and/or Content Language/Academic Language PD for elementary and middle school teachers.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Technology/Device Ratios	All students have consistent access to technology in their current grade level.	<p>Use District developed metrics created in 2016-17 to create a baseline for growth on the impact of technology integration on student learning. Continue to implement Middle School 1:1 program to all grade levels.</p> <p>All students continue to have consistent access to technology in their current grade level.</p>	<p>Complete Middle School 1:1 Program for all grade levels. Use District developed metrics created to create a baseline for growth on the impact of technology integration on student learning for all middle schools.</p> <p>All students continue to have consistent access to technology in their current grade level.</p>	<p>Use District developed metrics created to create a baseline for growth on the impact of technology integration on student learning for all middle schools for all grade levels.</p> <p>All students continue to have consistent access to technology in their current grade level.</p>

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: TK-K

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.

2018-19 Actions/Services

Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient

2019-20 Actions/Services

Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient

Budgeted Expenditures

Year 2017-18

Budget

Reference

No additional costs

2018-19

No additional costs

2019-20

No additional costs

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DeVargas and Nimitz
Specific Grade Spans: TK

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.

2018-19 Actions/Services

Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.

2019-20 Actions/Services

Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	No additional costs	No additional costs	No additional costs

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)

2018-19 Actions/Services

Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)

2019-20 Actions/Services

Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures NWEA Contract	5000-5999: Services And Other Operating Expenditures NWEA Contract	5000-5999: Services And Other Operating Expenditures NWEA Contract

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue utilizing Student Information System, Synergy and data management system, Versifit, to monitor student progress, including the progress of all English Learners and Redesignated students and inform instruction

2018-19 Actions/Services

Continue utilizing Student Information System, Synergy and data management system, Versifit, to monitor student progress, including the progress of all English Learners, Redesignated students and LTELs using the data management system to inform instruction.

2019-20 Actions/Services

Continue utilizing Student Information System, Synergy and data management system, Versifit, to monitor student progress, including the progress of all English Learners, Redesignated students and LTELs using the data management system to inform instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2017-18 CAASPP.

2018-19 Actions/Services

All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2018-19 CAASPP.

2019-20 Actions/Services

All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2019-20 CAASPP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs
Amount			

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Through Math Cadre, teacher leaders will continue to review and monitor implementation, assessments and progress of students in math. This cost was paid for out of Educator Effectiveness in the past. This is separate from collaboration/adjunct duty hours provided last year.	Through Teacher Cadres (math and ELA), teacher leaders will continue to review and monitor implementation, assessments and progress of students in math and English Language Arts.	Through Math Cadre, teacher leaders will continue to review and monitor implementation, assessments and progress of students in math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,382	\$20,920	\$20,920
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs release time	1000-1999: Certificated Personnel Salaries sub costs release time	1000-1999: Certificated Personnel Salaries sub costs release time
Amount	\$1,618	\$4,288	\$4,760
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Provide professional development to all site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instruction to meet the needs of all learners.

Leadership coaching will be provided to site administrators as needed. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.

Last year, we provided coaching for all site administrators rather than on a as needed basis. We contracted with two outside consultants for this, although both were not paid for out of LCFF.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Discontinued

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000		
Source	Title II Improving Teacher Quality Local Grant: Resource 4035		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Administrative Consultants		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Blue Hills, Collins,
Garden Gate, Nimitz, Lincoln, Montclair,
West Valley

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide elementary school teachers with
professional development focused on
instructional practices in order to deepen

2018-19 Actions/Services

Provide elementary school teachers with
professional development focused on
instructional practices in order to deepen

2019-20 Actions/Services

Provide elementary school teachers with
professional development focused on
instructional practices in order to deepen

student understanding of mathematical concepts.

Contract with PEBC

student understanding of mathematical concepts.

Contract with PEBC

student understanding of mathematical concepts.

Contract with PEBC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,800	\$21,000	\$21,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC
Amount	\$17,304	\$19,917	\$19,917
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	1000-1999: Certificated Personnel Salaries Substitutes for teacher release
Amount	\$3,028	\$9,958	\$11,053
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Adjunct Duty	1000-1999: Certificated Personnel Salaries Adjunct Duty	1000-1999: Certificated Personnel Salaries Adjunct Duty
Amount	\$2,696	\$4,083	\$4,083
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Substitutes for teacher release	3000-3999: Employee Benefits Substitutes for teacher release	3000-3999: Employee Benefits Substitutes for teacher release

Amount	\$472	\$2,042	\$2,267
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Adjunct Duty	3000-3999: Employee Benefits Adjunct Duty	3000-3999: Employee Benefits Adjunct Duty
Amount		\$10,000	\$10,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		4000-4999: Books And Supplies Travel and materials	4000-4999: Books And Supplies Travel and materials

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide CPM training for all new middle school teachers.

2018-19 Actions/Services

Provide CPM training for all new middle school teachers.

2019-20 Actions/Services

Provide CPM training for all new middle school teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,336	\$1,162	\$1,162
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	1000-1999: Certificated Personnel Salaries Substitutes for teacher release
Amount	\$364	\$238	\$269
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Substitutes for teacher release	3000-3999: Employee Benefits Substitutes for teacher release

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2017-2018. Sites are monitoring Foster Youth through the Student Study Team and IEP processes. Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.

Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2016-2017. Sites are monitoring Foster Youth through the Student Study Team and IEP processes. Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.

Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2016-2017. Sites are monitoring Foster Youth through the Student Study Team and IEP processes. Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,730	\$1,730	\$1,730
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	\$270	\$305	\$340
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Continue to provide coaching to teachers. The overall number of ISTs has been reduced by 7 since 2014. We plan to continue providing more direct services to our two highest needs sites by placing ISTs at these sites full time. The remaining 9 ISTs support instruction and professional development across content areas and across 25 sites. Without the current number of ISTs we have in a district this large, we would be unable to provide the high-quality, on-going coaching and professional development needed to sustain the positive shifts in instruction and results in achievement we have seen thus far across our district. (2.0 FTE \$248,025 – Title III, 7.0 FTE \$955,893 – LCFF Supplemental, 1.0 FTE \$130,000 - Title 1, .5 \$65,000- Title 3 Immigrant, .5 \$65,000- Title 2)

2018-19 Actions/Services

Continue to provide coaching to teachers. The overall number of ISTs has been reduced to ten and will shift to be more directly supporting school sites on a daily basis. We plan to continue providing more direct services to our two highest needs sites by placing ISTs at these sites full time.

2019-20 Actions/Services

Continue to provide coaching to teachers. The overall number of ISTs has been reduced to ten and will shift to be more directly supporting school sites on a daily basis. We plan to continue providing more direct services to our two highest needs sites by placing ISTs at these sites full time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$214,592	\$135,981	\$135,981
Source	Title III LEP: Resource 4203	Title III LEP: Resource 4203	Title III LEP: Resource 4203
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Coaches - Title III	1000-1999: Certificated Personnel Salaries 1.5 FTE Coaches - Title III	1000-1999: Certificated Personnel Salaries 1.5 FTE Coaches - Title III
Amount	\$827,040	\$622,419	\$622,419
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries 7.0 FTE Coaches	1000-1999: Certificated Personnel Salaries 6.5 FTE Coaches	1000-1999: Certificated Personnel Salaries 6.5 FTE Coaches
Amount	\$112,476	\$96,432	\$96,432
Source	Title I: Resource 3010	Title I: Resource 3010	Title I: Resource 3010
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach
Amount	\$56,238		
Source	Title III Immigrant: Resource 4201		
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 3 Immigrant		
Amount	\$65,000	\$96,432	\$96,432
Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Title II Improving Teacher Quality Local Grant: Resource 4035	Title II Improving Teacher Quality Local Grant: Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 2	1000-1999: Certificated Personnel Salaries 1 FTE Title 2	1000-1999: Certificated Personnel Salaries 1 FTE Title 2

Amount	\$33,433	\$27,876	\$31,500
Source	Title III LEP: Resource 4203	Title III LEP: Resource 4203	Title III LEP: Resource 4203
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Coaches - Title III	3000-3999: Employee Benefits 1.5 FTE Coaches - Title III	3000-3999: Employee Benefits 1.5 FTE Coaches - Title III
Amount	\$128,853	\$127,596	\$144,183
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits 7.0 FTE Coaches	3000-3999: Employee Benefits 6.5 FTE Coaches	3000-3999: Employee Benefits 6.5 FTE Coaches
Amount	\$17,524	\$19,769	\$22,339
Source	Title I: Resource 3010	Title I: Resource 3010	Title I: Resource 3010
Budget Reference	3000-3999: Employee Benefits 1.0 FTE Coach	3000-3999: Employee Benefits 1.0 FTE Coach	3000-3999: Employee Benefits 1.0 FTE Coach
Amount	\$8,762		
Source	Title III Immigrant: Resource 4201		
Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 3 Immigrant		
Amount	\$8,762	\$19,769	\$22,339
Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Title II Improving Teacher Quality Local Grant: Resource 4035	Title II Improving Teacher Quality Local Grant: Resource 4035
Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 2	3000-3999: Employee Benefits 1 FTE Coach Title 2	3000-3999: Employee Benefits 1 FTE Coach Title 2

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Specific Student Groups: Students with special needs

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

2018-19 Actions/Services

Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

2019-20 Actions/Services

Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DeVargas

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.

2018-19 Actions/Services

Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.

2019-20 Actions/Services

Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus costs	5000-5999: Services And Other Operating Expenditures Bus costs	5000-5999: Services And Other Operating Expenditures Bus costs

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to employ a coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)

2018-19 Actions/Services

Hire coordinator of instruction to support the District STEAM initiative, providing support to schools and staff with professional development, lesson design and implementation.

