LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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	Dr. Wendy Gudalewicz Superintendent	Email and Phone	gudalewicz_wendy@cusdk8.org (408) 252-3000

2017-20 Plan Summary

THE STORY

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

The Cupertino Union School District (CUSD) serves approximately 18,500 Transitional Kindergarten through 8th grade students in 25 schools (one K-8, 19 elementary schools and five middle schools). The District's student demographics are as follows:

- Latino 5%
- African American less than 1%
- Filipino 1%
- Asian 73%
- White 17%
- Multi Racial 3%
- English Learners 11%
- Low SES 5%
- Students with Disabilities 7%

The District's English Learner population is very diverse representing 46 languages. 2014-15 was the first year of the California Assessment of Student Performance and Progress (CAASPP). 30% of CUSD's English Learner (EL) population met or exceeded standards in English Language Arts (ELA) (749 tested) and 47% met or exceeded standards in math (752 tested). 45% of the District's Low SES students met or exceeded standards in ELA and 38% in math.We found that both subgroups showed a much lower rate of "proficiency" on the CAASPP than on the prior state assessment or CST. Both subgroups are showing a need for an improvement in math, but English Language Arts remains our biggest challenge and, therefore, we have chosen to place more resources in this area district wide to better meet the needs identified in the new ELA/ ELD standards. We have chosen to implement Writer's Workshop (Lucy Calkins Units of Study supported by Teacher's College) as our first district wide ELA initiative TK-8th. Calkins's approach to literacy grows out of a pedagogical theory that prides itself on being in step with the natural development of both writers and children. Her earliest mentor was the progressive educator Donald Graves, who observed in the 1970s that while American children were taught reading and math, they were only rarely taught how to write beyond grammar and spelling. Graves argued that in being deprived of lessons that would develop the skills and habits that most good writers have, children were relegated to the status of "receivers," never "senders," of information. The foundation of the Units of Study for Teaching Writing series lies in the understanding that writing is a lifelong process during which we continually lift the level of our writing skills and outgrow ourselves as writers. Students learn that all

writing has essential traits to which they must attend when developing a piece (Spandel 2001). Writers learn various ways to find topics they wish to write about.They learn to make purposeful decisions about the structure and organization of a piece.They learn a repertoire of methods for elaborating.They learn to craft their pieces using literary language and devices and to employ the conventions of written language (Anderson 2005; Calkins1994;Elbow1989;Graves1994;WoodRay1999). In 2014-15, we began Writer's Workshop professional development with four schools, Meyerholz Elementary, Blue Hills Elementary, Sedgwick Elementary and McAuliffe Elementary. In 2015-16 we continued year two professional development with the four elementary sites and each of our five middle schools implemented one genre unit of study. In 2016-17, we had planned to provide professional development in Units of Study to our remaining 16 elementary sites, but after attending staff meetings realized that some sites were not ready. We decided to allow each site to determine if they would complete the PD in 2016-17 or 2017-18. Ten schools completed the PD in 2016-17, and the remaining six elementary schools will complete the PD in 2017-18. All five middle school sites have been engaged with Units of Study in 2016-17 and will continue to implement in 2017-18.

We adopted Systematic ELD and in 2014-15 we provided 10 schools with the materials and professional development on all five modules. We continued Systematic ELD PD in 2015-17, and now all sites have completed the PD this school year. Critical Research-based Features of Systematic ELD Instruction are as follows:

- Places language learning and exploration squarely in the foreground.
- Groups students by assessed proficiency level as determined by multiple sources, such as state language assessments, analysis of writing samples for vocabulary and grammatical knowledge (using the ELD Matrix of Linguistic Knowledge or language-focused writing rubric), the Express Placement Assessment, and recorded observations of oral production.
- Uses a functional language approach organized around essential purposes for communication. Language tasks are highly applicable to real world and academic interactions that students must adroitly navigate. Instruction draws students' attention to a variety of aspects of English (e.g., rhythm and cadence, pronunciation, colloquial expressions, formal and informal registers).
- Provides an organized method of language instruction to prevent gaps and fill existing gaps in language knowledge that can hinder students' achievement of full English proficiency.
- Follows a developmental scope and sequence of language skills identified in ELD standards and the Systematic ELD handbook.
- Is explicitly taught and emphasizes oral language development through structured, purposeful interaction, with substantive written practice to ensure that students develop in-depth understanding of how English works and acquire fluency and an accurate command of all modes of communication.

In 2016-17, we provided our final six schools with Systematic ELD materials and professional development. In 2017-18, we will provide all new teachers with Systematic ELD and our Special Ed staff as well. All sites will continue with implementation. Our Middle Schools will implement new Structured Reading Instruction for their English Learners at level 1 and 2 on CELDT.

In 2013-14 Inquiry By Design was chosen to assist students with close reading and the use of text based evidence in the middle grades. Inquiry By Design is fully implemented at all five middle schools.

Finally, in three of our highest needs schools (highest numbers of Els and Low SES students), Nimitz, De Vargas and Eisenhower Elementary instituted Seminars in Critical Literacy in 2014-15 and continued with year two professional development in 2015-16 and year three professional development in 2016-17. One staff (Nimitz Elementary) has asked to continue with PD in the 2017-18 school year. All 3 sites will continue to implement the strategies learned with support from on-site Instructional Support teachers. The curricular portion of the Seminars system, a carefully engineered progression of thinking and content understanding, spans Kindergarten through sixth grade. The curriculum was created using Grant Wiggins and Jay McTighe's backwards design model, so that its interim goals for each of the grade-levels are carefully derived from two distinct sources: the expectations the California state standards for of middle-school and high school and the definitions of elite literacy offered by renowned scholars in the field, like Isabel Beck, Sheridan Blau, Seymour Sarason, Ken Robinson, and Louise Rosenblatt. The study and synthesis of these two distinct sources results in a highly ambitious set of expectations and thinking objectives—one that meets and even exceeds Common Core Standards. The interim goals, as they are carefully engineered from Kindergarten to fifth grade, ensure that students make constant and measurable progress toward an overarching objective: the ability and inclination to agilely use both content expertise and productive thinking-dispositions to interpret fiction and masterfully manage informational text in the abstract and conceptual manner that characterizes the highly literate citizen. The curriculum enables children to begin making substantial progress towards this goal in kindergarten through a rational and realistic set of gradual progressions: Young children move naturally from the solid-ground of understandings that they, regardless of socioeconomic status, invariably bring to their first day of school toward abstract and complex

understanding. Right from the beginning of Kindergarten goals appear extremely ambitious, but the carefully mapped progress of the curriculum from one strategically constructed understanding to the next places all young children on a trajectory towards truly advanced literacy.

The CUSD community is highly educated and enjoys a parent population that is extremely supportive of all aspects of their children's education. The District's 25 schools serve varying populations, ranging from schools containing fewer than five unduplicated students and schools having over 200 unduplicated students. In the schools with unduplicated populations that are not numerically significant, the District is addressing the children's and families' needs through a district wide approach by providing professional development and materials to all teachers to ensure they can provide targeted services to the students (Writer's Workshops, Systematic ELD, PEBC Math Strategies, ELD Coaching). In order to target service to all students, CUSD has also identified a need and purchased a data management system. In 2014-15 we identified and contracted with Synergy to provide an new student information system and Versifit to provide a data management system. Both systems are in place as of the fall of 2015-16. All site leadership received professional development in the summer of 2015 that focused on the use of data to improve instructional practice. All sites developed plans to meet the needs of all learners scoring not proficient on the CAASPP and for all English Learners not making progress on CELDT. We will continue to ask all sites to develop targeted plans based on the 2016-17 CAASPP data. We are also meeting the needs of newcomer families by offering a transitional program to all EL parents in 2017-18. This program began in 2016-17.

There are several District schools serving the majority of the unduplicated students and their families, therefore, resources have been concentrated at the following sites: Nimitz Elementary (Title I), De Vargas Elementary (Title I), Eisenhower Elementary, Cupertino Middle School and Hyde Middle. Some of the enhanced services and resources being provided are: Licensed Vocation Nurses (3 FTE), Instructional Support Teachers Nimitz and De Vargas (2 FTE), Intervention Specialists (2 FTE), specialized reading professional development (Critical Literacy), summer programs for unduplicated students, social/emotional support programs (Soul Shoppe and Recess 101), paid parent liaisons, and parent education programs.

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

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
SPED Systematic ELD PD	$26,000
Middle School SEI PD	$1,000

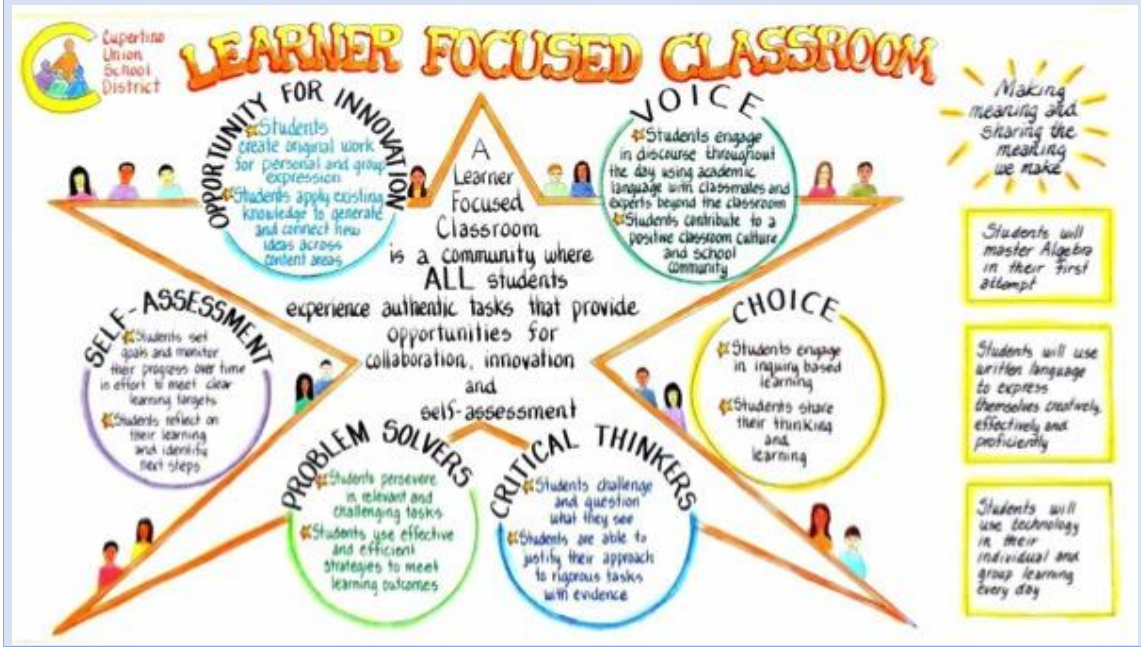
Our identified unduplicated students will be receiving extended instructional time, intervention services, enhanced health services, additional materials and their teachers will receive specific support through dedicated ELD/instructional coaching and professional development beyond the district wide 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	$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
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.



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 six goals have been identified for focus within the next three years to improve outcomes for all students.

#1 Board Priority/LCAP Goal: All students will master Algebra in their first attempt. 19 Actions/Services (pages 59-85)

#2 Board Priority/LCAP Goal: Students will use written language to express themselves creatively, effectively and proficiently. 20 Actions/Services (pages 86-112)

#3 Board Priority/LCAP Goal: Students will use technology in their individual and group learning everyday. 3 Actions/Service (pages 113-117)

#4 Board Priority/LCAP Goal: The environment supports learning, creativity, safety and engagement. 12 Actions/Services (pages 118-133)

#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. 14 Actions/Services (pages 134-148)

#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. 9 Actions/Services (pages 150-160)

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

This year, after consecutive years of focused efforts, we were extremely pleased with the performance of our English Learners, our Students with Disabilities, and our Hispanic Students.

Based on the California School Dashboard our Overall EL performance indicator in ELA is Green 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.

There are several factors we believe have contributed to this growth. Three years ago, we purchased a data warehouse system that allowed us (most importantly teachers) to disaggregate data and look more closely at the specific needs of all student sub-groups. We also focused a large amount of our funding on professional development in Writing and in explicit instruction in English for our English Learners K - 8. With that professional development came follow up coaching and support from our Instructional Support Teachers to ensure teacher success when implementing new strategies. Our math training and new adoption focused on conceptual development and use of language/collaboration. We also added additional required assessments in writing, reading and in math, in order to have to have more data points to evaluate student performance and to adequately place students. Each site was required to use this data to identify at risk students, to track their performance and ensure interventions were in place.

This year we will complete our ELD professional development with our Special Ed staff and our new teachers. We will finish providing our 6 remaining schools with Units of Study in writing PD and continue to go deeper with our math instruction. We are also adding more scores in reading and writing to our data warehouse in order to have as much data as possible to inform instruction for every student. Lastly, we will continue to broaden our parent outreach and social skill programs in an effort to address the needs of the "whole child" knowing this is a large contributor to their academic success.

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

Overall, all academic indicators are blue: English Learner Progress, English Language Arts and Math. Suspension indicator is green overall.

Two student subgroups in English Language Arts (ELA) had yellow indicators: Socio-Economically Disadvantaged and Hispanic. Both increased from 2016-17 CAASPP (+7.6 and +5.7)

Two student subgroups in Math had yellow indicators: African American and Hispanic. Both increased from 2016-17 CAASPP (+2.8 and +6.7)

The area showing the only orange indicators was the Suspension Rate which was overall, green, but had three subgroups with orange indicators and two with yellow indicators. Our Students with Disabilities were orange and show -0.5, our Filipino was orange but +1.5 and our White subgroup was orange and 0.4.

Based on this data and input from our stakeholders, we are building more funding for parent outreach/education as well as student social skill programs K-8 to focus on decreasing discipline issues allowing students to focus on their academics. We are also funding an additional Behavioral Specialist to assist with student discipline before it rises to the point of suspension.

We are also 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 in order 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.

Along with that, we are supporting collaboration time in writing K-5 to enable teachers to use data to plan together and observe other classrooms. And, we are providing time for K-5 to adequately assess students to their instructional reading level.

All of these efforts will support students across content areas and allow them to be more successful academically and socially.

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

In ELA our Low SES (-11.1) and our Hispanic/Latino (-14.5) students are 3 levels below the "all student" performance indicator. Also in ELA, our Students with Disabilities (-4.4)are 2 levels below the "all student" performance indicator.

In Math, our Hispanic/Latino(-38.7), students are 3 levels below the "all student" performance indicator. Also in Math, our Students with Disabilities (-9.6), or Black/African American students(-11.2) and our Low SES(-22.7) students are all 2 levels behind the "all student" performance indicator.

Our Students with Disabilities are 2 levels below the "all student" performance indicator in the area of Suspensions.

Based on this data, more focus on differentiated instruction and intervention is needed to address the diverse needs across content areas of our Hispanic students, African American students, Low SES students and our Students with Disabilities. Based on the results of our English Learners, these gaps in scores cannot be simply attributed to second language acquisition. However, there is well researched evidence establishing a correlation between poverty and academic language.