2019-20 Actions/Services

Continued funding of coordinator of instruction to support the District STEAM initiative, providing support to schools and staff with professional development, lesson design and implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$156,775	\$139,170	\$139,170
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator salary	1000-1999: Certificated Personnel Salaries Coordinator salary	1000-1999: Certificated Personnel Salaries Coordinator salary
Amount	\$24,426	\$28,530	\$32,239
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Coordinator salary	3000-3999: Employee Benefits Coordinator salary	3000-3999: Employee Benefits Coordinator salary

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: De Vargas, Nimitz, Hyde, and Cupertino Middle

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Provide after-school academic support programs at Nimitz and De Vargas.

Provide after-school academic support programs at Nimitz, De Vargas, Hyde and Cupertino Middle School.

Provide after-school academic support programs at Nimitz, De Vargas, Hyde and Cupertino Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,260	\$58,091	\$58,091
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	1000-1999: Certificated Personnel Salaries Staffing for after school support	1000-1999: Certificated Personnel Salaries Staffing for after school support
Amount	\$6,740	\$11,909	\$13,457
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Staffing for after school support	3000-3999: Employee Benefits Staffing for after school support	3000-3999: Employee Benefits Staffing for after school support

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.

2018-19 Actions/Services

Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.

2019-20 Actions/Services

Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$6,000	\$6,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership fee	5800: Professional/Consulting Services And Operating Expenditures Membership fee	5800: Professional/Consulting Services And Operating Expenditures Membership fee

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide support for Special Education teachers in math through professional development and the use of Equals Math.

2018-19 Actions/Services

Intervention Reading and Math Program: Provide support for Special Education teachers in math through professional development and additional materials.

2019-20 Actions/Services

Intervention Reading and Math Program: Provide support for Special Education teachers in math through professional development and additional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,710	\$13,278	\$13,278
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries PD costs	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	1000-1999: Certificated Personnel Salaries PD costs
Amount	\$890	\$2,722	\$3,076
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits PD costs	3000-3999: Employee Benefits Substitutes for teacher release	3000-3999: Employee Benefits PD costs
Amount		\$10,000	\$10,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DeVargas, Nimitz, Hyde, CMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide additional after school intervention support at our 4 highest needs schools for our low income, EL, Foster Youth and students performing below grade level. (Used to be funded by Success Inc.)

2018-19 Actions/Services

Additional after school intervention support will be provided at 4 highest needs schools for our low income, EL, Foster Youth and students performing below grade level. These actions and services are now reflected above in Actions/Services 13 and 15 above.

2019-20 Actions/Services

Additional after school intervention support will be provided at 4 highest needs schools for our low income, EL, Foster Youth and students performing below grade level. These actions and services are now reflected above in Actions/Services 13 and 15 above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,608	\$0	\$0
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary	Actions/Services 13 and 15 above	Actions/Services 13 and 15 above

Amount	\$5,392	\$0	\$0
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Teacher salary	Actions/Services 13 and 15 above	Actions/Services 13 and 15 above

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: De Vargas, Regnart,
Stevens Creek, Muir, Nimitz
Specific Grade Spans: TK

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide TK Aides to support instruction in TK classrooms for a portion of the day

2018-19 Actions/Services

Provide TK Aides to support instruction in TK classrooms for a portion of the day

2019-20 Actions/Services

Provide TK Aides to support instruction in TK classrooms for a portion of the day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,936	\$59,324	\$59,324
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries salary	2000-2999: Classified Personnel Salaries salary	2000-2999: Classified Personnel Salaries salary
Amount	\$14,064	\$16,895	\$19,091
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits salary	3000-3999: Employee Benefits salary

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz, De Vargas and Cupertino Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide an Intervention Specialist at Nimitz and De Vargas to provide targeted services for English Learners and students not scoring proficient on CAASPP.
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

Continue to provide an Intervention Specialist at Nimitz, De Vargas and add support to Cupertino Middle School to provide targeted services for English Learners and students not scoring proficient on CAASPP.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Continue to provide an Intervention Specialist at Nimitz, De Vargas and Cupertino Middle School to provide targeted services for English Learners and students not scoring proficient on CAASPP.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	161,896	\$253,112	\$253,112
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Intervention Specialists	1000-1999: Certificated Personnel Salaries 2.68 FTE Intervention Specialists	1000-1999: Certificated Personnel Salaries 2.68 FTE Intervention Specialists
Amount	25224	\$51,888	\$58,633
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits 2 FTE Intervention Specialists	3000-3999: Employee Benefits 2.68 FTE Intervention Specialists	3000-3999: Employee Benefits 2.68 FTE Intervention Specialists

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

Provide access to reading materials beyond the school day and year to all students. Open District Overdrive Library to all students. Purchase additional reading materials for District. (Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide access to reading materials beyond the school day and year to all students. Open District Overdrive Library to all students. Purchase additional reading materials for District. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide access to reading materials beyond the school day and year to all students. Open District Overdrive Library to all students. Purchase additional reading materials for District. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Prop. 20 Lottery Materials: Resource 6300	Prop. 20 Lottery Materials: Resource 6300	Prop. 20 Lottery Materials: Resource 6300
Budget Reference	4000-4999: Books And Supplies Materials - One Time Funding	4000-4999: Books And Supplies Materials - One Time Funding	4000-4999: Books And Supplies Materials - One Time Funding

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level. Materials to include but not limited to NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone.
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level. Materials to include but not limited to NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level. Materials to include but not limited to NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$166,880	155,000	155,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Digital tools: NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone	4000-4999: Books And Supplies Digital tools to include but not limited to NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone	4000-4999: Books And Supplies Digital tools to include but not limited to NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone

Action 23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)l #2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$85,000	\$85,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Leveled books and books in multiple language (digital or paper)	4000-4999: Books And Supplies Leveled books and books in multiple language (digital or paper)	4000-4999: Books And Supplies Leveled books and books in multiple language (digital or paper)

Action 24

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Writer's Workshop Units of Study professional development (including release days) and materials K-8.

2018-19 Actions/Services

Provide on-going support in Units of Study for Reading and Writing district-wide. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide on-going support in Units of Study for Reading and Writing district-wide. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Continue year 4 professional development
Blue Hills, Meyerholz (\$30,000 - LCFF
Supplemental)

Provide year 2 professional development
in Units of Study to 10 elementary schools
(\$298,000 – LCFF
Supplemental)

Provide year 1 professional development
in Units of Study to 6 elementary schools
(\$346,000 - LCFF
Supplemental)

(Moved from 2017-2018 Goal #2 17/18 to
NEW Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,000	\$128,000	\$128,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Momentum Make Up Contract	5800: Professional/Consulting Services And Operating Expenditures Units of Study with Teachers College	5800: Professional/Consulting Services And Operating Expenditures Units of Study with Teachers College
Amount	\$21,630	\$92,116	\$92,116
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Make Up Release Time Subs	1000-1999: Certificated Personnel Salaries Units of Study with Teachers College, Substitute costs for release time	1000-1999: Certificated Personnel Salaries Units of Study with Teachers College, Substitute costs for release time

Amount	\$66,000	\$18,884	\$21,339
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Schools year long w/Momentum Contract	3000-3999: Employee Benefits Units of Study with Teachers College, Substitute costs for release time	3000-3999: Employee Benefits Units of Study with Teachers College, Substitute costs for release time
Amount	\$77,003	\$72,000	\$72,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Schools year long Release time subs	4000-4999: Books And Supplies Teachers College Home Grown, Reading	4000-4999: Books And Supplies Teachers College Home Grown, Reading
Amount	\$84,000	\$74,689	\$74,689
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 UoS Teacher College PD Contract	1000-1999: Certificated Personnel Salaries Teachers College Home Grown, Reading, Substitute costs for release time	1000-1999: Certificated Personnel Salaries Teachers College Home Grown, Reading, Substitute costs for release time
Amount	\$90,846	\$15,311	\$17,301
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD teacher stipends	3000-3999: Employee Benefits Teachers College Home Grown, Reading, Substitute costs for release time	3000-3999: Employee Benefits Teachers College Home Grown, Reading, Substitute costs for release time

Amount	\$75,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 Teacher College year long PD Contract		
Amount	\$29,417		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD year long release time subs		
Amount	\$20,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 4 UoS schools Teacher College Contract		
Amount	\$8,652		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 UoS Teacher College release time subs		

Amount	\$60,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Units of Study Year 1 Momentum Summer Stipends		
Amount	\$50,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Units of Study Year 1 Momentum Summer		
Amount	\$3,370		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Units of Study Year 1 Make Up release time subs		
Amount	\$11,997		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Units of Study Year 1 release time subs		
Amount	\$14,154		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD teacher stipends		

Amount	\$4,583		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD year long release time subs		
Amount	\$1,348		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 4 UoS Teacher College release time subs		

Action 25

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle Schools
Specific Grade Spans: 6th-8th

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue Inquiry By Design (IBD) reading support at all middle schools. Purchase 6th-8th grade student text-IBD. Use formative assessments in all IBD classrooms 6th-8th.
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

Continue Inquiry By Design (IBD) reading support at all middle schools. Purchase 6th-8th grade student text-IBD. Use formative assessments in all IBD classrooms 6th-8th.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Continue Inquiry By Design (IBD) reading support at all middle schools. Purchase 6th-8th grade student text-IBD. Use formative assessments in all IBD classrooms 6th-8th.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$336,325	\$150,000	\$150,000
Source	Prop. 20 Lottery Materials: Resource 6300	Prop. 20 Lottery Materials: Resource 6300	Prop. 20 Lottery Materials: Resource 6300
Budget Reference	4000-4999: Books And Supplies IBD Materials - Prop 20	4000-4999: Books And Supplies IBD Materials - Prop 20	4000-4999: Books And Supplies IBD Materials - Prop 20

Action 26

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Eisenhower

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills progra
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills programs.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills programs.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,916	\$117,714	\$117,714
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	1000-1999: Certificated Personnel Salaries Teacher Salary	1000-1999: Certificated Personnel Salaries Teacher Salary
Amount	\$11,516	\$24,132	\$27,269
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Teacher Salary	3000-3999: Employee Benefits Teacher Salary	3000-3999: Employee Benefits Teacher Salary

Action 27

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary
Specific Grade Spans: K-5

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,520	\$82,987	\$82,987
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time
Amount	\$13,480	\$17,013	\$19,225
Source	LCFF Base: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time

Action 28

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Schools
Specific Grade Spans: TK-K

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provide 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.
(Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provide 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provide 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.
(Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$156,601	\$150,871	\$150,871
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time
Amount	\$24,399	\$30,929	\$34,950
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time

Action 29

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Identified students with special needs will be provided appropriate services through the County Office of Education as needed. (Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

Identified students with special needs will be provided appropriate services through the County Office of Education as needed. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Identified students with special needs will be provided appropriate services through the County Office of Education as needed. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget			
Reference	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with the use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills, and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and caregivers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with the use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills, and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and caregivers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with the use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills, and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and caregivers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following</p>

Action 30

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Systematic English Language Development PD for new teachers. (Moved from 2017-2018 Goal #2 17/18 to NEW Goal #1 2018-2019)

2018-19 Actions/Services

Provide Systematic English Language Development PD for new teachers. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

2019-20 Actions/Services

Provide Systematic English Language Development PD for new teachers. (Moved from 2017-2018 Goal #2 to become a NEW item under Goal #1 2018-2019)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,385	\$37,344	\$37,344
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time	1000-1999: Certificated Personnel Salaries Substitute costs for release time

Amount	\$13,615	\$7,656	\$8,651
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time	3000-3999: Employee Benefits Substitute costs for release time

Action 31

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Not in place or not reflected in LCAP 2017-2018

2018-19 Actions/Services

Hire Teacher on Special Assignment to support the District STEAM initiative, providing support to schools and staff with professional development, lesson design and implementation.

2019-20 Actions/Services

Continue funding Teacher on Special Assignment to support the District STEAM initiative, providing support to schools and staff with professional development, lesson design and implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$93,144	\$93,144
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$19,095	\$21,577
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 32

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle Schools
Specific Grade Spans: 8th grade

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Not in place or not reflected in LCAP
2017-2018

Yosemite staffing coverage and
compensation for Sunday - stipend

Yosemite staffing coverage and
compensation for Sunday - stipend

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$41,494	\$41,494
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		1000-1999: Certificated Personnel Salaries Sunday stipend	1000-1999: Certificated Personnel Salaries Sunday stipend
Amount		\$8,506	\$9,612
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		3000-3999: Employee Benefits Sunday stipend	3000-3999: Employee Benefits Sunday stipend

Action 33

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Not in place or not reflected in LCAP 2017-2018	Teacher Training, technology focused	Teacher Training, technology focused

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$130,000	\$130,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract for professional development and licenses	5000-5999: Services And Other Operating Expenditures Contract for professional development and licenses

Action 34

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

New Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Not in place or not reflected in LCAP
2017-2018

2018-19 Actions/Services

Specialized Reading Training

2019-20 Actions/Services

Specialized Reading Training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$22,764	\$22,764
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher stipend for training	1000-1999: Certificated Personnel Salaries Teacher stipend for training
Amount		\$4,667	\$5,274
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		3000-3999: Employee Benefits Teacher stipend for training	3000-3999: Employee Benefits Teacher stipend for training

Action 35

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle schools
Specific Grade Spans: 7th and 8th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Not in place or not reflected in LCAP 2017-2018

2018-19 Actions/Services

Elevate Math Summer School Intervention Classes

2019-20 Actions/Services

Elevate Math Summer School Intervention Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$16,000	\$16,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract for July 2018 and June 2019 sessions	5000-5999: Services And Other Operating Expenditures Contract for July 2018 and June 2019 sessions

Action 36

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

New Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Not in place or not reflected in LCAP
2017-2018

2018-19 Actions/Services

Director of Instruction and Intervention

2019-20 Actions/Services

Director of Instruction and Intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$174,274	174,274
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE	1000-1999: Certificated Personnel Salaries 1 FTE
Amount		\$35,726	\$40,370
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		3000-3999: Employee Benefits 1 FTE	3000-3999: Employee Benefits 1 FTE

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

See Goal #1

For the 2018-2019 school year, this goal was changed to: Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1). We will take the continued actions/services under this goal and move them to Goal 1. The new Goal #1 is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

For the 2018-2019 school year, this goal will be changed to: Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1). The identified need in ELA is reflected in Goal #1.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASP ELA Test Scores, CELDT Scores	Percent Proficient ELA CAASPP 2015-16 Asian 90% proficient African Am. 54% proficient	Close the proficiency gap in English/Language Arts by 3-5% in 2017-18 compared to student	For the 2018-2019 school year, this goal will be changed to: Maintain a keen focus on ensuring student academic success and	For the 2018-2019 school year, this goal will be changed to: Maintain a keen focus on ensuring student academic success and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Latino 44% proficient Two or more Races 84% proficient White 79% proficient ELLs 35% proficient Low SES 45% proficient Students with Disabilities 46% proficient</p>	<p>subgroup performance in 2016-17</p> <p>Based on our revised English Learner (EL) reclassification process and criteria, CAASPP and CELDT data will be used in order to ensure EL students make adequate progress towards reclassification in the future. ELPAC data received in Spring of 2018 will need to be used for new baseline data.</p> <p>All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study</p> <p>The ELA/ELD Elementary Cadre will revisit Standards aligned materials to be considered for piloting. Balanced Literacy PD will be investigated.</p> <p>Targeted Learning Plans for all students scoring</p>	<p>development of the whole child (NEW Goal #1). The expected annual measurable outcomes for ELA are reflected in Goal #1.</p>	<p>development of the whole child (NEW Goal #1). The expected annual measurable outcomes for ELA are reflected in Goal #1.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>not proficient on the ELA CAASPP to ensure closure of the gaps identified above.</p> <p>Complete Systematic ELD training for the purposes of designated ELD with all new teachers and SPED teachers.</p>		

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Schools
Specific Grade Spans: K-5

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Elementary ELA/ELD Cadre will revisit standards aligned materials to consider for piloting as well as possible support through Balanced Literacy PD.	See Goal #1	See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,113		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries ELA Cadre release time subs		
Amount	\$1,887		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits ELA Cadre release time subs		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK/K

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year 2017-18

Budget

Reference

No additional costs

2018-19

No additional costs

2019-20

No additional costs

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz and DeVargas

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) to ensure low income students have access. Previous to placing TK at Nimitz we found that students in the Nimitz attendance area were not attending TK due to transportation issues.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No additional costs	No additional costs	No additional costs

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz and De Vargas

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to provide an Intervention Specialist at De Vargas Elementary and Nimitz Elementary to provide targeted services for English Learners and students not scoring proficient on CAASPP.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,896		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Intervention Specialists		
Amount	\$25,224		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits 2 FTE Intervention Specialists		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide access to reading materials beyond the school day and year to all students.
o Open District Overdrive Library to all students
o Purchase additional reading materials for District Overdrive digital library

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000		
Source	Prop. 20 Lottery Materials: Resource 6300		
Budget Reference	4000-4999: Books And Supplies Materials - One Time Funding		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Student with special needs
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide leveled reading materials to all elementary and middle schools sites to address the needs of English Learners and students not reading at grade level.

- o NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,656		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	4000-4999: Books And Supplies Materials: NewsELA		
Amount	\$80,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	4000-4999: Books And Supplies Materials: Rosetta Stone		

Amount	\$40,224		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	4000-4999: Books And Supplies Materials: Raz-Kids		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz and DeVargas

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Just Think Literacy principal and teacher Coaching.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fees		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Monitor process for all EL students, Redesignated students and LTELs using the data management system.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No additional costs		

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Leveled Library Materials to support differentiation for Middle School Libraries (\$5,000 per site) and Elementary Sites (\$5 per student).

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	4000-4999: Books And Supplies Leveled Books		

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Writer's Workshop Units of Study professional development (including release days) and materials K-8.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Continue year 4 professional development
Blue Hills, Meyerholz (\$30,000 - LCFF
Supplemental)

Provide year 2 professional development
in Units of Study to 10 elementary schools
(\$298,000 – LCFF Supplemental)

Provide year 1 professional development
in Units of Study to 6 elementary schools
(\$346,000 - LCFF Supplemental)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Momentum Make Up Contract		
Amount	\$21,630		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Make Up Release Time Subs		

Amount	\$66,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Schools year long w/Momentum Contract		
Amount	\$77,003		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Schools year long Release time subs		
Amount	\$84,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 UoS Teacher College PD Contract		
Amount	\$90,846		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD teacher stipends		

Amount	\$75,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 Teacher College year long PD Contract		
Amount	\$29,417		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD year long release time subs		
Amount	\$20,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 4 UoS schools Teacher College Contract		
Amount	\$8,652		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 UoS Teacher College release time subs		

Amount	\$60,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Units of Study Year 1 Momentum Summer Stipends		
Amount	\$50,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Units of Study Year 1 Momentum Summer Contract		
Amount	\$3,370		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 1 UoS Make Up Release Time Subs		
Amount	\$11,997		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 1 UoS Schools year long Release time subs		
Amount	\$14,154		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD teacher stipends		

Amount	\$4,583		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD year long release time subs		
Amount	\$1,348		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Year 4 UoS Teacher College release time subs		

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle Schools
Specific Grade Spans: 6th-8th

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue Inquiry By Design (IBD) reading support at all middle schools.
 o Purchase 6th-8th grade student text-IBD
 o Use formative assessments in all IBD classrooms 6th-8th

See Goal #1

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$336,325		
Source	Prop. 20 Lottery Materials: Resource 6300		
Budget Reference	4000-4999: Books And Supplies IBD Materials - Prop 20		

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Utilize Student Information System, Synergy, and data management system, Versifit, to monitor student progress and inform instruction
 o Provide professional development to all support staff and certificated staff

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #!