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

- Requiring schools to develop action plans which track progress and provide interventions for highest need students
- Providing professional development in the area of writing that is differentiated and student driven
- Supporting the use of reading assessments to better identify student gaps and address those needs through explicit instruction
- Provide ELD training for all SPED teachers
- Provide training (PEBC workshop models) and math labs to support the deeper conceptual understanding of mathematics in all classrooms
- Provide full time Instruction Support as well as Intervention teachers at our highest need sites
- Support after school intervention programs at our highest need sites
- Fund the use of an Structured English Immersion Reading program at our Middle School
- Continue funding Instruction Support Teachers to assist staff with implementation/planning of new math and writing program to ensure student success

To address the gap in Suspension rates, CUSD LCAP includes the following actions and services:

- Funding and additional Behavioral Specialist
- Funding Recess 101 at more school sites
- Supporting funding for Social Skill programs at all Middle Schools
- Supporting funding for Soul Shoppe at our highest need school sites

INCREASED OR IMPROVED SERVICES

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

- Maintain our Chief of Family and Community engagement in response to parent feedback to increase services to families
- Maintain communication analyst to enhance communication to all families and address the need for translated communications
- Contract with Hanover Research to continue to develop parent and staff surveys to identify needs across the system better
- Purchase additional reading materials with an emphasis on leveled texts(News ELA, RAZ Kids, Overdrive Library)
- Continue to provide NWEA assessments
- Parent Nights
- Parent Engagement Support Staff
- Parent Communication and Newsletter
- Provide additional social, emotional and character development programs for Nimitz, De Vargas, Eisenhower and Hyde (Soul Shoppe)
- Provide support to continue to reduce disciplinary infractions at Nimitz, De Vargas and Eisenhower by funding Recess 101
- Provide character development program support for all 5 Middle Schools.
- Provide additional support for special needs students by adding 1 FTE Behavioral Specialist
- Increase after school support services for English Learners and high needs students
- After school Transportation (De Vargas)
- Project Cornerstone Support
- Systematic ELD PD
- SPED Systematic ELD PD
- Middle School SEI PD

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	$194,051,234
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$7,218,024.00

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.

Remaining portion of the total 2017-2018 General Fund Budget (Unrestricted/Restricted) that excludes the LCAP expenditures. Technology device purchases totaling $1 million in the LCAP is being funded by the District's Measure H Bond.

Certificated Salaries (Object Codes 1000-1999): $86,105,981
Classified Salaries (Object Codes 2000-2999): $34,195,772
Employee Benefits (Object Codes 3000-3999): $43,980,430
Books and Supplies (Object Codes 4000-4999): $7,709,268
Services and Other Operating Expenditures (Object Codes 5000-5999): $15,802,756
Capital Outlay Expenditures (Object Codes 6000-6999): $171,455
Other Outgo Expenditures (Object Codes 7000-7999): ($132,452)

Total 2017-18 General Fund Expenditures: $187,833,210

$140,755,458	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Students will master Algebra in their first attempt

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☒	2	☐	3	☒	4	☐	5	☐	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Close the proficiency gap in math by 3%-5% in 2016-17 as measured by CAASPP.

Percent Proficient Math CAASPP 2014-15 (last data set available)
Expected CAASPP 2016-17 Gap Closure

Asian 90% proficient
Asian students will continue to score above 90% proficient*.

African Am. 41% proficient
Increase percent proficient to 45%
Latino 34% proficient
Increase percent proficient to 39%
Two or more Races 78% proficient
Increase percent proficient to 81%
White 73% proficient
Increase percent proficient to 76%
ELLs 49% proficient
Increase percent proficient to 53%
Low SES 38% proficient
Increase percent proficient to 42%.
Students with Disabilities 41% proficient
Increase percent proficient to 45%.

ACTUAL

Closed the proficiency gap in math by 3%-5% in 2016-17 as measured by CAASPP for all subgroups except African American and Hispanic

Percent Proficient Math CAASPP 2014-15 (last data set available) Actual
CAASPP 2016-17 Gap Closure (2015-16 data set)

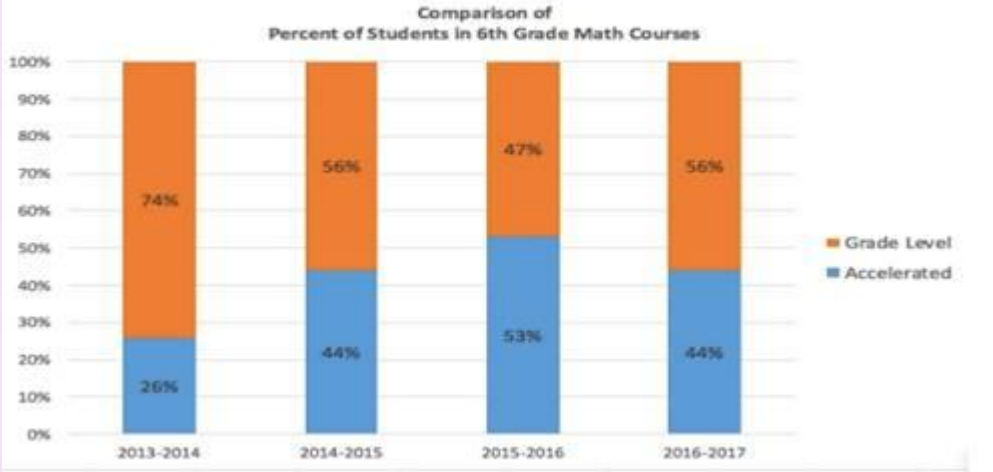
Asian 90% proficient
Asian students scored 92% proficient*. (Met)
African Am. 41% proficient Increase
percent proficient to 42% (Increased, Not Met)
Latino 34% proficient Increase
percent proficient to 36% (Increased, Not Met)
Two or more Races 78% proficient Increase
percent proficient to 81% (Met)
White 73% proficient Increase
percent proficient to 78% (Met)
ELLs 49% proficient Increase
percent proficient to 55% (Met)
Low SES 38% proficient Increase
percent proficient to 42%. (Met)
Students with Disabilities 41% proficient Increase
percent proficient to 45%. (Met)

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

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, 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 8 students in Geometry.

EL Classification	Enrolled in Algebra in 8th Grade				On a Path to Complete Geometry in 8th			
Limited	2012-13	2014-15	2015-16	2016-17	2012-13	2014-15	2015-16	2016-17
	35 Students	32 Students	43 Students	26* Students	1 Students	16 Students	21 Students	34 Students
	* 8 Students Enrolled in Geometry							



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	ACTUAL
Actions/Services	Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.	Full day Kinder in place at all elementary sites with a ratio not to exceed 24:1
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action **2**

	PLANNED	ACTUAL
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 to other schools. This was resolved by providing TK at Nimitz.	Continued 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 to other schools. This was resolved by providing TK at Nimitz..
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 3

	PLANNED	ACTUAL
Actions/Services	Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)	Continued to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)
Expenditures	BUDGETED NWEA Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $60,000	ESTIMATED ACTUAL NWEA Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $46,196

Action 4

	PLANNED	ACTUAL
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	Continued 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
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 5

	PLANNED	ACTUAL
Actions/Services	All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP.	All sites developed plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 6

	PLANNED	ACTUAL
Actions/Services	Provide teacher collaboration time to develop units and assessments aligned with the new math adoption and develop targeted plans for students scoring not proficient.	Provided teacher collaboration time to develop units and assessments aligned with the new math adoption and develop targeted plans for students scoring not proficient. Budgeted for 21 hrs per teacher for approx. 650 teachers. 331 actually teachers submitted timecards.
Expenditures	BUDGETED Adjunct Duty Pay 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $631,142	ESTIMATED ACTUAL Adjunct Duty Pay 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $311,543

Action 7

	PLANNED	ACTUAL
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 all site administrators. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.	Provided professional development to all site leadership. Focused on coaching to use formative assessments and data to design and adjust curriculum and instruction to meet the needs of all learners.
Expenditures	BUDGETED Administrative Consultants 5800: Professional/Consulting Services And Operating Expenditures Title II Improving Teacher Quality Local Grant: Resource 4035 $140,000 Other Other	ESTIMATED ACTUAL Administrative Consultants 5800: Professional/Consulting Services And Operating Expenditures Title II Improving Teacher Quality Local Grant: Resource 4035 $140,000

Action 8

	PLANNED	ACTUAL
Actions/Services	Provide elementary and middles school teachers as well as all teachers at our elementary with professional development focused on instructional practices. Contract with PEBC , Minds on Math, CPM and Go-Math.	Provided elementary and middles school teachers as well as all teachers at our elementary with professional development focused on instructional practices

Expenditures	BUDGETED Contract with PEBC 5800: Professional/Consulting Services And Operating Expenditures Other $25,600 Substitutes for teacher release 1000-1999: Certificated Personnel Salaries Other $62,400 Adjunct Duty 1000-1999: Certificated Personnel Salaries Other $11,310 Materials 4000-4999: Books And Supplies Other $18,500	ESTIMATED ACTUAL Contract with PEBC 5800: Professional/Consulting Services And Operating Expenditures Other $30,600 Substitutes for teacher release 1000-1999: Certificated Personnel Salaries Other $22,232 Adjunct Duty 1000-1999: Certificated Personnel Salaries Other $11,115 Materials 4000-4999: Books And Supplies Other $18,107

Action 9

Actions/Services	PLANNED Continue to work with Equity Consultant, Enid Lee, (contracted in 2014-15) to assess and address the needs of English Learners and Students with Special Needs.	ACTUAL Continued to work with Equity Consultant, Enid Lee, (contracted in 2014-15) to assess and address the needs of English Learners and Students with Special Needs.This service will be discontinued in the future.
Expenditures	BUDGETED Consultant fees for Enid Lee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $180,000	ESTIMATED ACTUAL Consultant fees for Enid Lee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $180,000

Action 10

Actions/Services	PLANNED 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.	ACTUAL Foster Youth Site Liaisons 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.
Expenditures	BUDGETED Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $2,000	ESTIMATED ACTUAL Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $1,000

Action 11

Actions/Services	PLANNED Continue to provide coaching to teachers. In 2016-17, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners, professional development and to assist teachers with planning. We are planning to provide more direct services to our highest needs sites by placing several ISTs/TOSAs on site.	ACTUAL Continued to provide coaching to teachers. In 2016-17, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners, professional development and to assist teachers with planning. Provided more direct services to our highest needs sites by placing several ISTs/TOSAs on site.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	3 FTE Coaches - Title III 1000-1999: Certificated Personnel Salaries Title III LEP: Resource 4203 $309,000 6.5 FTE Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $807,950	3 FTE Coaches - Title III 1000-1999: Certificated Personnel Salaries Title III LEP: Resource 4203 $307,834 6.5 FTE Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $562,293

Action **12**

	PLANNED	ACTUAL
Actions/Services	Identified students with special needs will be provided appropriate services through the County Office of Education as needed. Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.	Identified students with special needs will be provided appropriate services through the County Office of Education as needed. Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.

Expenditures	BUDGETED LCFF Base: Resource 0000 $0	ESTIMATED ACTUAL LCFF Base: Resource 0000 $0

Action 13

Actions/Services	PLANNED Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.	ACTUAL Provided afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.
Expenditures	BUDGETED Bus costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $12,000	ESTIMATED ACTUAL Bus costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $12,000

Action 14

Actions/Services	PLANNED Hire assessment coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)	ACTUAL Hired assessment coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)
Expenditures	BUDGETED Coordinator salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $160,000	ESTIMATED ACTUAL Coordinator salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $178,579

Action 15

Actions/Services	PLANNED Provide afterschool academic support programs at Nimitz and De Vargas.	ACTUAL Provided afterschool academic support programs at Nimitz and De Vargas.
Expenditures	BUDGETED Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $50,000	ESTIMATED ACTUAL Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $65,990

Action 16

Actions/Services	PLANNED Provide one additional teacher at both Nimitz and De Vargas as necessary to minimize combination classes.	ACTUAL Provided one additional teacher at both Nimitz and De Vargas as necessary to minimize combination classes.
Expenditures	BUDGETED Teacher salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $180,000	ESTIMATED ACTUAL Teacher salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $164,148

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.	Actions and Services for this goal were generally implemented as planned. The implementation of full-day Transitional Kindergarten (TK) and Kindergarten is now the norm at all schools. The District has also converted completely to a new SIS and data management system, although some challenges are still present. Principals are using these systems readily to develop SPSA Goals and targeted intervention learning plans to support students at their sites. Additionally, an Assessment Coordinator was hired to support the District's emphasis on data disaggregation driving instruction. Site administration participated regularly in professional development provided by both District staff and outside consultants. Principals also walked through classrooms with a liaison from the Instruction Department and a confidential coach (consultant) to monitor instruction and gauge instructional shifts. All certificated staff participated in equity training with an outside consultant to increase knowledge and better address the needs of EL and Special Needs students. Instructional coaches provided services to all schools to assist with the implementation of newly adopted Common Core (ELA and) Mathematics curriculum. All teachers were provided adjunct duty time to collaboratively plan lessons and interventions for students not scoring proficient. Five elementary schools and five middle schools had teachers participate in in-depth training and instructional coaching to develop lab-host (model) classrooms at each of these sites. 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 access to instructional coaching from an on-site Instruction Support Teacher (in addition to accessing those IST's housed at the District level). These schools were also provided with NWEA testing to more regularly monitor student progress and guide interventions for targeted students. There was significant recruitment of TK students at the Title I schools and a subsequent increase in enrollment. These schools were also provided with extra after school academic support programs and transportation to be assured that targeted families had access. A summer school program was designed to support our EL students in first through eighth grade.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There was an overall increase in the percentage of proficient students in all subgroups in both ELA and Mathematics as measured by CAASPP. Several subgroups exceeded the set goals in ELA (Latino, Low SES and Students with Disabilities.) 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. Emphasis was consistently placed on developing learner focused classrooms, and addressing the needs of all students. Evidence of the shift in practice was observed in classrooms during regularly scheduled walk-throughs. These factors contributed to increased coherence across twenty-five school sites in mathematics, ELA, and ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	In goal #3 the actual cost of the NWEA contract was less than expected. In goal #6 we estimated that approximately 650 teachers using 21 hours of adjunct duty would cost approximately $631,142. As of this date, only 331 teachers turned in adjunct duty hours, thus lowering the cost. In goal #8, we budgeted for a larger number of teachers participating in our PEBC professional development than actually did in then end, thus lowering the cost. At the time this document was required last year we did not have firm numbers. In goal #14 and 15 the cost of personnel including benefits was actually more than budgeted. This increase is based on number of years of service and can change unexpectedly depending on person in assignment. Minor material differences between budgeted expenditures and actual expenditures were due to less teacher participation in release days, contracts/licenses costs were lower than expected, or less teachers turned in adjunct duty hours given for collaboration. Along with that, one of our ISTs was out on maternity leave for a majority of the year, thus reducing that expense.
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.	There were not changes made to the actual goals themselves. The only changes came as a result of personnel costs, or the amount of adjunct duty actually turned in by teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Students will use written language to express themselves creatively, effectively and proficiently

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☒	2	☐	3	☒	4	☐	5	☐	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Close the proficiency gap in English/Language Arts by 3-5% (CAASPP 2015-16) in 2016-17

Percent Proficient ELA CAASPP 2014-15 (last data set available)
Expected CAASPP 2016-17 Gap Closure

Asian 89% proficient
Asian students will continue to score above 91% proficient.
African Am. 53% proficient
Increase percent proficient to 57%
Latino 33% proficient
Increase percent proficient to 38%
Two or more Races 82% proficient
Increase percent proficient to 85%
White 77% proficient
Increase percent proficient to 80%
ELLs 30% proficient
Increase percent proficient to 35%
Low SES 35% proficient
Increase percent proficient to 40%.
Students with Disabilities 39% proficient
Increase percent proficient to 44%.