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No additional cost	No additional cost	No additional cost

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students scoring not proficient
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Eisenhower
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide support for high need students and families at Eisenhower by funding a Teacher or Special Assignment to help with discipline, SSTs, Social Emotional/Skills programs.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,916		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary		
Amount	\$11,516		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits		

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

All sites will develop plans to provide targeted interventions for all students not proficient as measured by CAASPP.

2018-19 Actions/Services

Part of the SPSA process at each school site - Discontinued as an action under LCAP

2019-20 Actions/Services

Part of the SPSA process at each school site - Discontinued as an action under LCAP

Budgeted Expenditures

Year 2017-18

Budget

Reference

No additional costs

2018-19

No additional costs

2019-20

No additional costs

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Low Income

LEA-wide

All Schools
Specific Schools: Nimitz and DeVargas are also provided with on-site instructional coaches paid for out of categorical funds to support teachers addressing the needs of ELs and struggling readers across content areas.

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Continue to provide coaching to teachers. Instructional Support Teachers were hired to provide coaching to teachers of English Language Learners and assist sites with professional development.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget

Reference

Cost accounted for in Goal #1

Cost accounted for in Goal #1

Cost accounted for in Goal #1

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary School Only
Specific Grade Spans: K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,520		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Release time subs		
Amount	\$13,480		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Release time subs		

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: TK-3

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide 1 extra day of release time for TK/K teachers to pre-assess incoming students in order to better place them appropriately in new classrooms. Also, provide 2 days of release time for 1st - 3rd grade teachers to assess students to instructional level in reading each semester in order to better differentiate to meet their needs.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$156,601		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Release time sub		

Amount	\$24,399		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits Release time sub		

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Foster Youth Site Liaisons have been identified and trained at all school sites. Sites are monitoring Foster Youth through the Student Study Team and IEP processes. Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost accounted for in Goal #1		

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF Base: Resource 0000		
Budget			
Reference	<p>Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.</p> <p>Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.</p> <p>Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.</p> <p>Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.</p> <p>Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.</p> <p>Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.</p> <p>Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairments, Orientation and</p>		

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Systematic English Language Development PD to new teachers and SPED teachers as well as SEI PD for appropriate Middle School teachers.

2018-19 Actions/Services

See Goal #1

2019-20 Actions/Services

See Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,385		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Sub Costs		

Amount	\$13,615		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	3000-3999: Employee Benefits		

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

See Goal #1

For the 2018-2019 school year, this goal was changed to: Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1).

We will take the continued actions/services under this goal and move them to Goal 1. The new Goal #1 is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

See Goal #1

For the 2018-2019 school year, this goal was changed to: Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1).

We will take the continued actions/services under this goal and move them to Goal 1. The new Goal #1 is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Ratios	All students have consistent access to	Use District developed metrics created in 2016-17 to create a baseline	For the 2018-2019 school year, this goal will be changed to:	For the 2018-2019 school year, this goal was changed to:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	technology in their current grade level.	for growth on the impact of technology integration on student learning. Continue to implement Middle School 1:1 program to all grade levels.	Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1). We will take the continued actions/services under this goal and move them to Goal 1. The new Goal #1 is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.	Maintain a keen focus on ensuring student academic success and development of the whole child (NEW Goal #1). We will take the continued actions/services under this goal and move them to Goal 1. The new Goal #1 is aligned to our new Board Priority and will guide our work as we complete a strategic planning process next year.

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

2017-18 Actions/Services

Purchase 2,000 additional iPads and
MacBooks to refresh technology TK- 8th

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000		
Source	Measure H Bond Program: Resource 9010		
Budget Reference	4000-4999: Books And Supplies Purchase 2,300 devices for student use		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

Continue to support teachers in receiving instructional technology PD, including the Leading Edge Consortium Digital Educator Certification (fund courses and stipend). To date, 141 educators have received certification.

2018-19 Actions/Services

Modified and reflected in Goal #1

2019-20 Actions/Services

Modified and reflected in Goal #1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000		
Source	One Time Funding: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Leading Edge Profession Development - One Time Funding		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement metrics to determine the impact of 1:1 iPad program on student outcomes

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No additional costs	No additional costs	No additional costs

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Device Management

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000		
Source	One Time Funding: Resource 0000		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Environment supports learning, creativity, safety and engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. Attendance rates in CUSD remain consistently high. The largest gap between subgroups is 2.1% (between Asian and Hispanic), which is a slight increase over the previous year when the gap was 1.9%. Attendance rates for all subgroups declined slightly (as did the overall) during the 2016-2017 school year. The Truancy rate in CUSD is well below the state and county truancy rates; however, this is an area of concern in our District due to the fact that most truancy and chronic absenteeism (2% for 2016-2017) is due to family choice or vacations.

School Year and Attendance Rates are found in the image below.

Current Attendance rates by Subgroup are found in the image below.

Based on CDE data, the most current truancy rates for the 2015-2016 school year are found in the image below.

2. Our students feel safe and supported at our schools. Healthy Kids Middle School Climate Survey results from 2015-2016 put our district in the 99th percentile statewide (includes perceived school safety, connectedness, low violence, low victimization, low harassment and bullying and low substance use). This data is further supported by our staff and parent LCAP survey data in both 2014-2015 and 2015-2016. 92% of our staff believe children are physically safe at school, up from 81% in 2015-16. 89% of our parents believe their children are physically safe at school. Which is 1% higher than in 2014-15 and the same as 2015-16. 89% of our

parents surveyed stated that the environment at school supports learning, which is up 1% from 2015-16. For the 2017-2018 school year, we are currently administering the Healthy Kids Middle School Climate Survey. The data collected will be available to guide plan modifications in future years. Thought Exchange data given to staff, parents, and students in the 2017-2018 school year identified a need to continue focusing on supports to ensure student safety as well as social-emotional well-being supports. Working with staff and the Wellness Committee during the 2017-2018 school year, groups continue to identify programs and resources in support of this at the school level.

3. In 2013-14 there were 183 students suspended and 239 suspensions (1.3%). In 2014-15, as of May 15, there were 156 students suspended (.08%). In 2015-16, as of April 15, there were 159 total suspensions. Currently, in 2016-17, there have been 195 suspensions. Student behavior is not in need of improvement overall in CUSD; however, we want to continue to monitor behavior and provide student supports to ensure our suspension and expulsion numbers remain low for all students. In 2014-15 six students were expelled, in 2016-2017 there was one student expelled and to date, in 2017-2018 we have not expelled any students.

We still need to monitor the suspension disproportionality between subgroups. With increased support under Multi-tiered Support Systems District-wide, this will continue to be a focus and priority.

2016-2017 Suspensions and Expulsions data in the image below.

5. We had two Williams facilities complaint since 2011-12. We are currently modernizing all 25 of our schools (\$220,000,000 Measure H Bond). We conducted a maintenance workflow audit in 2014-15 and found a need to increase maintenance staff for the purposes of routine maintenance and to address gaps in our work order process. In the 2014-15 LCAP survey, 82% of our parents reported that their child's school is clean and the grounds are well maintained. In 2015-16 86% of our parents surveyed reported that their child's school is clean and 85% reported the grounds are well maintained. On the 2016-2017 LCAP Survey, 90% of the parents surveyed reported that their child's school is clean and 86% reported the grounds are well maintained. Certificated and Classified staff also responded positively when asked about the cleanliness of the school campus and grounds. This year a Thought Exchange with stakeholders identified in the area of environments, focusing on overall campus safety and security is important.

School Year	Attendance Rate
2016-2017	97.15%
2015-2016	97.1%
2014-2015	98.3%
2013-2014	98.5%
2012-2013	98.5%
2011-2012	98.3%
2010-2011	98.3%

Current Attendance rates by Subgroup	
Middle School	97.30%
Elementary School	97.00%
African American	96.10%
Asian	97.20%
Hispanic	95.10%
Native American	96.90%
White	96.2%
Other	96.30%
ELL	96.30%
Special Education	94.90%

Based on CDE data, the most current truancy rates are for the 2015-2016 school year.