ACTUAL

Closed the proficiency gap in English/Language Arts by 3-5% in 2016-17 as measured by CAASPP for Latino, ELLs, Students with Disabilities

Percent Proficient ELA CAASPP 2014-15 (last data set available) Actual
CAASPP 2016-17 Gap Closure (2015-16 data set)

Asian 90% proficient
Asian students will continue to score above 91% proficient.
Increased +1
African Am. 54% proficient
Increase percent proficient to 57% Increased +1
Latino 44% proficient
percent proficient to 38% Increased +11
exceeded goal
Two or more Races 84% proficient
percent proficient to 85% Increased +2
White 79% proficient
percent proficient to 80% Increased +2
ELLs 35% proficient
percent proficient to 35% Increased +6 met goal
Low SES 45% proficient
percent proficient to 40%. Increased +10
exceeded goal
Students with Disabilities 46% proficient

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 in order to ensure EL students make adequate progress towards reclassification in the future All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study Implement ELA/ELD new California Standards aligned adoption All ELL have access to Systematic ELD oral language development materials and instruction Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above	percent proficient to 44%. Increased + 7 exceeded goal Based on our revised English Learner (EL) reclassification process and criteria, CAASPP and CELDT data will be used in 2016-17 for creating baseline data in order to ensure EL students make adequate progress towards reclassification in the future All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study Implement ELA/ELD new California Standards aligned adoption All ELL have access to Systematic ELD oral language development materials and instruction Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above

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	ACTUAL
Actions/Services	Pilot and Adopt English Language Arts (ELA) and English Language Development (ELD) Materials.	We did not pilot ELA materials for K - 5. We piloted SEI and ELD materials for our Middles Schools only.
Expenditures	BUDGETED Adoption implementation - One Time Funding 4000-4999: Books And Supplies LCFF Base: Resource 0000 $2,600,000	ESTIMATED ACTUAL Adoption Implementation - One Time Funding 4000-4999: Books And Supplies LCFF Base: Resource 0000 $16,387

Action 2

	PLANNED	ACTUAL
Actions/Services	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.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 3

	PLANNED	ACTUAL
Actions/Services	ContinueTransitional 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.	Continued 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.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 4

	PLANNED	ACTUAL
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.	Continued 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.
Expenditures	BUDGETED 2 FTE Intervention Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $243,259	ESTIMATED ACTUAL 2 FTE Intervention Specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $203,478

Action 5

	PLANNED	ACTUAL
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	Provided 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
Expenditures	BUDGETED Materials - One Time Funding 4000-4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 $15,000	ESTIMATED ACTUAL Materials - One Time Funding 4000-4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 $12,000

Action 6

	PLANNED	ACTUAL
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	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. o NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone
Expenditures	BUDGETED 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 Materials: Raz-Kids 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $40,224	ESTIMATED ACTUAL Materials: NewsELA 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $42,768 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

Action 7

Actions/Services	PLANNED Provide summer school for English Learners in grades 1st-8th.	ACTUAL Provided summer school for English Learners in grades 1st-8th
Expenditures	BUDGETED Materials 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $25,000 Staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $141,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Title I: Resource 3010 $9,877 Staffing 1000-1999: Certificated Personnel Salaries Title I: Resource 3010 $134,176

Action 8

Actions/Services	PLANNED Monitor process for all EL students, Redesignated students and LTELS using the data management system.	ACTUAL Monitored process for all EL students, Redesignated students and LTELS using the data management system and most recently added Rigby Records.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 9

Actions/Services	PLANNED Work with ELA/ELD Cadre teachers to identify implementation plan for ELA/ELD Frameworks and adoption of new material.	ACTUAL Worked with ELA/ELD Cadre teachers to identify implementation plan for ELA/ELD Frameworks and adoption of new material.
Expenditures	BUDGETED Teacher release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $41,000	ESTIMATED ACTUAL Teacher release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $23,586

Action **10**

	PLANNED	ACTUAL
Actions/Services	Provide Writer's Workshop Units of Study professional development (including release days for scoring) and materials K - 8 * Continue year three professional development Blue Hills, McAuliffe, Meyerholz * Provide year one professional development in Units of Study to 10 elementary schools * Provide Middle School Units of Study professional development to all five middle schools * Begin formative assessments in all ELA classrooms 6-8 * Purchase Units of Study materials K-8 * Provide release time for teachers K-8 to score student writing	Provided Writer's Workshop Units of Study professional development (including release days for scoring) and materials K - 8 * Continued year three professional development Blue Hills, McAuliffe, Meyerholz * Provided year one professional development in Units of Study to 10 elementary schools * Provided Middle School Units of Study professional development to all five middle schools * Begin formative assessments in all ELA classrooms 6-8 * Purchased Units of Study materials K-8 * Provided release time for teachers K-8 to score student writing
Expenditures	BUDGETED Teacher collobaration release time 1000-1999: Certificated Personnel Salaries Other $131,000 Materials 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $90,000 Sub Costs MS and Year 3 1000-1999: Certificated Personnel Salaries Other $79,560 Sub Costs K-5 Yr 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $195,000 Adjunct Duty K - 5 Yr 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $37,625 Consultant Fees for MS and Year 3 5800: Professional/Consulting Services And Operating Expenditures Other $103,805 Consultant Fees for K-5 Year 1 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $174,085	ESTIMATED ACTUAL Teacher collaboration release time 1000-1999: Certificated Personnel Salaries Other $131,000 Materials 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $45,721 Sub costs MS and Year 3 1000-1999: Certificated Personnel Salaries Other $79,560 Sub Costs k - 5 Year 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $106,888 Adjunct Duty K - 5 Yr 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $43,086 Consultant Fees for MS and Year 3 5800: Professional/Consulting Services And Operating Expenditures Other $87,000 Consultant Fees for K-5 Year 1 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $176,896

Action **11**

	PLANNED	ACTUAL
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	Continued Inquiry By Design (IBD) reading support at all middle schools. o Purchased 6th-8th grade student text-IBD o Used formative assessments in all IBD classrooms 6th-8th

Expenditures	BUDGETED IBD Materials - Prop 20 4000-4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 $215,000 Teacher Sub Costs 1000-1999: Certificated Personnel Salaries Prop. 20 Lottery Materials: Resource 6300 $3,900	ESTIMATED ACTUAL IBD Materials - Prop 20 4000-4999: Books And Supplies Prop. 20 Lottery Materials: Resource 6300 $336,329 Teacher Sub Costs 1000-1999: Certificated Personnel Salaries Prop. 20 Lottery Materials: Resource 6300 $3,900

Action 12

Actions/Services	PLANNED 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	ACTUAL Utilized Student Information System, Synergy, and data management system, Versifit, to monitor student progress and inform instruction o Provided professional development to all support staff and certificated staff
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional costs

Action 13

Actions/Services	PLANNED Provide teacher collaboration time to plan to meet the needs of English Language Learners and develop targeted plans for students scoring not proficient	ACTUAL Provided teacher collaboration time to plan to meet the needs of English Language Learners and develop targeted plans for students scoring not proficient
Expenditures	BUDGETED Cost accounted for in Goal #1 - LCFF Supplemental	ESTIMATED ACTUAL Cost accounted for in Goal #1 - LCFF Supplemental

Action 14

Actions/Services	PLANNED All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP.	ACTUAL All sites developed plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 15

	PLANNED	ACTUAL
Actions/Services	Continue to provide coaching to teachers. In 2015-16, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners and assist sites with professional development.	Continued to provide coaching to teachers. In 2015-16, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners and assist sites with professional development.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Cost for 9 FTE accounted for in Goal #1	Cost for 9 FTE accounted for in Goal #1

Action 16

	PLANNED	ACTUAL
Actions/Services	Provide staff professional development on the use of formative and summative assessment to inform instruction.	Provided staff professional development on the use of formative and summative assessment to inform instruction.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Costs accounted of run Goal #1	Costs accounted of run Goal #1

Action 17

	PLANNED	ACTUAL
Actions/Services	Continue to work with Equity Consultant, Enid Lee, (contracted in 2014-15) to assess and address the needs of English Learners and Students with Special Needs.	Continued to work with Equity Consultant, Enid Lee, (contracted in 2014-15) to assess and address the needs of English Learners and Students with Special Needs.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Cost accounted for in Goal #1	Cost accounted for in Goal #1

Action 18

	PLANNED	ACTUAL
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.	Foster Youth Site Liaisons 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.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Cost accounted for in Goal #1	Cost accounted for in Goal #1

Action **19**

Actions/Services	PLANNED	ACTUAL
	Identified students with special needs will be provided appropriate services through the County Office of Education as needed. Identified students with special needs provided appropriate services through the County Office of Education as needed. Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.	Identified students with special needs provided appropriate services through the County Office of Education as needed. Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.

Expenditures	BUDGETED LCFF Base: Resource 0000 $0	ESTIMATED ACTUAL LCFF Base: Resource 0000 $0

Action 20

Actions/Services	PLANNED Provide Systematic English Language Development PD	ACTUAL Provided Systematic English Language Development PD to remaining elementary sites.
Expenditures	BUDGETED Teacher Sub Costs 1000-1999: Certificated Personnel Salaries Other $258,000	ESTIMATED ACTUAL Teacher Sub Costs 1000-1999: Certificated Personnel Salaries Other $101,708

Action 21

Actions/Services	PLANNED Continue with Critical Literacy year three professional development at DeVargas, Eisenhower, and Nimitz Elementary Schools.	ACTUAL Continue with Critical Literacy year three professional development at DeVargas, Eisenhower, and Nimitz Elementary Schools.
Expenditures	BUDGETED Contractor Fees with Just Think Literacy 5800: Professional/Consulting Services And Operating Expenditures Supplemental $152,000 Release Day 4 half days per teacher 1000-1999: Certificated Personnel Salaries Supplemental $43,000	ESTIMATED ACTUAL Contractor Fees with Just Think Literacy 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $100,200 Release Day 4 half days per teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $41,250

Action 22

Actions/Services	PLANNED Provide Transitional Kindergarten, Kindergarten and K- 1 Combo teachers with an additional release day for pre-assessment to ensure proper placement of students. Provide first through third grade teachers with two release days to assess students to their instructional reading level using Rigby.	ACTUAL Provide Transitional Kindergarten, Kindergarten and K- 1 Combo teachers with an additional release day for pre-assessment to ensure proper placement of students. Provide first through third grade teachers with two release days to assess students to their instructional reading level using Rigby.
Expenditures	BUDGETED Teacher release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $181,000	ESTIMATED ACTUAL Teacher release time 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $181,000

Action 23

	PLANNED	ACTUAL
Actions/Services	Provide TK classrooms with Instructional Aid time to allow for differentiation.	Provide TK classrooms with Instructional Aid time to allow for differentiation.
Expenditures	BUDGETED Classified hourly positions 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 $75,000	ESTIMATED ACTUAL Classified hourly positions 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 $37,172

Action 24

	PLANNED	ACTUAL
Actions/Services	Provide afterschool academic support programs at Nimitz and DeVargas.	Provide afterschool academic support programs at Nimitz and DeVargas.
Expenditures	BUDGETED Cost accounted for in Goal #1	ESTIMATED ACTUAL Cost accounted for in Goal #1

Action 25

	PLANNED	ACTUAL
Actions/Services	Provide professional development to all site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instructions. Leadership coaching will be provide to all site administrators. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.	Provide professional development to all site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instructions. Leadership coaching will be provide to all site administrators. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.
Expenditures	BUDGETED Cost accounted for in Goal #1	ESTIMATED ACTUAL Cost accounted for in Goal #1

Action 26

	PLANNED	ACTUAL
Actions/Services	Continue to provide NWEA assessments and explore the use of other computer-based assessment systems for ELD Redesignation.	Continue to provide NWEA assessments and explore the use of other computer-based assessment systems for ELD Redesignation.
Expenditures	BUDGETED Cost accounted for in Goal #1	ESTIMATED ACTUAL Cost accounted for in Goal #1

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.	Actions and Services for this goal were generally implemented as planned. The implementation of full-day Transitional Kindergarten (TK) and Kindergarten is now the norm at all schools. The District has also converted completely to a new SIS and data management system, although some challenges are still present. Principals are using these systems readily to develop SPSA Goals and targeted intervention learning plans to support students at their sites. Additionally, an Assessment Coordinator was hired to support the District's emphasis on data disaggregation driving instruction. Site administration participated regularly in professional development provided by both District staff and outside consultants. Principals also walked through classrooms with a liaison from the Instruction Department and a confidential coach (consultant) to monitor instruction and gauge instructional shifts. All certificated staff participated in equity training with an outside consultant to increase knowledge and better address the needs of EL and Special Needs students. Instructional coaches provided services to all schools to assist with the implementation of newly adopted Common Core ELA and Mathematics curriculum. All teachers were provided adjunct duty time to collaboratively plan lessons and interventions for students not scoring proficient. 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 access to instructional coaching from an on-site Instruction Support Teacher (in addition to accessing those IST's housed at the District level). These schools were also provided with NWEA testing to more regularly monitor student progress and guide interventions for targeted students. There was significant recruitment of TK students at the Title I schools and a subsequent increase in enrollment. These schools were also provided with extra after school academic support programs and transportation to be assured that targeted families had access. A summer school program was designed to support our EL students in first through eighth grade.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There was an overall increase in the percentage of proficient students in all subgroups in both ELA and Mathematics as measured by CAASPP. Several subgroups exceeded the set goals in ELA (Latino, Low SES and Students with Disabilities.) 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. Emphasis was consistently placed on developing learner focused classrooms, and addressing the needs of all students. Evidence of the shift in practice was observed in classrooms during regularly scheduled walk-throughs. These factors contributed to increased coherence across twenty-five school sites in mathematics, ELA, and ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were due to revision in the pilot/adoption timeline for K-5 ELA materials. The pilot did not take place. Along with that, for action #11, the cost of IBD materials was more than in past years. Other minor material differences between budgeted expenditures and actual expenditures were due to less teacher participation in release days, contracts/licenses costs were lower than expected, or less teachers turned in adjunct duty hours given for collaboration this year. In addition, the majority of summer school was paid for out of Title 1 carry over.
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.	There were not changes made to the actual goals themselves. The only changes came as a result of personnel costs, costs of materials going up, or the amount of adjunct duty actually turned in by teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Students will use technology in their individual and group learning everyday

State and/or Local Priorities Addressed by this goal:

STATE	☒	1	☒	2	☐	3	☐	4	☐	5	☐	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Meet District established ratios for technology at all elementary schools and middle schools in the district: TK-1st/4:1, 2nd-3rd/2:1, 4th-8th/ 1:1 to ensure students have access to standards aligned supplemental resources and provide additional resources for English Learners	Met District established ratios for technology at all elementary schools and middle schools in the district: TK-1st/4:1, 2nd-3rd/2:1, 4th-8th/ 1:1 to ensure students have access to standards-aligned supplemental resources and provide additional resources for English Learners

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	Purchase 2,500 additional iPads and MacBooks to bring all elementary schools up to the District ratios. Purchase devices to ensure Miller Middle School and Cupertino Middle School will meet 1:1 ratio in the 2016-17 school year. (1:1 begins with incoming 6th grade students)	Purchased 2,500 additional iPads and MacBooks to bring all elementary schools up to the District ratios. Purchased devices at the end of 2015 for implementation in 2016-17 to ensure Miller Middle School and Cupertino Middle School met the 1:1 ratio in the 2016-17 school year. (1:1 begins with incoming 6th-grade students)

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Purchase 2,500 devices for student use - Bond 4000-4999: Books And Supplies Measure H Bond Program: Resource 9010 $1,000,000	Purchased 2,500 devices for student use - Bond 4000-4999: Books And Supplies Measure H Bond Program: Resource 9010 $1,160,250

Action 2

	PLANNED	ACTUAL
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 110 educators have received certification.	Continued 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.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Leading Edge Profession Development - One Time Funding 5800: Professional/Consulting Services And Operating Expenditures Other $100,000	Leading Edge Profession Development - One Time Funding 5800: Professional/Consulting Services And Operating Expenditures Other $81,800

Action 3

	PLANNED	ACTUAL
Actions/Services	Develop metrics to determine the impact of 1:1 iPad program on student outcomes	Continued to gather input from stakeholders and students on the use of iPads in the classroom.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No additional costs	No Additional Cost

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.	The last two middle schools have implemented a 1:1 iPad program in 6th grade which will roll forward each year until full school implementation. The increase of access to technology has allowed teachers greater resources in order to differentiate instruction, enrich instruction, and support all learners at their instructional level including English Language Learners and Special Education students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Leading Edge Professional Development grows the skill sets of staff in many ways. Some examples of standard based instructional development include: Online and Blended Teaching which introduces skills to effectively facilitate online and blended courses and to develop an understanding of how to enhance blended learning opportunities Administrators can model for his or her site how to utilize technology tools and resources to advance student achievement, foster staff productivity, and extend learning opportunities for all Digital Educator

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences in goal #1 were due to cost of equipment and number of students being higher than estimated. Differences in goal #2 were due to less teachers participating in professional development than originally budgeted for.
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.	It is challenging to find a metric that allows for a real assessment of the effectiveness of technology in the classroom. In gathering additional feedback and by increasing the use of instructional technology the goal is to develop a baseline of usage across the district and recommended practices. Additionally, it was critical to meet the district ratios before identifying future metrics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Environment supports learning, creativity, safety and engagement

State and/or Local Priorities Addressed by this goal:

STATE	☒	1	☐	2	☐	3	☐	4	☒	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Meet the social/emotional needs of learners and maintain an attendance rate above 98%, a truancy rate below 10%, a suspension rate below 2% and fewer than 2 expulsions per year. 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. Maintain safe and clean facilities-Williams	Met the social/emotional needs of learners and maintain an attendance rate of 97.1%. This is a .9% difference from the goal and 1.2% lower than the 2014-2015 school year. We maintained a truancy rate below 10%, a suspension rate below 2% and fewer than 2 expulsions this year. Increased the number of 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. Maintained safe and clean facilities-Williams

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	ACTUAL
Actions/Services	Provide flexible student-learning environments at each school to ensure students are provide healthy learning environments that address their developmental needs.	Provided flexible student-learning environments at each school to ensure students are provide healthy learning environments that address their developmental needs.(19 out of 25 are completed)
Expenditures	BUDGETED Purchase furniture - One Time Funding 4000-4999: Books And Supplies One Time Funding: Resource 0000 $150,000	ESTIMATED ACTUAL Purchase furniture - One Time Funding 4000-4999: Books And Supplies One Time Funding: Resource 0000 $115,000

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites. Partner with Project Cornerstone and the County to administer a developmental asset survey in the fall of 2016 to students in grades 4, 5, and 6.	Continued to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites. Partnered with Project Cornerstone and the County to administer a developmental asset survey in the Fall of 2016 to students in grades 4, 5, and 6.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $12,600	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $10,000

Action 3

	PLANNED	ACTUAL
Actions/Services	Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Attorney Mediation meetings which began in the Fall of 2015 to address habitual truancy cases.	Continued to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings which began in the Fall of 2015 to address habitual truancy cases. Four mediation meetings will have occurred by June 2017 addressing truancy issues for students.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 4

	PLANNED	ACTUAL
Actions/Services		

	Continue to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and two of our middle schools: Hyde and Cupertino. An invitation to attend planned Parent Education will be extended to all English Learner families.	Continued to fund Parent Education for our two Title 1 schools: DeVargas and Nimitz and two of our middle schools: Hyde and Cupertino. An invitation to attend scheduled Parent Education will be extended to all English Learner families.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $10,000	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $10,000

Action 5

Actions/Services	PLANNED Continue to fund two Licensed Vocational Nurses (LVNs) at De Vargas, Nimitz, and Eisenhower elementary schools. We will add one additional LVN, for a total of 3 FTE, to service Sedgwick, Hyde, and Cupertino middle schools and provide services to low-income students and students with special needs throughout the District. LVNs provided health screening and services.	ACTUAL Funded three FTE Licensed Vocational Nurses (LVNs) to support De Vargas, Nimitz, Eisenhower, Sedgwick, Hyde, and Cupertino middle schools and provide services to low-income students and students with special needs throughout the District. LVNs also were available to provide health screening and services.
Expenditures	BUDGETED 3 FTE LVNs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $165,536	ESTIMATED ACTUAL 3 FTE LVNs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $176,408

Action 6

Actions/Services	PLANNED Implement English Learner "Newcomer" institutes for parents and students to assist our immigrant families with transitions. Institutes will be held at school sites starting with those having the highest number of families new to the country.	ACTUAL Implemented English Learner "Newcomer" institutes for parents and students to assist our immigrant families with transitions. Institutes were held at school sites starting with those having the highest number of families new to the country. Data was collected at these meeting to determine ways to better support families upon arrival and when transitioning into the US education system for the first time.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $5,000	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $5,000

Action 7

Actions/Services	PLANNED	ACTUAL Contracted with Hanover Research to conduct parent and staff surveys focused on school climate and student

	Continue to contract with Hanover Research to conduct parent and staff surveys focused on school climate and student academic and social needs.	academic and social needs. The LCAP survey was administered in December 2016 with a total of 5,251 parent responses. The School Climate Surveys were adminstered in April 2017.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $42,000	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $41,300

Action 8

Actions/Services	PLANNED Provide additional social emotional and character development programs for Nimitz, DeVargas, and Hyde (Soul Shoppe)	ACTUAL Provided additional social emotional and character development programs for Nimitz, DeVargas, and Hyde students through Soul Shoppe.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $30,000	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $21,700

Action 9

Actions/Services	PLANNED Conduct student focus groups as needed in grades 3 -8 to ensure we are identifying student needs.	ACTUAL Due to the data collected from the Healthy Kids Survey and the Project Cornerstone Developmental Assets Survey, focus groups in grades 3-8 were not held this year.
Expenditures	BUDGETED No additional costs.	ESTIMATED ACTUAL No additional costs.

Action 10

Actions/Services	PLANNED Support Nimitz with Recess 101 to continue to reduce student discipline referrals.	ACTUAL Supported Nimitz with Recess 101 which continued to reduce student discipline referrals, increase classroom learning time and maintain harmony on the campus at recess and lunch. Parent and staff training was an important part of the program to create continuity.
Expenditures	BUDGETED Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $26,000	ESTIMATED ACTUAL Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $26,500

Action 11

Actions/Services	PLANNED	ACTUAL

	Add one additional Behavioral Specialist to assist with the needs of our Special Needs students.	Added one additional Behavioral Specialist to assist with the needs of our Special Needs students.
Expenditures	BUDGETED Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $120,000	ESTIMATED ACTUAL Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $120,000

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. Character development programs such as Soul Shoppe and Project Cornerstone were in place at many schools supporting student sense of belonging and purpose in school and in the community. Parents at schools where these programs were in place appreciate the programs and the support such programs provide for students (evidenced by survey feedback). In addition to these programs Recess 101, PBIS and Acknowledge Alliance were other programs supporting student responsibility and connectedness at other schools. The LCAP survey, as well as information from the Healthy Kids Survey and Developmental Asset Survey, indicate that although the majority of our students feel safe and avoid risky behaviors, support in these areas continues to be needed and valuable. A variety of supports were added to the system to support the physical and emotional wellness of students. The addition of LVN support as well as a Behavioral Specialist, allowed for more readily available 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. Site workshops, partnering with Principals, proved to be the most valuable exchanges, providing opportunities for new families to ask questions, seek support and establish a stronger connection to the school. Translators were provided for these meetings as needed. By engaging a stakeholder committee focusing on Parent Education, the District was not only able to put in place a variety of technology parent education opportunities, a weekend family retreat as well as two other parent evening education events. The feedback through surveys following these events provided the District with useful information about the value of the information received as well as other topics for exploration in the future. The District continued to work on parent education regarding truancy. Work was done at all schools to increase consistency of messages and notifications to families regarding daily attendance. Families that had children with patterns of truancy were notified by staff and often met with either through SARB or a Mediation Process. Mid-way through the year, the mediation process involving the DA shifted. Instead of the DA coming to us, we had the option of holding District based mediation meetings or referring families to the County Mediation Meetings. As a first step, we continued to hold mediation meetings at the District Office.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We maintained a truancy rate below 10%, a suspension rate below 2% and fewer than 2 expulsions this year. The programs in place to support positive behaviors, build and develop assets as well as engage learners continues to support engagement, attendance, and a positive school climate.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences in expenditures are due to cost of personnel or materials being less or more than originally estimated, and/or less participants than initially budgeted for.
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.	There were no changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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	☒	1	☐	2	☐	3	☐	4	☐	5	☐	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Retain and attract highly qualified staff and maintain 99% or higher highly qualified teachers	Retained and attracted highly qualified staff and maintained 99% or higher highly qualified teachers
Maintain overall certificated staff absentee rates of 4% a day (illness and personal necessity).	Maintained overall certificated staff absentee rates of 4% a day (illness and personal necessity).

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	ACTUAL
Actions/Services	Provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	Provided training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Costs accounted for in Goals #1-2	Costs accounted for in Goals #1-2

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide signing bonuses for hard to fill positions.	Provided signing bonuses for hard to fill positions.
Expenditures	BUDGETED Cost to be determined based on hiring for 2016-17 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 $50,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000 $65,000

Action 3

	PLANNED	ACTUAL
Actions/Services	Allow for flexibility of placement on the salary schedule based on hard to fill positions.	Allowed for flexibility of placement on the salary schedule based on hard to fill positions.
Expenditures	BUDGETED Costs to be determined based on hiring for 2016-17 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Action 4

	PLANNED	ACTUAL
Actions/Services	Accept up to 14 years of prior teaching for placement on the salary schedule.	Accepted up to 14 years of prior teaching for placement on the salary schedule.
Expenditures	BUDGETED Cost to be determined based on hiring for 2016-17 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Action 5

	PLANNED	ACTUAL
Actions/Services	Increase IA specialized ABA salary to be competitive in the job market.	Increased IA specialized ABA salary to be competitive in the job market.
Expenditures	BUDGETED Cost to be determined. 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000

Action 6

	PLANNED	ACTUAL
Actions/Services		

	Provide moving reimbursement for those relocating outside of 100 mile radius.	Provided moving reimbursement for those relocating outside of 100 mile radius.
Expenditures	BUDGETED Cost to be determined based on hiring for 2016-17 LCFF Base: Resource 0000	ESTIMATED ACTUAL LCFF Base: Resource 0000

Action 7

Actions/Services	PLANNED Increase 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.	ACTUAL 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.
Expenditures	BUDGETED Cost to be determined 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000

Action 8

Actions/Services	PLANNED Increase release days for special education teachers for IEP meetings and planning.	ACTUAL Increased release days for special education teachers for IEP meetings and planning.
Expenditures	BUDGETED Cost to be determined 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Action 9

Actions/Services	PLANNED Provide compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.	ACTUAL Provided compensation to teachers required to sub on their prep or to take additional students in their classroom due to lack of subs.
Expenditures	BUDGETED Cost to be determined 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Action 10

Actions/Services	PLANNED Provided stipend for teachers with two advanced degrees.	ACTUAL Provided stipend for teachers with two advanced degrees.
Expenditures	BUDGETED Cost to be determined 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF Base: Resource 0000

Action 11

	PLANNED	ACTUAL
Actions/Services	Increase professional growth opportunities for SEIU members.	Increased professional growth opportunities for SEIU members.
Expenditures	BUDGETED Cost to be determined 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF Base: Resource 0000

Action 12

	PLANNED	ACTUAL
Actions/Services	Implement new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.	Implemented new testing procedures/materials for the classified staff hiring process including technology skills applicable to current systems.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action 13

	PLANNED	ACTUAL
Actions/Services	Provide ongoing training for new administrators through monthly meetings.	Provided ongoing training for new administrators through monthly meetings.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No Additional costs

Action 14

	PLANNED	ACTUAL
Actions/Services	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.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL 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.	Human Resources was able to provide incentives to new hires in identified hard to identified areas of special education which assisted the district in opening the school year with all certificated positions filled. With the flexibility of accepting additional years of service as well as determining placement onto the salary schedule, the district was able to actively recruit teachers and offer them competitive salaries and benefits to attract them to CUSD. Creating release days for staff did have an impact on the amount and availability of substitute teachers throughout the year. However, the provision of increasing training during summer school was effective in off setting the need for subs throughout the district and allowed teachers the opportunity to remain in the classroom.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Signing bonuses and mileage reimbursement were utilzied to recruit teachers in the hard to fill areas of special education. By providing incentives, the district was able to competitively seek out candidates in both the classified and certificated areas of employment. The district continies to maintain a high level (99.5%) of highly qualified teachers. Additional incentives of compensating for prep time coverage as well stipends for two advanced degrees
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The districts recruitment and hiring practice did not necessitate as high a level of move expense compensation. The majority of candidates were hired who resided within the 100 mile radiance of the school distirct.
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.	There were no changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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	☐	1	☐	2	☒	3	☐	4	☐	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase parent outreach and communication satisfaction by 5% as measured by the Parent LCAP Survey and School Climate Surveys and increase parent survey response by 10%	Increased ways in which the District communicates with parents and community members. The number of parents responding to the LCAP survey decreased by 834 when compared to 2015-2016 but is still higher than our initial LCAP survey launch in 2014-2015 by 1059. 40% of the parents responding prefer notifications of District information through email blasts. District satisfaction is high, with 16% of the parents stating they are dissatisfied with the District.

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	ACTUAL
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).	Funded a Communications Analyst to increase communication with our parent community via newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).
Expenditures	BUDGETED Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 $89,889	ESTIMATED ACTUAL Maintained 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries LCFF Supplemental: Resource 0000 $90,354

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue to fund Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.	Continued to fund Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.
Expenditures	BUDGETED Maintain 1.0 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $181,065	ESTIMATED ACTUAL Maintain 1.0 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries LCFF Supplemental: Resource 0000 $162,937

Action 3

	PLANNED	ACTUAL
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 K-5 conferencing.	Continued to provide translation and interpreter services. We currently translate documents in four languages: Spanish, Hebrew, Japanese, and Mandarin, with the ability to translate in other languages as needed and requested. A model of support was established that ensured translation services for TK-5 conferencing and conferencing TK-8 throughout the year.
Expenditures	BUDGETED Contract for translation services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $25,000	ESTIMATED ACTUAL Contracted for translation services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $39,900

Action 4

	PLANNED	ACTUAL
Actions/Services	Establish a Parent Education Workgroup involving stakeholder to develop a 2016-2017 Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input.	Established a Parent Education Workgroup involving stakeholder to develop a 2016-2017 Speaker Series open to all CUSD parents. This group met three times at the beginning of the year to brainstorm needs and topics. Additional data was collected from surveys, parent meetings, and staff input. Two speakers came and presented to District parents on topics related to student social-emotional wellness. A spring family retreat was organized that provided opportunities for families to collaborate and develop connections. A TK and K information event with a panel of speakers welcomed new families to our District offering tips and strategies for a successful start to the TK or K school year.