Truancy Rates	Enrollment	Truant Students	Truancy Rates	Truancy Rates (14-15)
Cupertino Union	18,948	2,583	12.56	12.43
County Total	274,948	74,312	26.07	
State Total	6,226,737	2,182,978	34.05	

2016-2017 Suspensions and Expulsions	Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Cupertino Union Total	19,518	245	0.8%	1	0.0%
Santa Clara County Total	282,774	11,243	2.5%	155	0.05%
State Total	6,405,496	233,478	3.6%	5,611	0.09%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Truancy and Suspension Rate	<p>School Year Attendance Rate</p> <p>2015-2016 97.1%</p>	Meet the social/emotional needs of learners and reach an attendance rate of 98% overall with a 1% or more increase in each subgroup. Maintain a truancy rate below 10%,	Meet the social/emotional needs of learners and reach an attendance rate of 98% overall with a 1% or more increase in each subgroup. Maintain a truancy rate below 10%,	Meet the social/emotional needs of learners and reach an attendance rate of 98% overall with a 1% or more increase in each subgroup. Maintain a truancy rate below 10%,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20														
	<div>2015-16 Attendance rates by Subgroup</div> <table><tr><td>African American</td><td>96.9%</td></tr><tr><td>Asian</td><td>97.3%</td></tr><tr><td>Hispanic</td><td>95.6%</td></tr><tr><td>Multi-Racial</td><td>97.2%</td></tr><tr><td>Native American</td><td>95.4%</td></tr><tr><td>Pacific Islander</td><td>96.1%</td></tr><tr><td>White</td><td>96.1%</td></tr></table>	African American	96.9%	Asian	97.3%	Hispanic	95.6%	Multi-Racial	97.2%	Native American	95.4%	Pacific Islander	96.1%	White	96.1%	<p>a suspension rate below 2% and fewer than 2 expulsions per year.</p> <p>Provide flexible learning environments for students and adults at each school to ensure physical needs are being met (ergonomics) and classrooms meet the needs of 21st Century learners: collaboration, creativity, critical thinking and communication</p> <p>Maintain safe and clean facilities-Williams</p>	<p>a suspension rate below 2% and fewer than 2 expulsions per year.</p> <p>Maintain safe and clean facilities-Williams</p> <p>Begin to use collect data through SWIS to establish baseline incident data from participating schools.</p>	<p>a suspension rate below 2% and fewer than 2 expulsions per year.</p> <p>Maintain safe and clean facilities-Williams</p>
African American	96.9%																	
Asian	97.3%																	
Hispanic	95.6%																	
Multi-Racial	97.2%																	
Native American	95.4%																	
Pacific Islander	96.1%																	
White	96.1%																	

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide flexible student learning environments at each school to ensure students are provided healthy learning environments that address their developmental needs. (Complete all 25 school sites)

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000		
Source	One Time Funding: Resource 0000		
Budget Reference	4000-4999: Books And Supplies Purchase furniture - One Time Funding		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites, allowing for expansion as needed.

2018-19 Actions/Services

Continue to fund Project Cornerstone which is currently in place at 18 elementary sites and 1 middle school site, allowing for expansion as needed.

2019-20 Actions/Services

Continue to fund Project Cornerstone which is currently in place at 18 elementary sites and 1 middle school site, allowing for expansion as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$15,000	\$15,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.

2018-19 Actions/Services

Continue to hold Student Attendance and Review Board (SARB) meetings in addition to working with the District Attorney's Office to address habitual truancy cases.

2019-20 Actions/Services

Continue to hold Student Attendance and Review Board (SARB) meetings in addition to working with the District Attorney's Office to address habitual truancy cases.

Budgeted Expenditures

Year 2017-18

Budget

Reference

No additional costs

2018-19

No additional costs

2019-20

No additional costs

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Nimitz, DeVargas, Hyde

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and Hyde Middle School. An invitation to attend planned Parent Education will be extended to all English Learner families.

2018-19 Actions/Services

Continue to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and Hyde Middle School. An invitation to attend planned Parent Education will be extended to all English Learner families.

2019-20 Actions/Services

Continue to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and Hyde Middle School. An invitation to attend planned Parent Education will be extended to all English Learner families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$9,000	\$9,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DeVargas, Nimitz, Hyde, Sedgwick, Cupertino, Eisenhower

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hire 4.5 Licensed Vocational Nurses (LVN), 4 will be funded from supplemental and .5 from an El Camino Health Grant. LVNs will be assigned to our high-needs schools: De Vargas, Eisenhower, Nimitz, Sedgwick, Hyde and Cupertino to provide services for low-income students and students with special needs. The additional LVN will provide roving support as needed to targeted students across the District. LVNs also provide health screening and services at all sites.

2018-19 Actions/Services

Hire 4.5 Licensed Vocational Nurses (LVN), 4 will be funded from supplemental and .5 from an El Camino Health Grant. LVNs will be assigned to our high-needs schools: De Vargas, Eisenhower, Nimitz, Sedgwick, Hyde and Cupertino to provide services for low-income students and students with special needs. The additional LVN will provide roving support as needed to targeted students across the District. LVNs also provide health screening and services at all sites.

2019-20 Actions/Services

Hire 4.5 Licensed Vocational Nurses (LVN), 4 will be funded from supplemental and .5 from an El Camino Health Grant. LVNs will be assigned to our high-needs schools: De Vargas, Eisenhower, Nimitz, Sedgwick, Hyde and Cupertino to provide services for low-income students and students with special needs. The additional LVN will provide roving support as needed to targeted students across the District. LVNs also provide health screening and services at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$260,435	\$210,000	\$210,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5 FTE LVNs	5000-5999: Services And Other Operating Expenditures 4.5 FTE LVNs	5000-5999: Services And Other Operating Expenditures 4.5 FTE LVNs

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Research, plan, design and implement an EL parent institute to assist immigrant families with educational transitions.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to contract with Hanover Research to conduct parent and staff surveys focused on school climate and student academic and social needs. Three-year trend analysis.

2018-19 Actions/Services

Contract with Thought Exchange to gather information about satisfaction and perceptions from all stakeholder groups.

2019-20 Actions/Services

Contract with Thought Exchange to gather information about satisfaction and perceptions from all stakeholder groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,500	\$43,000	\$43,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz, DeVargas, Eisenhower, Hyde

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide additional social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)

2018-19 Actions/Services

Provide social emotional and character development programs and support for Nimitz, DeVargas, Eisenhower and Hyde.

2019-20 Actions/Services

Provide social emotional and character development programs and support for Nimitz, DeVargas, Eisenhower and Hyde.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$48,800	\$48,800
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide additional social emotional and character development programs for all middle schools.

2018-19 Actions/Services

Provide funds to enhance and support the social-emotional well being of students at both middle and elementary schools.

2019-20 Actions/Services

Provide funds to enhance and support the social-emotional well being of students at both middle and elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$175,000	\$175,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures .Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz, DeVargas, Eisenhower

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

2018-19 Actions/Services

Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

2019-20 Actions/Services

Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,500	\$92,250	\$92,250
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue to fund one additional Behavioral Specialist to assist with the needs of our Special Needs students.

Discontinued

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5000-5999: Services And Other Operating Expenditures Services		

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Only schools implementing PBIS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Not in place during the 2017-2018 school year

PBIS-SWIS-CICO data system

PBIS-SWIS-CICO data system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$6,000	\$6,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		5000-5999: Services And Other Operating Expenditures Data Management System	5000-5999: Services And Other Operating Expenditures Data Management System

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Funded through a grant not the LCAP during the 2017-2018 school year

Multi-tiered Support Systems initial implementation

Multi-tiered Support Systems continued implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$20,000	\$20,000
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount		\$124,481	\$124,481
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		1000-1999: Certificated Personnel Salaries Substitute teachers for team release time/ PD and planning	1000-1999: Certificated Personnel Salaries Substitute teachers for team release time/ PD and planning
Amount		\$25,519	\$28,836
Source		LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference		3000-3999: Employee Benefits Substitute teachers for team release time/ PD and planning	3000-3999: Employee Benefits Substitute teachers for team release time/ PD and planning

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

All hiring, evaluation and support are designed to develop staff who have the expertise to ensure all students master the CCSS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

In 2014-15 we identified the need to reduce certificated absences due to illness and personal necessity. The goal for 2014-15 was to reduce certificated absences by 5%. As of May 2015, we have reduced certificated absences by 20%. However, the rate of reduction varied by month. The absence rate was reduced in September by 4.4%, while in the month of October the certificated absence rate actually increased by 1%.

Current percent of highly qualified teachers: 98% or 8 FTE are not considered highly qualified.

Continuing to retain high-quality teachers is a priority for CUSD. Providing an additional stipend for two advanced degrees was well received by all Unions. Many of our staff have received advanced degrees and the amount allocated continues to increase (Goal #10 addresses this need). We encourage professional development and furthering one's education in order to attain advanced degrees.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Retention rate of certificated and classified staff members.	CBED enrollment numbers	Retain and attract highly qualified staff and maintain 99% or higher	Retain and attract highly qualified staff and maintain 99% or higher	Retain and attract highly qualified staff and maintain 99% or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Daily attendance rates for certificated and classified staff		highly qualified teachers. Maintain overall certificated staff absentee rates of 4% a day (illness and personal necessity).	highly qualified teachers. Maintain overall certificated staff absentee rates of 4% a day (illness and personal necessity).	highly qualified teachers. Maintain overall certificated staff absentee rates of 4% a day (illness and personal necessity).

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.

Continue to provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.

Continue to provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Costs accounted for in Goals #1-2	Costs accounted for in Goal #1	Costs accounted for in Goal #1

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to provide signing bonuses for hard to fill positions.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,260		
Source	LCFF Base: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2016-17		
Amount	\$6,740		
Source	LCFF Base: Resource 0000		
Budget Reference	3000-3999: Employee Benefits		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.

Due to the fact that the amount is hard to predict, the District will continue to allow for flexibility of placement on the salary schedule based on hard to fill positions but it will be discontinued on the LCAP document and compensation will come from the general fund.

Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF Base: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Costs to be determined based on hiring for 2016-17		
Source	LCFF Base: Resource 0000		
Budget Reference	3000-3999: Employee Benefits		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to accept up to 14 years of prior teaching for placement on the salary schedule.

2018-19 Actions/Services

Due to the fact that the amount is hard to predict, the District will continue to accept up to 14 years of prior teaching for placement on the salary schedule.

2019-20 Actions/Services

Continue to accept up to 14 years of prior teaching for placement on the salary schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF Base: Resource 0000		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2017-18		
Source	LCFF Base: Resource 0000		
Budget Reference	3000-3999: Employee Benefits		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to fund the increase IA specialized ABA salary to be competitive in the job market.

Continue to fund the increased IA specialized ABA salary to be competitive in the job market.