Expenditures	BUDGETED Provide resources such as materials, speakers, teacher stipends 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $20,000	ESTIMATED ACTUAL Provide resources such as materials, speakers, teacher stipends 4000-4999: Books And Supplies LCFF Supplemental: Resource 0000 $4,151

Action 5

Actions/Services	PLANNED Continue to provide parent liaisons (hired from within the school community) at DeVargas, Nimitz, and add support to Eisenhower Elementary, Hyde Middle School and Cupertino Middle School, for a total of five.	ACTUAL Provided parent liaison staff at DeVargas, Nimitz, Eisenhower, Hyde Middle School and Cupertino Middle School to increase outreach efforts and inclusion of families in need, specifically targeting our low SES families and families of English Language Learners. Bilingual support is an integral part of the program's success.
Expenditures	BUDGETED Contract for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $40,000	ESTIMATED ACTUAL Contract for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental: Resource 0000 $40,000

Action 6

Actions/Services	PLANNED 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 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.
Expenditures	BUDGETED Costs accounted for in Goal #4	ESTIMATED ACTUAL Costs accounted for in Goal #4

Action 7

Actions/Services	PLANNED Produce short informational videos for parents and continue to monitor number of parents viewing the videos.	ACTUAL Produced short informational videos for parents and continued to monitor the number of parents viewing the videos. School site videos were also created to highlight the work being done that is unique to each school.
Expenditures	BUDGETED No additional costs.	ESTIMATED ACTUAL No additional costs.

Action 8

Actions/Services	PLANNED Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.	ACTUAL Implemented English Learner "Newcomer" institutes for parents and students to assist our immigrant families with transitions. Institutes were held at school sites starting with

		those having the highest number of families new to the country. Data was collected at these meeting to determine ways to better support families upon arrival and when transitioning into the US education system for the first time.
Expenditures	BUDGETED Costs accounted for in Goal #4	ESTIMATED ACTUAL Costs accounted for in Goal #4

Action **9**

Actions/Services	PLANNED Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.	ACTUAL Continued to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.
Expenditures	BUDGETED Printing and Postage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $30,000	ESTIMATED ACTUAL Printing and Postage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental: Resource 0000 $29,485

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. In addition to periodic video blasts, videos were created for each school site, highlighting the program, focus areas as well as areas of pride and celebration. These were sent out to each community once produced. Two newsletters, highlighting the District's achievements and work, were mailed to all CUSD community members in the fall and spring. Two parent surveys were sent out to community members during the year to get feedback on LCAP related topics as well as school climate. Survey results were shared with the community at large. Translation support continued to be an area of focus as we worked to reach more parents, support in more meetings and translate more materials. We exceeded our goal in this area. Parent Liaison support continued at three school sites and began at two of the middle schools. 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, especially if the Liaison speaks the language of the parent. Finally, in an effort to engage more families of English Language Learners, in collaboration with the school, the District support parent engagement/information events at the schools with the highest numbers of English Language Learners. In doing this, parents had the opportunity to learn more about the school and District, while getting support with unanswered questions and concerns. Through this method, we support and engaged more than double compared to the previous year. Some school sites held these meeting independently of the District. Finally, the District established a Parent Education Workgroup involving stakeholder to develop a 2016-2017 Speaker Series open to all CUSD parents. This group met three times at the beginning of the year to brainstorm needs and topics. Additional data was collected from surveys, parent meetings, and staff input. Two speakers came and presented to District parents on topics related to student social-emotional wellness. A spring family retreat was

	organized that provided opportunities for families to collaborate and develop connections. A TK and K information event with a panel of speakers welcomed new families to our District offering tips and strategies for a successful start to the TK or K school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The number of families supported by translated content increase 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 engagment.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Any costs differences were due to personnel, participant, and/or material costs being more or less than originally estimated.
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.	There were no changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Below outlines the CUSD engagement involvement times lines, venues and processes starting in 2012 though June of 2017.

In the 2012-13 school year, Cupertino Union School District began a planning process. The Executive Cabinet members met with school staff at all 25 schools and engaged them in a conversation focusing on the implementation of the Common Core State Standards. The staff members were asked to identify challenges, needs and priorities. In addition, the staff members were given a survey to collect additional information. Our parent community was also given an opportunity to share their concerns and needs as parents. This information was collected at our five townhall meetings (approximately 2,000 parents attended). Our parents were also given a survey to collect additional information.

In 2013-14, beginning in September, the Executive Cabinet returned to all school sites to collect up-to-date information from our school staffs. Again, the Executive Cabinet met with 25 schools and asked the staffs to reflect on the new District Priorities and provide feedback, identify challenges, needs and priorities for the implementation of the Common Core State Standards, and to identify the support they need to meet the needs of the English Learners in their classrooms.

The LCAP Planning Process began in late January, 2014. A Powerpoint was created. The presentation gave an overview of the LCAP Planning Process, a review of data (including CELDT, API/AYP, course enrollment, discipline and attendance), a timeline and questions for input and feedback. The presentation was then adjusted to include data specific to each school in the District (26 presentations). The Superintendent presented the District Powerpoint presentation to all managers in the system on February 13. At this meeting managers broke into small workgroups and provided written feedback on the following questions:
What does the data tell us? What questions do we have? What are the implications of the data? Now what actions should we take to shift the data? And, what are our priorities? An additional meeting was held with school site principals and assistant principals to give them talking points and to answer any questions they had about the presentation so they could then present their school specific presentations to their School Site Councils (SSCs) and their staffs. Written feedback was received from all 25 SSCs and all school staffs. The District level presentation was also shown to District English Language Advisory Council, District Advisory Council, the Superintendent's Teacher Advisory Group (comprised from representatives from all 25 sites), Parent Advisory (comprised of PTA/PTO and foundation members from all 25 sites), the Cupertino Education Association (CEA) Executive Board, Service Employees International Union (SEIU) and California School Employees Association (CSEA), and the District Vision Team comprised of the Executive Cabinet, Employee Association Presidents, Directors and principal representatives.

In 2014-15, beginning in September, the Executive Cabinet returned to all school sites to collect up-to-date information from our school staffs. Executive Cabinet met with 25 schools and asked the staffs to reflect on the District Priorities and provide feedback, identify challenges, needs and priorities for the implementation of the new California State Standards, to identify the support they needed to meet the needs of the English Learners in their classrooms, additional support for parents and to identify technology needs.

We had been asked to use data to develop a new plan, yet everyone understands we were asked to complete an impossible feat. How were we to determine progress on a plan being implemented in 2014-15 without any real data from 2014-15? We have no student performance data, no final grade information, no final disciplinary data, etc. Due to this lack of data and the poor timeline set by the State, we decided to use survey data from parents and staff and focus group feedback from our students in grades 4th-8th rather than take the same data back out to our parent community and ask them to think about whether or not our students have improved. We worked with our Vision Team (Association Presidents, site leaders and District management, Teacher Advisory (one rep from each site), Parent Advisory (one rep from each site), DELAC and DAC to craft the surveys. We contracted with Hanover Research to assist us with the design as well. The surveys were conducted in April and Hanover Research provided a complete analysis of the data.

In 2015-16, beginning in September, the Executive Cabinet Once again returned to all school sites to collect up-to-date information from our school staffs. Executive Cabinet met with 25 schools and asked the staffs to reflect on the District Priorities and provide feedback, identify challenges, needs and priorities for the implementation of the new math adoption, to identify the support they needed to meet the needs of the English Learners in their classrooms, and to identify technology needs specifically related to our new student information and data management system. In addition to staff meetings, we also conducted a staff survey. 977 staff members responded to the survey.

In addition to the staff survey, we also gave a survey to our parents and conducted student focus groups at all 25 schools. This year we saw an increase in the number of parents responding to the survey. in 2015-16 we had 6,085 responses. We worked with representatives from our associations, Teacher Advisory (one rep from each site), Parent Advisory (one rep from each site), DELAC and DAC to revise the 2014-15 survey to gather more useful information in 2015-16. For our year two survey we contracted with Hanover Research to assist us with the design and analysis of the data. The surveys were conducted in April and Hanover Research provided a complete analysis of the data.

This year we also held meetings with our parent communities. The Superintendent and two Board Members met with parent organizations at each of the 25 sites (in the evening) and then held coffees at each of the school sites in the morning. We also held two community meetings. The community meetings were held at our two Title One sites, Nimitz Elementary and De Vargas Elementary.

Meeting dates 2014-15:

Data Review and Planning	
January 26, February 23, March 2, 9, April 25, May 2, 16	Executive Cabinet
February 4, June 4	All Management
September 19	Cupertino Rotary
Data Review and Consult	
April 23	Certificated Administrators
April 20, May 19	Employee Associations
March 23, May 25	Parent Advisory
February, April, May	DELAC
April, May	DAC
March 23	Community Meeting at Nimitz
March 30	Community Meeting at De Vargas
Plan review and advisement	
February 4, April 21	Teacher Advisory
September-May	Student Focus Groups
May 27	Meeting with District Attorney's Office
June 3	Cupertino Rotary Presentation
Review Planning to Date	
April 28	Board Advance
Public Hearing and Discussion	
May 24	Board Meeting
Adoption	
June 7	Board Meeting

Reviewed progress on implementation of the LCAP for 2015-16. Attending members were able to validate that we had met all timelines related to the actions set forth in the 2015-16 LCAP.

Teacher Advisory Meetings	September 17, November 19
Parent Advisory Meetings	September 30, January 5
Board Meetings	October, January 21

During the 2016-17 school year, beginning in September, the Superintendent and CEA Union President visited school sites to collect up-to-date information from school staffs. At these school visits, staff were asked to reflect on the District Priorities and provide feedback, identify challenges, needs and priorities for the implementation of CCSS aligned math and Writers Workshop, to identify the support they needed to meet the needs of the English Learners in their classrooms, and to identify technology needs specifically related to our new student information and data management system. In addition to staff meetings, we also conducted a staff survey. 986 staff members responded to the survey.

In addition to the staff survey, we also gave a survey to our parents at all 25 schools. We worked with representatives from our associations, Teacher Advisory (one rep from each site), Parent Advisory (one rep from each site), DELAC and DAC to revise the LCAP survey to gather information to better inform our next steps related to the LCAP. Once again contracted with Hanover Research to assist us with the design and analysis of the data. Hanover synthesized the data, in turn helping us better understand the parent perceptions about our LCAP action items as well as needs that may not be addressed.

This year we also held meetings with our parent communities. The Superintendent and two Board Members met with parent organizations at each of the 25 sites (in the evening) and then held coffees at each of the school sites in the morning. We also held two community meetings. The community meetings were held at Nimitz Elementary and De Vargas Elementary and parents from two surrounding middle schools were also invited to these meetings.

The 2017-2018 LCAP represents the input and thinking of representative stakeholders from across Cupertino Union School District. The table below documents the number of meetings which were held in order 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.

2016-2017

LCAP Engagement Timeline during the 2016-2017 school year in which staff was able to work with stakeholders to review and reflect upon current priorities and actions while also planning for the 2017-2018 LCAP document.

Data Collection Staff Surveys
December 2016

Data Collection Parent Surveys
December 2016

Data Review and Consult - District Collaboration Team (CEA, SEIU, CSEA)
February 7 and March 7

Data Review and Planning - Executive Cabinet
February 20 and 27
April 3 and 17
May 1 and 15

Data Review and Consult - Target Community Meetings (Nimitz, DeVargas, CMS, Hyde)
March 6 and 15

Review and Comment - DAC/PAC/DELAC Collaborative
March 7 and April 3

Review and Comment - PAC (Parent Advisory)
March 8 and April 26

Review and Comment - DAC (District Advisory)
March 15 and April 18

Review and Comment - Library Meeting
March 24

Data Review and Planning - All Management
April 6

Review and Comment - DELAC (District English Language Advisory)
April 25

Review Planning to Date - Board Advance
April 28

Final Review - DAC/PAC/DELAC Collaborative
May 2

Final Review - All Management
May 4

Public Hearing and Discussion -Board Meeting
May 23

Action - Board Meeting
June 13

Reviewed progress on implementation of the LCAP for 2016-17. Attending members were able to validate that we had met all timelines related to the actions set forth in the 2016-17 LCAP.

Board Meetings - August 25, 2016, January 20, 2017

25 School Community Parent Coffees (one meeting held at each school), August 2016 through December 2016

Parent Advisory Meetings - September 28, 2016

District Advisory Meetings - September 27, 2016

District English Langauge Advisory Committee - September 20, 2016

DAC/PAC/DELAC Collaborative - March 7, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Each year stakeholder engagement impacts the LCAP document that is prepared for the following year.
Below outlines the CUSD work and LCAP impact beginning as early as the 2013 school year up through June of 2017 in the preparation of the 2017-2018 LCAP document.

The CUSD Board members used the information gathered from our staff meetings, townhall meetings, and surveys to develop CUSD's eight District Priorities. Our eight priorities align with the State's eight priority areas. CUSD Board Priorities are as follows:

- Students will master Algebra in their first attempt
- Students will use written language to express themselves creatively, effectively and efficiently
- Students will use technology in their individual and group learning everyday
- Environment supports learning, creativity, safety, and engagement
- All hiring, evaluation and support are designed to develop staff who have the expertise to ensure all students master the CCSS
- We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement
- Our balanced budget will reflect our values and priorities
- Our bond dollars will be used effectively to meet District priorities and the facilities master plan

The information gathered from the staff meetings was populated into a spreadsheet and used to identify patterns of need and support in the system. This information was combined with the information received from the LCAP presentation meetings to inform the final plan.

The meetings served as a way to inform, educate, and gather input and feedback from critical stakeholders. The feedback received from all groups was reviewed by the vision team 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 translation services, parent liaisons, personnel to support parent engagement, a need for cultural awareness and summer and afterschool learning opportunities for all 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 2, 2014 and was approved by the CUSD Board at our regularly scheduled meeting on June 17, 2014.

The information gathered from the staff meetings was populated into a spreadsheet and used to identify patterns of need and support in the system. This information was combined with the information received from the LCAP surveys to inform the final plan. Specific areas addressed in the plan due to staff feedback were additional materials and resources for English Learners: Rosetta Stone, NewsELA, Raz-Kids.

The survey results were very positive and reinforced the actions steps we had written in our LCAP last year for the 2015-16 school year. It was clear that our staff felt we needed to continue with professional development and highly valued Writer's Workshop and Critical Literacy (over 80%). The one area we did add to the plan for 2015-16 based on the survey results was time for teacher collaboration. Our staff stated this need at both staff meetings and again in the survey. They felt with the focus on English Learners, and the shifts in math (new adoption for 2015-16), as well as the need to differentiate instruction, they needed time to learn and plan with their colleagues.

Our students feel safe, both physically and emotionally at school (Healthy Kids Survey as well as student focus group feedback). The one area that needs slight improvement is the expectations the staff has for them; the expectations should be higher. We are addressing this need through the use of data, instructional coaching and professional development. The feedback from the student focus groups also centered around the need for collaborative learning. The students felt they learn best when working with groups. This is also being addressed through professional development (example, all schools focusing on problems of the month in math) and coaching.

The feedback we received from both our staff meetings and the feedback from DELAC led us to add a newcomer institute to the 2015-16 LCAP.

The meetings held in 2015-16 served two purposes, one was to collaboratively develop a survey for staff and parents and the other was to review the actions and goals for the 2014-15 school year and make necessary adjustments for the 2015-16 school year.

Several adjustments were made based on staff feedback. The staff at Nimitz and De Vargas asked for assistance with their after school programs, including after school buses at De Vargas. Nimitz also asked for assistance with their social emotional support program, Recess 101. After reviewing their discipline data it was clear the program was having a positive impact on campus. We also added an FTE at each of the two sites to reduce the possibility of running combination classes. Both Nimitz and De Vargas have the highest percentage of English Learners and Low Income students in the District and provide intervention services throughout the day. We have also added two primary assessment release days to allow our primary teachers time to assess every child using the Rigby. Combination classes, especially in the primary grades, would disrupt services to students.We will also continue teacher collaboration time for all staff int grades TK-8 as this was the most frequently identified need by staff in the surveys, at Teacher Advisory Meetings and during staff meetings.

The parent feedback from the surveys as well as the meetings was very positive and only minor adjustments were needed to the 2016-17 LCAP actions overall. In response to parent and teacher feedback. We added a Newcomer Transition Program for all families new to the United States and CUSD in 2015-16. Our parents have stated that we need to slightly modify the program by running the sessions at school sites rather than the District Office. We are making this adjustment of the 2016-17 school year. The program will assist families with understanding our educational system and help them to better access the services and supports we provide.

The meetings held with Parent Advisory, DAC, DELAC, Teacher Advisory and the District Collaboration Team (fifteen members from all three employee associations) also focused on survey development. We felt it essential to allow stakeholders to assist with the revision and draft reviews of the survey to ensure we were able to capture the thinking and concerns of all stakeholders. Each survey, parent and staff had several revisions. Feedback from all groups was incorporated in the the final drafts for 2016-17. One of our parent representatives shared the following: "Today at our SSC meeting, we shared information/updates from the recent DAC, DELAC, and PAC meetings. It was great to see feedback from the DAC and DELAC meetings incorporated into the May 20th draft that was shared at the PAC meeting."

We have also worked with the Cupertino Rotary for the past two years. Beginning in March of 2013, we began co-planning a community event, the Fall Festival. In 2013-14, the focus of the festival was to communicate the new CUSD Board Priorities and to provide information on the Common Core State Standards. The event was open to the entire community and we had over 800 families attend (some were from outside our district). In March 2015, we began planning for the 2015-16 Fall Festival. This year the focus was on sharing the LCAP progress including CAASPP data, our Technology Plan and on literacy (expressing and defending claims). We have already begun the planning process for the 2016 Fall Festival.

In addition to the Rotary, we have been working with the Santa Clara County District Attorney's Office to address attendance concerns. While our attendance rate disclose to 98%, we still feel the need to address long term absences due to family vacations. The conversations regarding truancy began in the Spring of 2015 and will continue throughout next year. We will continue to host a series of meetings for families with truant children.

No questions or concerns were raised at this time.
After thorough review of all data and evidence the Board agreed to make no adjustments to the current District priorities. No questions or concerns were raised during the second review. All data was consistent with the goals of the plan.

The stakeholder meetings held in 2016-17 allowed us to gather even more stakeholder feedback as we reviewed data trends, current priorities and action items, survey data and cumulative stakeholder input. This LCAP represents the input and thinking of representative stakeholders from across Cupertino Union School District.

Several adjustments were made based on feedback from our parent committees, all association representatives, teachers and survey results. We held meetings throughout the year with all stakeholders and involved them in collaborative work around the data and student needs.

In addition to continuing some of the actions that were in place the previous year, additional or augmented support was added to further enhance student learning, engagement, and parent outreach. The additional or augmented items for the 2017-2018 school year are:

Implementation of Equals Math in Special Education classes
The addition of more teachers and sites participating in PEBC math professional development and the establishment of more math lab classrooms across the district.
Addition of a 4th NWEA assessment window for Nimitz
Additional support for after-school intervention programs
Continued District support of Systematic ELD in both general education and special education classes, supported by in-house trainers
Support for Units of Study PD at Meyerholz and Blue Hills
Support for Units of Study PD at the remaining 6 elementary sites for a total of 24 schools implementing UoS in writing
Support at Nimitz for JTL Principal Coaching
Allocation of funds to support Middle Schools Libraries
Allocation of funds to support Elementary School Libraries (digital and/or paper copies)
Support for after-school intervention programs
Expansion of Digital Tools to enhance teaching and learning
Increased access to Digital Tools to support student learning
Increase of one Licensed Vocational Nurse (4.5 total)
Addition of Recess 101 at Eisenhower and DeVargas
Addition of Soul Shoppe at Eisenhower
Support the implementation of character development for all middle schools
Increase translation service support
Addition of Parent Liaison support at Sedgwick
Enhance newcomer outreach through video, site meetings, and parent partnerships

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Students will master Algebra in their first attempt

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

1. 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, his gap has been reduced by 5 points.

Percent Proficient Math CAASPP 2014-15 (first data set available)	Expected CAASPP 2016-17 Gap Closure
Asian 90% proficient	Asian students will continue to score above 90% proficient*.
African Am. 41% proficient	Increase percent proficient to 45%
Latino 34% proficient	Increase percent proficient to 39%
Two or more Races 78% proficient	Increase percent proficient to 84%
White 73% proficient	Increase percent proficient to 81%
ELLs 49% proficient	Increase percent proficient to 58%
Low SES 38% proficient	Increase percent proficient to 45%.
Students with Disabilities 41% proficient	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.

2. In order 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.

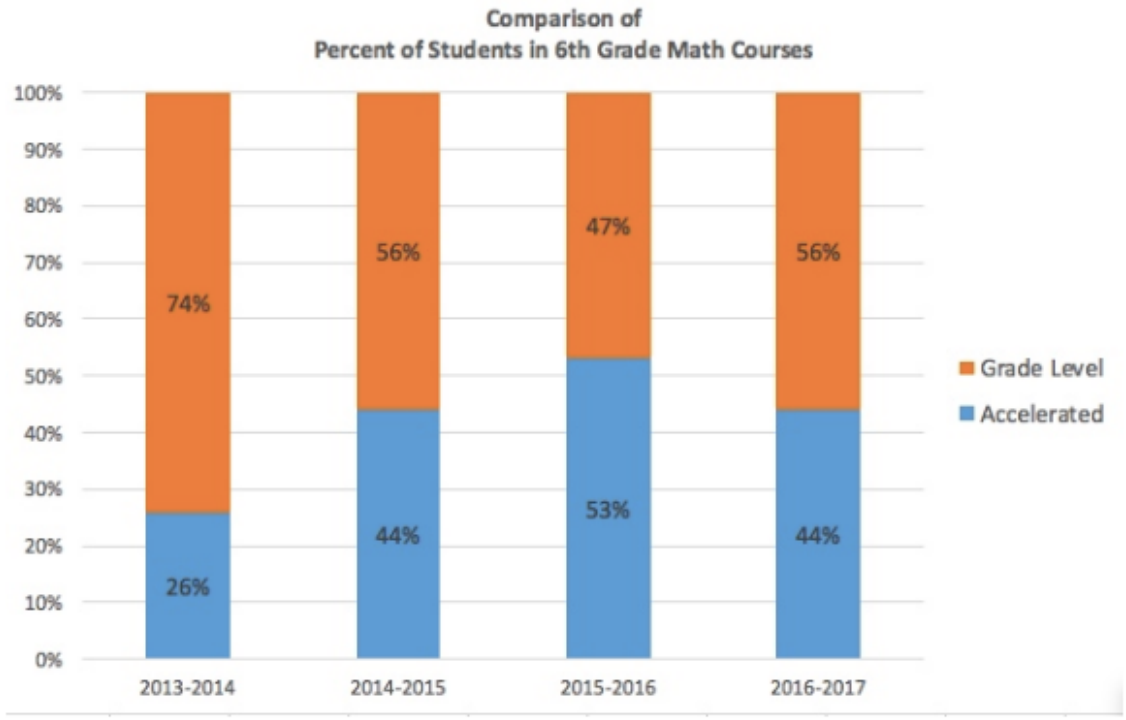
See Chart Below Titled Comparison of Percent of Students in 6th Grade Math Courses

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 8 students in Geometry.

See Chart Below Titled ELs Enrolled in Algebra

3. 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.

EL Classification	Enrolled in Algebra in 8th Grade				On a Path to Complete Geometry in 8th			
Limited	2012-13	2014-15	2015-16	2016-17	2012-13	2014-15	2015-16	2016-17
	35 Students	32 Students	43 Students	26* Students	1 Students	16 Students	21 Students	34 Students
	* 8 Students Enrolled in Geometry							



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Test Scores	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 Lowe SES 45%. proficient Students with Disabilities 48%. proficient	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%)	Close the proficiency gap in math by 3%-5% in 2018-19 compared to student performance on 2017-18 CAASPP. Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)	Close the proficiency gap in math by 3%-5% in 2019-20 compared to student performance on 2018-19 CAASPP. Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD (Approximately 14%)

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.

BUDGETED EXPENDITURES

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

Action **2**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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.	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.	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

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

Action **3**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)	Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)	Continue to provide NWEA assessments and explore the use of other computer-based assessments to inform instruction (Versifit)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures NWEA Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures NWEA Contract	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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	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	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

BUDGETED EXPENDITURES

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

Action **5**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2017-18 CAASPP.	All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2018-19 CAASPP.	All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2019-20 CAASPP.

BUDGETED EXPENDITURES

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

Action 6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 will continue to review and monitor implementation, assessments and progress of students in math.	Through Math Cadre, teacher leaders will continue to review and monitor implementation, assessments and progress of students in math.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,382	Amount	$10,382	Amount	$10,382
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs release time	Budget Reference	1000-1999: Certificated Personnel Salaries sub costs release time	Budget Reference	1000-1999: Certificated Personnel Salaries sub costs release time
Amount	$1,618	Amount	$1,826	Amount	$2,033
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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.	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.	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 site administrators as need. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.

BUDGETED EXPENDITURES

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

Location(s): ☐ All Schools ☒ Specific Schools: Blue Hills, Collins, Garden Gate, Nimitz, Lincoln, Montclair, West Valley ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide elementary school teachers with professional development focused on instructional practices in order to deepen student understanding of mathematical concepts. Contract with PEBC	Provide elementary school teachers with professional development focused on instructional practices in order to deepen student understanding of mathematical concepts. Contract with PEBC	Provide elementary school teachers with professional development focused on instructional practices in order to deepen student understanding of mathematical concepts. Contract with PEBC

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,800	Amount	$26,800	Amount	$26,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with PEBC
Amount	$17,304	Amount	$17,304	Amount	$17,304
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teacher release	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teacher release
Amount	$3,028	Amount	$3,028	Amount	$3,028
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Adjunct Duty	Budget Reference	1000-1999: Certificated Personnel Salaries Adjunct Duty	Budget Reference	1000-1999: Certificated Personnel Salaries Adjunct Duty
Amount	$2,696	Amount	$3,042	Amount	$3,398
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000

Budget Reference	3000-3999: Employee Benefits Substitutes for teacher release	Budget Reference	3000-3999: Employee Benefits Substitutes for teacher release	Budget Reference	3000-3999: Employee Benefits Substitutes for teacher release
Amount	$472	Amount	$533	Amount	$593
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Adjunct Duty	Budget Reference	3000-3999: Employee Benefits Adjunct Duty	Budget Reference	3000-3999: Employee Benefits Adjunct Duty

Action 9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☒ Specific Schools: All Middle Schools ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide CPM training for all new middle school teachers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$2,336	Amount	$2,336	Amount	$2,336
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	$364	Amount	$411	Amount	$450
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☒ Foster Youth

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2017-2018.	Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2016-	Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2016-

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.	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.	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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Nimitz and DeVargas also have site based ISTs paid for out of categorical funds to support differentiated ☐ Specific Grade spans:

	instruction across content areas for ELS and struggling students.

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	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)	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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$214,592	Amount	$214,592	Amount	$214,592
Source	Title III LEP: Resource 4203	Source	Title III LEP: Resource 4203	Source	Title III LEP: Resource 4203
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Coaches - Title III	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Coaches - Title III	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Coaches - Title 2
Amount	$827,040	Amount	$827,040	Amount	$827,040
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries 7.0 FTE Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries 6.5 FTE Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries 7.0 FTE Coaches
Amount	$112,476	Amount	$112,476	Amount	$112,476
Source	Title I: Resource 3010	Source	Title I: Resource 3010	Source	Title I: Resource 3010

Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Coach
Amount	$56,238	Amount	$56,238	Amount	$56,238
Source	Title III Immigrant: Resource 4201	Source	Title III Immigrant: Resource 4201	Source	Title III Immigrant: Resource 4201
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 3 Immigrant	Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 3 Immigrant	Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 3 Immigrant
Amount	$65,000	Amount	$65,000	Amount	$65,000
Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Source	Title II Improving Teacher Quality Local Grant: Resource 4035
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Coach Title 2	Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Title 2	Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE Title 2
Amount	$33,433	Amount	$37,725	Amount	$42,017
Source	Title III LEP: Resource 4203	Source	Title III LEP: Resource 4203	Source	Title III LEP: Resource 4203
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Coaches - Title III	Budget Reference	3000-3999: Employee Benefits 2.0 FTE Coaches - Title III	Budget Reference	3000-3999: Employee Benefits 2.0 FTE Coaches - Title III
Amount	$128,853	Amount	$145,394	Amount	$161,935
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits 7.0 FTE Coaches	Budget Reference	3000-3999: Employee Benefits 7.0 FTE Coaches	Budget Reference	3000-3999: Employee Benefits 7.0 FTE Coaches
Amount	$17,524	Amount	$19,774	Amount	$22,024
Source	Title I: Resource 3010	Source	Title I: Resource 3010	Source	Title I: Resource 3010
Budget Reference	3000-3999: Employee Benefits 1.0 FTE Coach	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Coach	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Coach
Amount	$8,762	Amount	$9,887	Amount	$11,012
Source	Title III Immigrant: Resource 4201	Source	Title III Immigrant: Resource 4201	Source	Title III Immigrant: Resource 4201
Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 3 Immigrant	Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 3 Immigrant	Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 3 Immigrant
Amount	$8,762	Amount	$9,887	Amount	$11,012

Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Source	Title II Improving Teacher Quality Local Grant: Resource 4035	Source	Title II Improving Teacher Quality Local Grant: Resource 4035
Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 2	Budget Reference	3000-3999: Employee Benefits .5 FTE Coach Title 2	Budget Reference	3000-3999: Employee Benefits .5 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: ☐ All ☒ Students with Disabilities ☒ Students with special needs

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000

Budget Reference		Budget Reference		Budget Reference	
	Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.		Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.		Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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. Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction. 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.