Continue to fund the increased IA specialized ABA salary to be competitive in the job market.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$471,635	\$471,635	\$471,635
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries Annual step and column	2000-2999: Classified Personnel Salaries Annual step and column	2000-2999: Classified Personnel Salaries Annual step and column
Amount	\$108,853	\$118,286	\$127,718
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide moving reimbursement for those relocating outside of 100 mile radius.

2018-19 Actions/Services

Continue to provide moving reimbursement for those relocating outside of 100 mile radius.

2019-20 Actions/Services

Continue to provide moving reimbursement for those relocating outside of 100 mile radius.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost to be determined based on hiring for 2017-18	5800: Professional/Consulting Services And Operating Expenditures Cost to be determined based on hiring	5800: Professional/Consulting Services And Operating Expenditures Cost to be determined based on hiring

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to fund the Increased bus driver hours to 8 hours in order to keep and fill positions to ensure children are transported to school on time and have limited time on bus rides home.

2018-19 Actions/Services

Due to the fact that the amount is hard to predict the District will continue to fund the bus driver hours to 8 hours in order to keep and fill positions to ensure children are transported to school on time and have limited time on bus rides home.

2019-20 Actions/Services

Due to the fact that the amount is hard to predict the District will continue to fund the bus driver hours to 8 hours in order to keep and fill positions to ensure children are transported to school on time and have limited time on bus rides home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF Base: Resource 0000		
Budget	2000-2999: Classified Personnel		
Reference	Salaries Ongoing personnel cost		
Source	LCFF Base: Resource 0000		
Budget	3000-3999: Employee Benefits		
Reference			

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to fund the increased release days for special education teachers for IEP meetings and planning.

2018-19 Actions/Services

Continue to fund the release days for special education teachers for IEP meetings and planning.

2019-20 Actions/Services

Continue to fund the release days for special education teachers for IEP meetings and planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,210	\$22,210	\$22,210
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,460	\$3,904	\$4,348
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.

2018-19 Actions/Services

Continue to provide compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.

2019-20 Actions/Services

Continue to provide compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,326	\$4,326	\$4,326
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$674	\$761	\$848
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide stipends for two advanced degrees.

2018-19 Actions/Services

Continue to provide stipends for two advanced degrees.

2019-20 Actions/Services

Continue to provide stipends for two advanced degrees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,608	1,400,000	1,400,000
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries \$1,663.20 per advanced degree	1000-1999: Certificated Personnel Salaries \$1,663.20 per advanced degree	1000-1999: Certificated Personnel Salaries \$1,663.20 per advanced degree
Amount	\$5,392	\$6,084	\$6,776
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide professional growth opportunities for SEIU members.

2018-19 Actions/Services

Continue to provide increased professional growth opportunities for SEIU members.

2019-20 Actions/Services

Continue to provide increased professional growth opportunities for SEIU members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,219	\$1,219	\$1,219
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries \$350 per applicable person	2000-2999: Classified Personnel Salaries \$350 per recipient	2000-2999: Classified Personnel Salaries \$350 per recipient
Amount	\$700	\$724	\$748
Source	LCFF Base: Resource 0000	LCFF Base: Resource 0000	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue the implementation of new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.

Continue to implement new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.

Continue to implement new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No additional costs	No additional costs	No additional costs

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to provide ongoing training for new administrators through monthly meetings.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to provide ongoing training for new administrators through monthly meetings.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide ongoing training for new administrators through monthly meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to allow employees the option of enrolling their children in any non-alternative CUSD school.

2018-19 Actions/Services

Allow employees the option of enrolling their children in any CUSD school and lottery for alternative schools.

2019-20 Actions/Services

Allow employees the option of enrolling their children in any CUSD school and lottery for alternative schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nimitz, De Vargas and Eisenhower

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Provide Just Think Literacy principal and teacher Coaching.
(Moved from 2017-2018 Goal #2 17/18 to NEW action under Goal #5 2018-2019)

2018-19 Actions/Services

Just Think Literacy Principal Coaching Support for Nimitz, Eisenhower, and De Vargas

2019-20 Actions/Services

Just Think Literacy Principal Coaching Support for Nimitz, Eisenhower, and De Vargas

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$10,000	\$10,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fees	5800: Professional/Consulting Services And Operating Expenditures Principal Instructional Coaching	5800: Professional/Consulting Services And Operating Expenditures Principal Instructional Coaching

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Continue to provide information to parents social-emotional wellness, technology, District initiatives and support services for families to our parent community.

On the 2016-2017 LCAP Survey, parents responses showed that 67% understand the CCSS in mathematics and 54% understand the CCSS in English Language Arts. 18% do not understand the standards and the rest remain neutral. We need to continue educating our parents on the new State Standards.

In regards to communication parents most widely read District blasts and 40% state, they do this weekly. Parents read school newsletters and blasts most. The District will need to continue to look for ways to improve communication to stakeholder groups.

An area of communication that was identified as a need based on this years survey was communication about the elementary to middle transition, with 30% stating they were well informed and 36% stating they were not well informed.

The District participation rate on the LCAP Survey was lower this year, but in addition to this, we have experienced an enrollment decline of approximately 300 students which may explain some of the declines. 5,248 parents responded to the survey compared to 6,085 responses the previous year.

To determine needs in regards to outreach, the district reviewed survey data with PAC/DELAC and looked at Thought Exchange survey data as well as past survey data to determine priorities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey and School Climate Surveys	67% of parents understand CCSS in mathematics. 54% of parents understand CCSS in English Language Arts. 40% of parents read District email blasts. 30% of parents feel well informed about the elementary to middle school transition. 5,248 parents completed the 2016-2017 LCAP Survey.	Establish new base line data from Year 1 implementation of Thought Exchange with all stakeholders.	Percentage of participation to grow by 3% annually for total responses to exchanges. Administer 3-4 exchanges with all stakeholders on climate, instruction, and strategic planning.	Percentage of participation to grow by 3% annually for total responses to exchanges. Administer 3-4 exchanges with all stakeholders on climate, instruction, and assessment of newly adopted strategic plan.

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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to fund Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).

2018-19 Actions/Services

Continue to fund Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).

2019-20 Actions/Services

Continue to fund Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,835	\$65,619	\$65,619
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst
Amount	\$17,272	\$18,690	\$21,120
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Maintain 1.0 FTE Communication Analyst	3000-3999: Employee Benefits Maintain 1.0 FTE Communication Analyst	3000-3999: Employee Benefits Maintain 1.0 FTE Communication Analyst

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to fund .75 Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications. (Other .25 paid out of GF)

2018-19 Actions/Services

Continue to fund .5 Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.

2019-20 Actions/Services

Continue to fund .5 Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$143,006	\$92,001	\$92,001
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .75 FTE Chief of Family and Community Engagement	1000-1999: Certificated Personnel Salaries Maintain .5 FTE Family and Community Engagement staff	1000-1999: Certificated Personnel Salaries Maintain .5 FTE Family and Community Engagement staff
Amount	\$22,280	\$18,861	\$21,313
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Maintain .75 FTE Chief of Family and Community Engagement	3000-3999: Employee Benefits Maintain .5 FTE Family and Community Engagement staff	3000-3999: Employee Benefits Maintain .5 FTE Family and Community Engagement staff

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase amount set aside to continue and expand upon providing translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese, and Mandarin). Develop a model that ensures translation services for K-5 conferencing.

2018-19 Actions/Services

Continue to provide translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese, and Mandarin). Develop a model that ensures translation services for TK-8 conferencing in any language requested.

2019-20 Actions/Services

Continue to provide translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese, and Mandarin). Develop a model that ensures translation services for TK-8 conferencing in any language requested.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$60,000	\$60,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for translation services	5800: Professional/Consulting Services And Operating Expenditures Contracts for translation services	5800: Professional/Consulting Services And Operating Expenditures Contracts for translation services

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Work with Parent Education Workgroup to develop Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input.

2018-19 Actions/Services

Continue to work with stakeholders to identify parent education topics. Topics will be determined based on data collected from surveys, parent meetings and staff input.

2019-20 Actions/Services

Continue to work with stakeholders to identify parent education topics. Topics will be determined based on data collected from surveys, parent meetings and staff input.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$10,000	\$10,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Provide resources such as materials, speakers, teacher stipends	4000-4999: Books And Supplies Provide resources such as materials, speakers, teacher stipends	4000-4999: Books And Supplies Provide resources such as materials, speakers, teacher stipends

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DeVargas, Nimitz,
Eisenhower, Sedgwick, Hyde, and
Cupertino

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support families by hiring Parent Liaisons at the following school sites to provide translation, outreach and facilitate parent education opportunities: DeVargas, Nimitz, Eisenhower, Sedgwick, Hyde Middle School and Cupertino Middle School.

2018-19 Actions/Services

Support families by hiring Parent Liaisons at the following school sites to provide translation, outreach and facilitate parent education opportunities: DeVargas, Nimitz, Eisenhower, Sedgwick, Hyde Middle School and Cupertino Middle School.

2019-20 Actions/Services

Support families by hiring Parent Liaisons at the following school sites to provide translation, outreach and facilitate parent education opportunities: DeVargas, Nimitz, Eisenhower, Sedgwick, Hyde Middle School and Cupertino Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for parent liaison services	5800: Professional/Consulting Services And Operating Expenditures Contract for parent liaison services	5800: Professional/Consulting Services And Operating Expenditures Contract for parent liaison services

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Parent Engagement Support Staff

2018-19 Actions/Services

Parent Engagement Support Staff (.5)

2019-20 Actions/Services

Parent Engagement Support Staff (.5)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,340	\$19,997	\$19,997
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$6,541	\$5,695	\$6,435
Source	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Produce short informational videos for parents and continue to monitor number of parents viewing the videos.