Action **13**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☒ Specific Schools: DeVargas ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.	Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.	Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Bus costs	Budget Reference	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to employ a coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)	Hire assessment coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)	Hire assessment coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$156,775	Amount	$156,775	Amount	$156,775
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator salary	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator salary	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary
Amount	$24,426	Amount	$27,562	Amount	$30,697
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Coordinator salary	Budget Reference	3000-3999: Employee Benefits Coordinator salary	Budget Reference	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide afterschool academic support programs at Nimitz and De Vargas.	Provide afterschool academic support programs at Nimitz and De Vargas.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$43,260	Amount	$43,260	Amount	
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	Budget Reference	
Amount	$6,740	Amount	$7,605	Amount	

Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	

Action 16

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.	Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.	Pay membership for SVMI to allow teachers to attend professional development and utilize yearly MARS assessments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership fee	Budget Reference	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: ☐ All ☒ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide support for Special Education teachers in math through professional development and the use of Equals Math		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,710	Amount	$5,710	Amount	$5,710
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000

Budget Reference	1000-1999: Certificated Personnel Salaries PD costs	Budget Reference	1000-1999: Certificated Personnel Salaries PD costs	Budget Reference	1000-1999: Certificated Personnel Salaries PD costs
Amount	$890	Amount	$1,004	Amount	$1,118
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits PD costs	Budget Reference	3000-3999: Employee Benefits PD costs	Budget Reference	3000-3999: Employee Benefits PD costs

Action 18

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: DeVargas, Nimitz, Hyde, CMS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.)	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.)	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.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$34,608	Amount	$34,608	Amount	$34,608
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary
Amount	$5,392	Amount	$6,084	Amount	$6,776
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Teacher salary	Budget Reference	3000-3999: Employee Benefits Teacher salary	Budget Reference	3000-3999: Employee Benefits Teacher salary

Action 19

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,936	Amount	$60,936	Amount	$60,936
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries salary	Budget Reference	2000-2999: Classified Personnel Salaries salary	Budget Reference	2000-2999: Classified Personnel Salaries salary
Amount	$14,064	Amount	$15,283	Amount	$16,501
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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.

☐ New ☐ Modified ☒ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

1. 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	Asian students will continue to score above 91% proficient*.
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%.

2. 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. In addition, 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 in order 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.

District	District Code	Enrollment	English Learners	Fluent-English-Proficient Students	Students Redesignated FEP
Cupertino Union	4369419	18,598	2,249 (12.1 %)	7,736 (41.6 %)	629 (31.0 %)
County Total:		273,264	61,845 (22.6 %)	80,533 (29.5 %)	9,419 (14.7 %)
State Totals:		6,228,236	1,332,405 (21.4%)	1,323,837 (21.3%)	183,273 (13.3%)

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 Latino 44% proficient Two or more Races 84% proficient White 79% proficient ELLs 35% proficient Low SES 45% proficient Students with Disabilities 46% proficient	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	Close the proficiency gap in English/Language Arts by 3-5% in 2018-19 compared to student subgroup performance in 2017-18 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 reclassification in the future All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study Pilot ELA/ELD new California Standards aligned adoption at the elementary schools while considering Balanced Literacy PD as well. Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.	Close the proficiency gap in English/Language Arts by 3-5% in 2019-2010 compared to student subgroup performance in 2018-19 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 reclassification in the future All middle school students have access to the Board Adopted new California Standards aligned instructional materials and access to all required areas of study Implement ELA/ELD new California Standards aligned adoption at the elementary schools with the support of Balance Literacy PD. Targeted Learning Plans for all students scoring not proficient on the ELA CAASPP to ensure closure of the gaps identified above.

		closure of the gaps identified above. Complete Systematic ELD training for the purposes of designated ELD with all new teachers and SPED teachers.	Provide Integrated ELD PD and/or Content Language/Academic Language PD for elementary and middle school teachers.	Provide Integrated ELD PD and/or Content Language/Academic Language PD for elementary and middle school teachers.

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Elementary ELA/ELD Cadre will revisit standards aligned materials to consider for piloting as well as possible support through Balanced Literacy PD.	Pilot English Language Arts materials for K-5.	Adopt English Language Arts (ELA) materials for K-5

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,113	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries ELA Cadre release time subs	Budget Reference	4000-4999: Books And Supplies Adoption implementation - One Time Funding	Budget Reference	4000-4999: Books And Supplies Adoption implementation - One Time Funding
Amount	$1,887	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits ELA Cadre release time subs	Budget Reference		Budget Reference	

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.	Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.	Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.

BUDGETED EXPENDITURES

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

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Nimitz and DeVargas ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ContinueTransitional 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.	ContinueTransitional 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.	ContinueTransitional 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

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

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Nimitz and DeVargas ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$161,896	Amount	$161,896	Amount	$161,896
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000

Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Intervention Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Intervention Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Intervention Specialists
Amount	$25,224	Amount	$28,462	Amount	$31,700
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits 2 FTE Intervention Specialists	Budget Reference	3000-3999: Employee Benefits 2 FTE Intervention Specialists	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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	o NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone	o NewsELA, RAZ Kids-Learning A-Z, Rosetta Stone

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$46,656	Amount	$46,656	Amount	$46,656
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Materials: NewsELA	Budget Reference	4000-4999: Books And Supplies Materials: NewsELA	Budget Reference	4000-4999: Books And Supplies Materials: NewsELA
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Materials:Rosetta Stone	Budget Reference	4000-4999: Books And Supplies Materials:Rosetta Stone	Budget Reference	4000-4999: Books And Supplies Materials:Rosetta Stone
Amount	$40,224	Amount	$40,224	Amount	$40,224
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Materials: Raz-Kids	Budget Reference	4000-4999: Books And Supplies Materials: Raz-Kids	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☒ Specific Schools: Nimitz and DeVargas ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Provide Just Think Literacy principal and teacher Coaching.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fees	Budget Reference		Budget Reference	

Action **8**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Monitor process for all EL students, Redesignated students and LTELS using the data management system.	Monitor process for all EL students, Redesignated students and LTELS using the data management system.	Monitor process for all EL students, Redesignated students and LTELS using the data management system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional costs	Budget Reference	No additional costs	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide Leveled Library Materials to support differentiation for Middle School Libraries ($5,000 per site) and Elementary Sites ($5 per student).	Provide Leveled Library Materials to support differentiation for Middle School Libraries ($5,000 per site) and Elementary Sites ($5 per student).	Provide Leveled Library Materials to support differentiation for Middle School Libraries ($5,000 per site) and Elementary Sites ($5 per student).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$85,000	Amount	$85,000	Amount	$85,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Leveled Books	Budget Reference	4000-4999: Books And Supplies Leveled Books	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Provide Writer's Workshop Units of Study professional development (including release days) and materials K-8. 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)	Provide on-going support in Units of Study for Writing at interested elementary sites and for new teachers.	Provide on-going support in Units of Study for Writing at interested elementary sites and for new teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Momentum Make Up Contract	Budget Reference		Budget Reference	
Amount	$21,630	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Make Up Release Time Subs	Budget Reference		Budget Reference	
Amount	$66,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 1 UoS Schools year long w/Momentum Contract	Budget Reference		Budget Reference	
Amount	$77,003	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	

Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 UoS Schools year long Release time subs	Budget Reference		Budget Reference	
Amount	$84,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 UoS Teacher College PD Contract	Budget Reference		Budget Reference	
Amount	$90,846	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD teacher stipends	Budget Reference		Budget Reference	
Amount	$75,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 Teacher College year long PD Contract	Budget Reference		Budget Reference	
Amount	$29,417	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 Teacher College PD year long release time subs	Budget Reference		Budget Reference	
Amount	$20,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 4 UoS schools Teacher College Contract	Budget Reference		Budget Reference	

Amount	$8,652	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 UoS Teacher College release time subs	Budget Reference		Budget Reference	
Amount	$60,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Units of Study Year 1 Momentum Summer Stipends	Budget Reference		Budget Reference	
Amount	$50,000	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Units of Study Year 1 Momentum Summer Contract	Budget Reference		Budget Reference	
Amount	$3,370	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits Year 1 UoS Make Up Release Time Subs	Budget Reference		Budget Reference	
Amount	$11,997	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits Year 1 UoS Schools year long Release time subs	Budget Reference		Budget Reference	

Amount	$14,154	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD teacher stipends	Budget Reference		Budget Reference	
Amount	$4,583	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits Year 2 Teacher College PD year long release time subs	Budget Reference		Budget Reference	
Amount	$1,348	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source		Source	
Budget Reference	3000-3999: Employee Benefits Year 4 UoS Teacher College release time subs	Budget Reference		Budget Reference	

Action 11

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$336,325	Amount	$336,325	Amount	$336,325
Source	Prop. 20 Lottery Materials: Resource 6300	Source	Prop. 20 Lottery Materials: Resource 6300	Source	Prop. 20 Lottery Materials: Resource 6300
Budget Reference	4000-4999: Books And Supplies IBD Materials - Prop 20	Budget Reference	4000-4999: Books And Supplies IBD Materials - Prop 20	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional cost	Budget Reference	No additional cost	Budget Reference	No additional cost

Action 13

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Eisenhower ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$73,916	Amount	$73,916	Amount	$73,916
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary
Amount	$11,516	Amount	$12,994	Amount	$14,473
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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: ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All sites will develop plans to provide targeted interventions for all students not proficient as measured by CAASPP.	All sites will develop plans to provide targeted interventions for all students not proficient as measured by CAASPP.	All sites will develop plans to provide targeted interventions for all students not proficient as measured by CAASPP.

BUDGETED EXPENDITURES

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

Action **15**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ 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. ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	Continue to provide coaching to teachers. Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners and assist sites with professional development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Cost accounted for in Goal #1	Budget Reference	Cost accounted for in Goal #1	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.	Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.	Provide release time for K - 5 teachers to calibrate, score, and plan in UoS Writing 3 half days per year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$86,520	Amount	$86,520	Amount	$86,520
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Release time subs	Budget Reference	1000-1999: Certificated Personnel Salaries Release time subs	Budget Reference	1000-1999: Certificated Personnel Salaries Release time subs
Amount	$13,480	Amount	$15,210	Amount	$16,941
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Release time subs	Budget Reference	3000-3999: Employee Benefits Release time subs	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 ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK - 3rd grade

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$156,601	Amount	$156,601	Amount	$156,601
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Release time sub	Budget Reference	1000-1999: Certificated Personnel Salaries Release time sub	Budget Reference	1000-1999: Certificated Personnel Salaries Release time sub
Amount	$24,399	Amount	$27,531	Amount	$30,663
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Release time sub	Budget Reference	3000-3999: Employee Benefits Release time sub	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Cost accounted for in Goal #1	Budget Reference	Cost accounted for in Goal #1	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	☐ All ☒ Students with Disabilities ☒
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	Identified students with special needs will be provided appropriate services through the County Office of Education as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. Autism Spectrum Disorders: Classroom programs are based on structured	Budget Reference	Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. Autism Spectrum Disorders: Classroom programs are based on structured	Budget Reference	Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program. Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program. 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.

Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.

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.

teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.

Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.

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.

teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.

Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.

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.

Action 20

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Systematic English Language Development PD to new teachers and SPED teachers as well as SEI PD for appropriate Middle School teachers.	Provide Systematic English Language Development PD for new teachers.	Provide Systematic English Language Development PD for new teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$87,385	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Sub Costs	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Sub Costs	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Sub Costs
Amount	$13,615	Amount		Amount	
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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.

☐ New ☐ Modified ☒ Unchanged

Goal 3

Students will use technology in their individual and group learning everyday

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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).

District Technology Ratios:
Transitional Kindergarten (TK)/K-1st grade, 4:1
2-3rd grade, 2:1
4-8th grade, 1:1

See Attachment Item #3

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Ratios	All students have consistent access to technology in their current grade level.	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.	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.	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.

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase 2,000 additional iPads and MacBooks to refresh technology TK- 8th	Purchase 2,000 additional iPads and MacBooks to refresh technology TK-8th.	Purchase 2,000 additional iPads and MacBooks to refresh technology TK-8th.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000,000	Amount	$1,000,000	Amount	$1,000,000
Source	Measure H Bond Program: Resource 9010	Source	Measure H Bond Program: Resource 9010	Source	Measure H Bond Program: Resource 9010
Budget Reference	4000-4999: Books And Supplies Purchase 2,300 devices for student use	Budget Reference	4000-4999: Books And Supplies Purchase 2,300 devices for student use	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	One Time Funding: Resource 0000	Source	One Time Funding: Resource 0000	Source	One Time Funding: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Leading Edge Profession Development - One Time Funding	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Leading Edge Profession Development - One Time Funding	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement metrics to determine the impact of 1:1 iPad program on student outcomes	Implement metrics to determine the impact of 1:1 iPad program on student outcomes	Implement metrics to determine the impact of 1:1 iPad program on student outcomes

BUDGETED EXPENDITURES

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

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Device Management		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$42,000	Amount	$42,000	Amount	$42,000
Source	One Time Funding: Resource 0000	Source	One Time Funding: Resource 0000	Source	One Time Funding: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	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.

☐ New ☐ Modified ☒ Unchanged

Goal 4

Environment supports learning, creativity, safety and engagement

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

1. Attendance rates in CUSD remain consistently high, just at 97%. There are not large gaps in attendance between subgroups (1.9%). Attendance rates for all subgroups declined slightly (as did the overall) during the 2015-2016 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 (2.1%) is due to family choice or vacations.

School Year Attendance Rate

2015-2016	97.1%
2014-2015	98.3%
2013-2014	98.5%
2012-2013	98.5%
2011-2012	98.3%
2010-2011	98.3%

2015-16 Attendance rates by Subgroup

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%

*We are still waiting for more current truancy rate comparisons.

2014-2015 Truancy Rates	Enrollment	Truant Students	Truancy Rates
Cupertino Union	19,079	2,488	12.43
County Total	276,689	73,711	25.71
State Total	6,235,520	2,017,244	31.43

2. Our students feel safe and supported at our schools. Our students feel safe and supported at our schools. Healthy Kids Middle School Climate Survey results 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 in our staff and parent LCAP survey data. 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.

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 and in 2015-16 and 2016-17 we have not expelled any students. We have two subgroups being disproportionately suspended, White and Latino. Since 2014-15, we have reduced our overall suspensions. We did reduce the disproportionality for White students by 13% over the past years.