2018-19 Actions/Services

Produce short informational videos for parents and continue to monitor number of parents viewing the videos.

2019-20 Actions/Services

Produce short informational videos for parents and continue to monitor number of parents viewing the videos.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

No additional costs.

No additional costs.

No additional costs

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.

2018-19 Actions/Services

Responsibilities shifted to school sites

2019-20 Actions/Services

Responsibilities shifted to school sites

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Costs accounted for in Goal #4

Costs accounted for in Goal #4 as necessary through parent education funds at specific school sites.

Costs accounted for in Goal #4 as necessary through parent education funds at specific school sites.

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000		
Source	LCFF Supplemental: Resource 0000		
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,353,806

Percentage to Increase or Improve Services

3.13%

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).

2018-2019

See Table Below

The difference between the estimated supplemental figure above and the District adopted budget is due to the timing of the LCAP Board Approval and the Governor's budget updates. The District will update the budget in Escape at the First Interim Reporting period. The difference is \$20,795.

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).

Given the 100% gap closure, the 2018-19 total phase-in entitlement is \$145,002,714. The total supplemental funding is \$4,353,806. Based on the 2018-19 total LCFF target base of \$145,002,714 and the supplemental funding in the amount of \$4,353,806, the Maximum Proportionality Percentage (MPP) is 3.13%. The 3.13% proportionality is being met in the following targeted ways:	
Continue instructional coach support to all schools with support for English Language Development	\$750,015
Increase Intervention Specialists at targeted sites	\$305,000
Continue Teacher on Special Assignment at targeted site	\$141,846
Provide Intervention Math Program to support targeted students and students with special needs	\$26,000
Provide Elevate Math Summer School Course, targeted intervention	\$16,000
Provide Specialized Reading Training for Resource Specialist and Special Day Class Teachers	\$27,431
Provide Systematic ELD for new staff	\$45,000
Maintain Release time for calibration K-5	\$100,000
Provide JTL Principal Coaching Support	\$10,000
Continue Supplemental Library Materials for Middle Schools	\$25,000
Continue Supplemental Library Materials for Elementary Schools	\$60,000
Maintain Parent Liaisons to increase parent connectedness	\$60,000
Increase Translation Services	\$60,000
Maintain Licensed Vocational nurses to enhance health services (Nimitz/De Vargas/Eisenhower/Sedgwick/Hyde/Cupertino)	\$210,000
Provide Multi-tiered Intervention Systems, training and support – Year 2	\$170,000
Continue Primary Assessment Release Days	\$181,800
Continue Character Development for middle schools to build campus connections and support social-emotional learning	\$75,000
Provide PBIS - SWIS-CICO, data collection system	\$6,000
Continue Soul Shoppe (Nimitz/Eisenhower, Hyde)	\$37,200
Continue Foster Youth Liaison	\$2,035
Provide increased intervention support with an additional Director of Instructional Leadership/Intervention	\$210,000
Provide Character Development for elementary schools to build campus connections and support social-emotional learning	\$100,000
Continue Parent Education - Nimitz, De Vargas, Hyde	\$9,000
Increase Project Cornerstone Support to build campus connections and support social-emotional learning	\$15,000
Provide PBIS and SEL @ De Vargas	\$11,600
Continue Afterschool Intervention (DeVargas/Nimitz) and Afterschool Intervention (Hyde, CMS)	\$70,000
Continue Recess 101(targeted sites)	\$92,250
Continue Afterschool Transportation (DeVargas)	\$12,000
Continue TK Aides to support with target students	\$76,219
Our identified unduplicated students will be receiving extended instructional time, intervention services, enhanced health services, additional materials and their teachers will receive specific support through dedicated ELD/Instructional coaching and professional development beyond the district-wide services being provided. The District is providing services that exceed the required supplemental expenditures.	

The designated and District-wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.	
Provide Yosemite Sunday - staff stipend	\$50,000
Provide increased STEAM support with a teacher on special assignment	\$112,239
Provide increased STEAM support with a Coordinator of STEAM	\$167,700
Continue Family and Community Engagement staff for the purposes of outreach and engagement (.5)	\$110,862
Continue Assessment System (i.e.NWEA)	\$60,000
Enhance Digital Tools (to include, but not limited to Rosetta Stone, Raz-Kids, News/ELA)	\$155,000
Contract ThoughtExchange	\$43,000
Continue and enhance Teacher Tech Training	\$130,000
Provide Units of Study professional development with TC (years 2, 3, 5)	\$128,000
Provide Sub Costs to support Units of Study professional development (Yr 2-5)	\$111,000
Provide professional development Teacher College Home Grown, Summer (trainer)	\$72,000
Provide professional development Teacher College Home Grown, Summer (stipend)	\$90,000
Continue SVMI Membership Fee	\$6,000
Continue Teacher Cadres - development of teacher leaders and curriculum initiatives	\$25,208
Continue CPM Training for new staff	\$1,400
Continue Communication Analyst	\$84,309
Continue Parent Nights	\$10,000
Continue Parent Engagement Support Staff	\$25,692
Continue PEBC Math Training	\$67,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$\$4,107,003	3.04%

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).

2016-2017 (FROM LAST YEAR, 2017-18 Below)

Given a 55.03% gap closure, the 2016-17 total phase-in entitlement is \$140,017,179. The supplemental target funding is \$4,194,146. The remaining gap in supplemental funding is \$709,990. The total 2016-17 supplemental funding is \$3,484,156. Based on the 2016-17 total LCFF target base of \$143,719,950 and the supplemental funding in the amount of \$3,484,156, the Minimum Proportionality Percentage (MPP) is 2.58% The 2.58% MPP is being met in the following targeted ways:

Assessment of services: Monitor and evaluate student progress (EL, Foster Youth, and Low Income) through Hoonuit (Data Warehouse) to determine growth as well as identify other areas of need.

Allocation of supplemental/concentration funds are determined by the District based on school plans and data and monitored and spent by the district.

Instructional coaches provided to all schools with support for English Language Development (Title I schools will receive dedicated site coaches) \$807,950

Provide professional development in Critical Literacy to three high needs elementary schools (De Vargas, Eisenhower, Nimitz) \$195,000

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).

Maintain three Licensed Vocational nurses to enhance health services at four high needs elementary (De Vargas, Eisenhower, Nimitz, Sedgwick) and two high needs middle schools(Cupertino and Hyde)
\$165,536

Maintain the two Intervention Specialists for out two Title I Schools, De Vargas and Nimitz
\$243,259

Hire two additional teachers to minimize combination classes at our two Title one sites, Nimitz and De Vargas
\$180,000

Contracts for two parent Liaisons at our Title One schools, De Vargas and Nimitz and Cupertino and Hyde Middle MS to increase family engagement
\$40,000

Stipends/Contracts for Foster Youth Liaisons
\$2,000

Summer Program for English Learners- Staff and materials
\$141,000

Newcomer Family Institute-Materials and stipends
\$5,000

Fund Parent Education at our four highest needs schools, De Vargas, Nimitz, Cupertino MS and Hyde MS
\$10,000

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).

Provide translation services to English Learner families beyond those required by the State
\$25,000

Purchase Rosetta Stone to provide supplemental services to English Learners
\$80,000

Provide additional social, emotional and character development programs for Nimitz, De Vargas and Hyde (Soul Shoppe)
\$30,000

Provide support to continue to reduce disciplinary infractions at Nimitz by funding Recess 101
\$26,000

Provide additional support for special needs students by adding 1 FTE Behavioral Specialist
\$120,000

Increase after school support services for English Learners and high needs students
\$62,000

Our identified unduplicated students will be receiving extended instructional time, intervention services, enhanced health services, additional materials and their teachers will receive specific support through dedicated ELD/instructional coaching and professional development beyond the district wide services being provided. The District is providing services that exceed the required supplemental expenditures.

In addition to services and actions for all students identified above, the following services and actions for low income, foster youth and English Lerner youth will be provided district wide:

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).

Maintain our Chief of Family and Community engagement in response to parent feedback to increase services to families
\$181,065

Maintain communication analyst to enhance communication to all families and address the need for translated communications
\$89,889

Continue to contract with equity consultant, Enid Lee, to provide professional development in cultural awareness and ELD strategies
\$180,000

Contract with Hanover Research to continue to develop parent and staff surveys to better identify needs across the system
\$42,000

Purchase additional reading materials with an emphasis on leveled texts(News ELA, RAZ Kids, Overdrive Library)
\$101,880

Continue to provide NWEA assessments
\$60,000

The designated and District wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.

2017-2018

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).

Given a 43.97% gap closure, the 2017-2018 total phase-in entitlement is \$140,755,459. The supplemental target funding is \$4,134,639. The remaining gap in supplemental funding is \$27,636. The total 2017-2018 supplemental funding is \$4,107,003. Based on the 2017-18 total LCFF target base of \$143,254,409 and the supplemental funding in the amount of \$4,107,003, the Maximum Proportionality Percentage (MPP) is 3.04% The 3.04% proportionality is being met in the following targeted ways:

Instructional coaches provided to all schools with support for English Language Development (Title I schools will receive dedicated site coaches) \$955,893

Continue to provide professional development support in Critical Literacy to Nimitz and De Vargas Elementary \$40,000

Maintain three Licensed Vocational nurses to enhance health services at four high needs elementary (De Vargas, Eisenhower, Nimitz, Sedgwick)and two high needs middle schools(Cupertino and Hyde) \$260,435

Maintain the two Intervention Specialists for out two Title I Schools, De Vargas and Nimitz \$187,120

Contracts for Parent Liaisons to support our highest need schools, De Vargas, Nimitz, Cupertino Middle School, and Hyde Middle MS \$60,000
to increase family engagement

Stipends/Contracts for Foster Youth Liaisons \$2,000

Newcomer Family Institute-Materials and stipends \$5,000

Fund Parent Education at our four highest needs schools, De Vargas, Nimitz, Cupertino MS and Hyde MS \$10,000

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).

Provide translation services to English Learner families beyond those required by the State	
\$40,000	
Purchase Rosetta Stone to provide supplemental services to English Learners	
\$80,000	
Provide additional social, emotional and character development programs for Nimitz, De Vargas, Eisenhower and Hyde (Soul Shoppe)	
\$50,000	
Provide support to continue to reduce disciplinary infractions at Nimitz, De Vargas and Eisenhower by funding Recess 101	
\$84,500	
Provide character development program support for all 5 Middle Schools.	
\$100,000	
Provide additional support for special needs students by adding 1 FTE Behavioral Specialist	
\$120,000	
Increase after school support services for English Learners and high needs students	
\$90,000	
After school Transportation (De Vargas)	
\$12,000	
Project Cornerstone Support	
\$10,000	
SPED Math Support	\$6,600
Systematic ELD PD	\$72,000

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).

SPED Systematic ELD PD	\$26,000
Middle School SEI PD	\$1,000

Our identified unduplicated students will be receiving extended instructional time, intervention services, enhanced health services, additional materials and their teachers will receive specific support through dedicated ELD/instructional coaching and professional development beyond the district wide services being provided. The District is providing services that exceed the required supplemental expenditures.

In addition to services and actions for all students identified above, the following services and actions for low income, foster youth and English Learner youth will be provided district wide:

Maintain .75 of our Chief of Family and Community engagement (.25 paid for out of GF) in response to parent feedback to increase services to families \$165,286

Maintain communication analyst to enhance communication to all families and address the need for translated communications \$92,107

Contract with Hanover Research to continue to develop parent and staff surveys to better identify needs across the system \$44,500

Purchase additional reading materials K - 8 with an emphasis on leveled and multi-cultural texts(News ELA, RAZ Kids, Library Books) \$171,880

Continue to provide NWEA assessments \$60,000

Parent Nights

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).

\$20,000	
Parent Engagement Support Staff	
\$34,881	
Parent Communication and Newsletter	
\$30,000	
Math Cadre	\$12,000
CPM Summer Training	\$2,700
Teacher Tech Training	\$80,000
Units of Study Summer Institute	\$110,000
Units of Study Make Up PD	\$87,000
Units of Study Year Long PD	\$66,000
Sub Costs Units of Study Year long	\$89,000
Teacher College Home Grown	\$84,000
Stipends for Teachers College	\$105,000
SVMI Membership Fee	\$5,000
Units of Study Follow up PD	\$75,000
Units of Study Follow up PD Subs	\$34,000

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).

ELA Cadre	\$14,000
PEBC Math	\$50,300
LEC Training	\$45,000
Year 4 Units of Study Writing	\$30,000
Digital Tools	\$12,000
Primary Assessment Release Days	\$181,800
Assessment Data Coordinator	\$181,201
TK Aides	\$75,000
Release Time for calibration	\$100,000
TOSA Eisenhower	\$85,432
The designated and District-wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.	

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,363,476.00	6,382,035.00	9,341,233.00	6,959,214.00	7,044,242.00	23,344,689.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base: Resource 0000	718,077.00	1,528,648.00	731,557.00	2,044,149.00	2,054,828.00	4,830,534.00
LCFF Supplemental: Resource 0000	4,375,287.00	3,871,690.00	5,988,239.00	4,353,806.00	4,419,391.00	14,761,436.00
Measure H Bond Program: Resource 9010	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
One Time Funding: Resource 0000	262,000.00	106,702.00	262,000.00	0.00	0.00	262,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Prop. 20 Lottery Materials: Resource 6300	351,325.00	279,596.00	702,650.00	165,000.00	165,000.00	1,032,650.00
Title I: Resource 3010	130,000.00	118,489.00	130,000.00	116,201.00	118,771.00	364,972.00
Title II Improving Teacher Quality Local Grant: Resource 4035	213,762.00	203,051.00	213,762.00	116,201.00	118,771.00	448,734.00
Title III Immigrant: Resource 4201	65,000.00	53,708.00	65,000.00	0.00	0.00	65,000.00
Title III LEP: Resource 4203	248,025.00	220,151.00	248,025.00	163,857.00	167,481.00	579,363.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,363,476.00	6,382,035.00	9,341,233.00	6,959,214.00	7,044,242.00	23,344,689.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,723,868.00	3,305,499.00	3,577,734.00	3,999,017.00	4,000,112.00	11,576,863.00
2000-2999: Classified Personnel Salaries	636,965.00	152,388.00	636,965.00	618,518.00	617,794.00	1,873,277.00
3000-3999: Employee Benefits	587,203.00	711,749.00	710,889.00	697,629.00	782,286.00	2,190,804.00
4000-4999: Books And Supplies	1,753,205.00	932,854.00	2,356,410.00	527,000.00	527,000.00	3,410,410.00
5000-5999: Services And Other Operating Expenditures	539,435.00	335,406.00	539,435.00	434,000.00	434,000.00	1,407,435.00
5800: Professional/Consulting Services And Operating Expenditures	1,122,800.00	944,139.00	1,519,800.00	683,050.00	683,050.00	2,885,900.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,363,476.00	6,382,035.00	9,341,233.00	6,959,214.00	7,044,242.00	23,344,689.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base: Resource 0000	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base: Resource 0000	104,404.00	1,028,965.00	104,404.00	1,426,536.00	1,426,536.00	2,957,476.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental: Resource 0000	2,171,158.00	1,904,693.00	3,025,024.00	2,243,636.00	2,244,731.00	7,513,391.00
1000-1999: Certificated Personnel Salaries	Title I: Resource 3010	112,476.00	95,561.00	112,476.00	96,432.00	96,432.00	305,340.00
1000-1999: Certificated Personnel Salaries	Title II Improving Teacher Quality Local Grant: Resource 4035	65,000.00	51,215.00	65,000.00	96,432.00	96,432.00	257,864.00
1000-1999: Certificated Personnel Salaries	Title III Immigrant: Resource 4201	56,238.00	43,220.00	56,238.00	0.00	0.00	56,238.00
1000-1999: Certificated Personnel Salaries	Title III LEP: Resource 4203	214,592.00	181,845.00	214,592.00	135,981.00	135,981.00	486,554.00
2000-2999: Classified Personnel Salaries	LCFF Base: Resource 0000	472,854.00	1,000.00	472,854.00	473,578.00	472,854.00	1,419,286.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental: Resource 0000	164,111.00	151,388.00	164,111.00	144,940.00	144,940.00	453,991.00
3000-3999: Employee Benefits	LCFF Base: Resource 0000	125,819.00	210,925.00	139,299.00	129,035.00	140,438.00	408,772.00
3000-3999: Employee Benefits	LCFF Supplemental: Resource 0000	392,903.00	417,266.00	503,109.00	501,180.00	565,670.00	1,569,959.00
3000-3999: Employee Benefits	Title I: Resource 3010	17,524.00	22,928.00	17,524.00	19,769.00	22,339.00	59,632.00
3000-3999: Employee Benefits	Title II Improving Teacher Quality Local Grant: Resource 4035	8,762.00	11,836.00	8,762.00	19,769.00	22,339.00	50,870.00
3000-3999: Employee Benefits	Title III Immigrant: Resource 4201	8,762.00	10,488.00	8,762.00	0.00	0.00	8,762.00
3000-3999: Employee Benefits	Title III LEP: Resource 4203	33,433.00	38,306.00	33,433.00	27,876.00	31,500.00	92,809.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Base: Resource 0000	0.00	275,258.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental: Resource 0000	281,880.00	271,298.00	533,760.00	362,000.00	362,000.00	1,257,760.00
4000-4999: Books And Supplies	Measure H Bond Program: Resource 9010	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
4000-4999: Books And Supplies	One Time Funding: Resource 0000	120,000.00	106,702.00	120,000.00	0.00	0.00	120,000.00
4000-4999: Books And Supplies	Prop. 20 Lottery Materials: Resource 6300	351,325.00	279,596.00	702,650.00	165,000.00	165,000.00	1,032,650.00
5000-5999: Services And Other Operating Expenditures	LCFF Base: Resource 0000	15,000.00	2,500.00	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental: Resource 0000	482,435.00	332,906.00	482,435.00	434,000.00	434,000.00	1,350,435.00
5000-5999: Services And Other Operating Expenditures	One Time Funding: Resource 0000	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base: Resource 0000	0.00	10,000.00	0.00	15,000.00	15,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental: Resource 0000	882,800.00	794,139.00	1,279,800.00	668,050.00	668,050.00	2,615,900.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Funding: Resource 0000	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II Improving Teacher Quality Local Grant: Resource 4035	140,000.00	140,000.00	140,000.00	0.00	0.00	140,000.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,109,481.00	1,944,763.00	4,047,238.00	3,785,152.00	3,850,562.00	11,682,952.00
Goal 2	2,137,209.00	1,839,263.00	2,137,209.00	0.00	0.00	2,137,209.00
Goal 3	1,142,000.00	347,444.00	1,142,000.00	0.00	0.00	1,142,000.00
Goal 4	804,435.00	639,950.00	804,435.00	769,050.00	772,367.00	2,345,852.00
Goal 5	718,077.00	1,243,390.00	758,077.00	2,054,149.00	2,064,828.00	4,877,054.00
Goal 6	452,274.00	367,225.00	452,274.00	350,863.00	356,485.00	1,159,622.00

* Totals based on expenditure amounts in goal and annual update sections.