Pecent of CUSD Enrollment 2016-2017

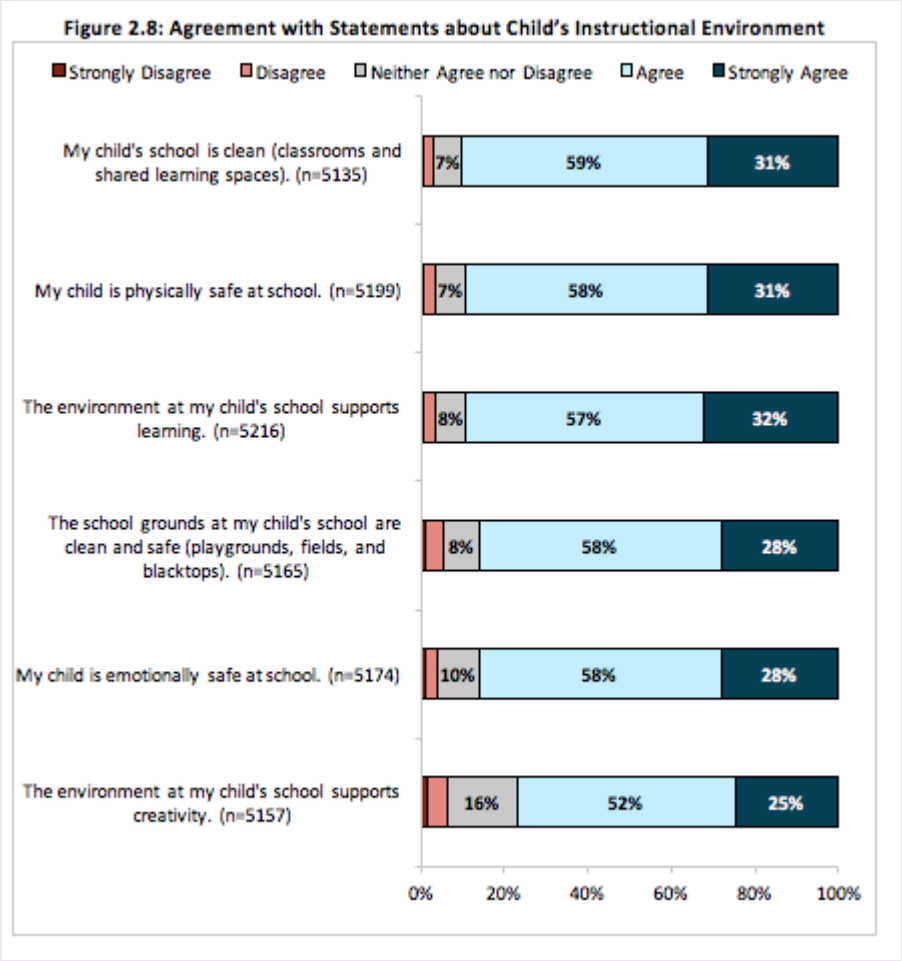
Subgroup	Percent of CUSD Enrollment	Percent of Total Suspensions
African American	1%	3%
Asian	74%	41%
Hispanic	5%	22%
Multi-Racial	3%	0%
White	16%	26%

2014-15 Suspensions and Expulsions	Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Cupertino Union Total	19,079	156	0.8	6	0.0
Santa Clara County Total	276,689	7,200	2.5	184	0.1
State Total	6,235,520	243,603	3.8	5,692	0.1

4. After reviewing research on the impact of movement and environment on the brain and learning, in 2013-14 we piloted two flexible learning environments in one of our elementary schools. After studying the impacts of the furniture and use of color, we decided to purchase new flexible furniture for all growth classrooms in CUSD. In 2014-15, we added 42 flexible learning spaces for our students (Cupertino Middle School, Lawson Middle School, Kennedy Middle School, De Vargas Elementary School). In 2015-16, we began a flexible furniture pilot program in our elementary schools: De Vargas (4th grade), Lincoln (5th grade), McAuliffe (SDC, K), Montclaire (3rd grade), Murdock-Portal (K-1, 2-3, 4-5), Nimitz (2nd /3rd), Sedgwick (5th grade).

After implementing the pilot classrooms in 2013-14, we realized teachers needed to experience the flexible environments prior to placing new furniture into the classroom. We decided to create adult learning spaces in all of our schools to ensure our staff understood the impact of the environment on learning. In 2014-15, five schools created flexible adult learning environments: De Vargas (Think Tank and Maker's Space for student use as well), Dilworth, Eisenhower, Cupertino Middle School (library for student use as well), and Lawson Middle School. In 2015-16, we added ten additional adult learning environments.

5. We had one 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 work flow 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. (Parent data is shown below.)



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Truancy and Suspension Rate	School Year Attendance Rate 2015-2016 97.1% 2015-16 Attendance rates by Subgroup 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%	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. 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 Maintain safe and clean facilities-Williams	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. Maintain safe and clean facilities-Williams	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. Maintain safe and clean facilities-Williams

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	Discontinued	Discontinued

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$120,000	Amount	$0	Amount	$0
Source	One Time Funding: Resource 0000	Source		Source	
Budget Reference	4000-4999: Books And Supplies Purchase furniture - One Time Funding	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites, allowing for expansion as needed.	Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites, allowing for expansion as needed.	Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites, allowing for expansion as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$20,000	Amount	$20,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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 ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.	Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.	Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District Mediation meetings to address habitual truancy cases.

BUDGETED EXPENDITURES

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

Action **4**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Nimitz and DeVargas ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: DeVargas, Nimitz, Hyde, Sedgwick, Cupertino, Eisenhower ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

	2017-18		2018-19		2019-20
Amount	$260,435	Amount	$260,435	Amount	$260,435
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5 FTE LVNs	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5 FTE LVNs	Budget Reference	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	☐ All	☐ Students with Disabilities	☐		
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Research, plan, design and implement an EL parent institute to assist immigrant families with educational transitions.	Research, plan, design and implement an EL parent institute to assist immigrant families with educational transitions.	Research, plan, design and implement an EL parent institute to assist immigrant families with educational transitions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$44,500	Amount	$44,500	Amount	$44,500
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Nimitz, DeVargas, Eisenhower, Hyde ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)	Provide additional social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)	Provide additional social emotional and character development programs for Nimitz, DeVargas, Eisenhower and Hyde (Soul Shoppe)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional social emotional and character development programs for all middle schools.	Provide additional social emotional and character development programs for all middle schools.	Provide additional social emotional and character development programs for all middle schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures .Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Nimitz, DeVargas, Eisenhower ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.	Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.	Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$84,500	Amount	$84,500	Amount	$84,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	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 ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund one additional Behavioral Specialist to assist with the needs of our Special Needs students.	Continue to fund one additional Behavioral Specialist to assist with the needs of our Special Needs students.	Continue to fund one additional Behavioral Specialist to assist with the needs of our Special Needs students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	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 ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 reduce certificated absences by 20%. However, the rate of reduction varied by month. The absence rate was reduced in September by 44%, while in the month of October the certificated absence rate actually increased by 1%.

Current percent of highly qualified teachers: 99.48% or 4 FTE of 964.9 FTE.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Retention rate of certificated and classified staff members. Daily attendance rates for certificated and classified staff	CBED enrollment numbers	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).	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).	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).

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Budget Reference	Costs accounted for in Goals #1-2	Budget Reference	Costs accounted for in Goals #1-2	Budget Reference	Costs accounted for in Goals #1-2

Action **2**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide signing bonuses for hard to fill positions.	Continue to provide signing bonuses for hard to fill positions.	Continue to provide signing bonuses for hard to fill positions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$43,260	Amount	$43,260	Amount	$43,260
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2016-17	Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2016-17	Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2016-17
Amount	$6,740	Amount	$7,605	Amount	$8,470
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.	Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.	Continue to allow for flexibility of placement on the salary schedule based on hard to fill positions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Costs to be determined based on hiring for 2016-17	Budget Reference	1000-1999: Certificated Personnel Salaries Costs to be determined based on hiring for 2016-17	Budget Reference	1000-1999: Certificated Personnel Salaries Costs to be determined based on hiring for 2016-17
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to accept up to 14 years of prior teaching for placement on the salary schedule.	Continue to accept up to 14 years of prior teaching for placement on the salary schedule.	Continue to accept up to 14 years of prior teaching for placement on the salary schedule.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2017-18	Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2018-19	Budget Reference	1000-1999: Certificated Personnel Salaries Cost to be determined based on hiring for 2018-19
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$471,635	Amount	$471,635	Amount	$471,635
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries Annual step and column	Budget Reference	2000-2999: Classified Personnel Salaries Annual step and column	Budget Reference	2000-2999: Classified Personnel Salaries Annual step and column
Amount	$108,853	Amount	$118,286	Amount	$127,718
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide moving reimbursement for those relocating outside of 100 mile radius.	Continue to provide moving reimbursement for those relocating outside of 100 mile radius.	Continue to provide moving reimbursement for those relocating outside of 100 mile radius.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost to be determined based on hiring	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost to be determined based on hiring

	Cost to be determined based on hiring for 2017-18		

Action 7

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing personnel cost	Budget Reference	2000-2999: Classified Personnel Salaries Ongoing Personnel cost	Budget Reference	2000-2999: Classified Personnel Salaries Ongoing personnel cost

Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund the increased release days for special education teachers for IEP meetings and planning.	Continue to fund the release days for special education teachers for IEP meetings and planning.	Continue to fund the release days for special education teachers for IEP meetings and planning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$22,210	Amount	$22,210	Amount	$22,210
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$3,460	Amount	$3,904	Amount	$4,348
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$4,326	Amount	$4,326	Amount	$4,326
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$674	Amount	$761	Amount	$848
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Continue to provide stipends for two advanced degrees.	Continue to provide stipends for two advanced degrees.	Continue to provide stipends for two advanced degrees.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$34,608	Amount	$34,608	Amount	$34,608
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries $1,663.20 per advanced degree	Budget Reference	1000-1999: Certificated Personnel Salaries $1,663.20 per advanced degree	Budget Reference	1000-1999: Certificated Personnel Salaries $1,663.20 per advanced degree
Amount	$5,392	Amount	$6,084	Amount	$6,776
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide professional growth opportunities for SEIU members.	Continue to provide increased professional growth opportunities for SEIU members.	Continue to provide increased professional growth opportunities for SEIU members.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,219	Amount	$1,219	Amount	$1,219
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries $350 per applicable person	Budget Reference	2000-2999: Classified Personnel Salaries $350 per recipient	Budget Reference	2000-2999: Classified Personnel Salaries $350 per recipient
Amount	$700	Amount	$724	Amount	$748
Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000	Source	LCFF Base: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **13**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide ongoing training for new administrators through monthly meetings.	Continue to provide ongoing training for new administrators through monthly meetings.	Continue to provide ongoing training for new administrators through monthly meetings.

BUDGETED EXPENDITURES

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

Action **14**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to allow employees the option of enrolling their children in any non-alternative CUSD school.	Continue to allow employees the option of enrolling their children in any non-alternative CUSD school.	Continue to allow employees the option of enrolling their children in any non-alternative CUSD school.

BUDGETED EXPENDITURES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Continue to provide information to parents regarding CCSS, social-emotional wellness, 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 have a 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 decline. 5,248 parents responded to the survey compared to 6,085 responses the previous year.

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

	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.	parent survey response rate by 10%.	parent survey response rate by 10%.	parent survey response rate by 10%.

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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund Communications Analyst to increase communication with our parent community via	Continue to fund Communications Analyst to increase communication with our parent community via	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).	newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).	newsletters, videos, email blasts and social media (Facebook, Twitter, Text, Emails, Newsletters).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$74,835	Amount	$74,835	Amount	$74,835
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 1.0 FTE Communication Analyst
Amount	$17,272	Amount	$18,769	Amount	$20,266
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Maintain 1.0 FTE Communication Analyst	Budget Reference	3000-3999: Employee Benefits Maintain 1.0 FTE Communication Analyst	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	Continue to fund .75 Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.	Continue to fund .75 Chief of Family and Community Engagement Officer to plan parent events, address parental concerns, and enhance communications.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$143,006	Amount	$143,006	Amount	$143,006
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .75 FTE Chief of Family and Community Engagement	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .75 FTE Chief of Family and Community Engagement	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .75 FTE Chief of Family and Community Engagement
Amount	$22,280	Amount	$25,140	Amount	$28,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits Maintain .75 FTE Chief of Family and Community Engagement	Budget Reference	3000-3999: Employee Benefits Maintain .75 FTE Chief of Family and Community Engagement	Budget Reference	3000-3999: Employee Benefits Maintain .75 FTE Chief of Family and Community Engagement

Action 3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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 K-5 conferencing.	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 K-5 conferencing.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for translation services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for translation services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Continue to work with Parent Education Workgroup to develop a Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input.	Continue to work with Parent Education Workgroup to develop a Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	4000-4999: Books And Supplies Provide resources such as materials, speakers, teacher stipends	Budget Reference	4000-4999: Books And Supplies Provide resources such as materials, speakers, teacher stipends	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: DeVargas, Nimitz, Eisenhower, Sedgwick, Hyde, and Cupertino ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for parent liaison services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for parent liaison services	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent Engagement Support Staff	Parent Engagement Support Staff	Parent Engagement Support Staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$28,340	Amount	$28,340	Amount	$28,340
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$6,541	Amount	$7,108	Amount	$7,675
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Produce short informational videos for parents and continue to monitor number of parents viewing the videos.	Produce short informational videos for parents and continue to monitor number of parents viewing the videos.	Produce short informational videos for parents and continue to monitor number of parents viewing the videos.

BUDGETED EXPENDITURES

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

Action **8**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.	Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.	Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Costs accounted for in Goal #4	Budget Reference	Costs accounted for in Goal #4	Budget Reference	Costs accounted for in Goal #4

Action 9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.	Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.	Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000	Source	LCFF Supplemental: Resource 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing and Postage

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$$4,107,003	Percentage to Increase or Improve Services:	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:

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
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
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:

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

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
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
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	$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	
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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	9,718,106.00	6,262,588.00	7,218,024.00	6,331,127.00	6,336,199.00	19,885,350.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
CCSS	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base: Resource 0000	2,650,000.00	81,387.00	718,077.00	729,622.00	741,166.00	2,188,865.00
LCFF Supplemental: Resource 0000	4,250,031.00	3,398,713.00	4,229,835.00	3,442,601.00	3,427,337.00	11,099,773.00
Measure H Bond Program: Resource 9010	1,000,000.00	1,160,250.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
One Time Funding: Resource 0000	150,000.00	115,000.00	262,000.00	142,000.00	142,000.00	546,000.00
Other	790,175.00	563,122.00	0.00	0.00	0.00	0.00
Prop. 20 Lottery Materials: Resource 6300	233,900.00	352,229.00	351,325.00	351,325.00	351,325.00	1,053,975.00
Supplemental	195,000.00	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title I: Resource 3010	0.00	144,053.00	130,000.00	132,250.00	134,500.00	396,750.00
Title II Improving Teacher Quality Local Grant: Resource 4035	140,000.00	140,000.00	213,762.00	214,887.00	216,012.00	644,661.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00
Title III Immigrant: Resource 4201	0.00	0.00	65,000.00	66,125.00	67,250.00	198,375.00
Title III LEP: Resource 4203	309,000.00	307,834.00	248,025.00	252,317.00	256,609.00	756,951.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	9,718,106.00	6,262,588.00	7,218,024.00	6,331,127.00	6,336,199.00	19,885,350.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,799,211.00	2,902,303.00	2,663,868.00	2,276,822.00	2,233,562.00	7,174,252.00
2000-2999: Classified Personnel Salaries	164,889.00	127,526.00	636,965.00	637,689.00	636,965.00	1,911,619.00
3000-3999: Employee Benefits	0.00	0.00	551,751.00	558,176.00	608,532.00	1,718,459.00
4000-4999: Books And Supplies	4,300,380.00	1,857,774.00	1,753,205.00	1,633,205.00	1,633,205.00	5,019,615.00
5000-5999: Services And Other Operating Expenditures	387,536.00	384,089.00	539,435.00	524,435.00	524,435.00	1,588,305.00
5800: Professional/Consulting Services And Operating Expenditures	1,066,090.00	990,896.00	1,072,800.00	700,800.00	699,500.00	2,473,100.00
6000-6999: Capital Outlay	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**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	9,718,106.00	6,262,588.00	7,218,024.00	6,331,127.00	6,336,199.00	19,885,350.00
		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
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base: Resource 0000	50,000.00	65,000.00	104,404.00	104,404.00	104,404.00	313,212.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental: Resource 0000	2,851,041.00	2,045,778.00	2,111,158.00	1,724,112.00	1,680,852.00	5,516,122.00
1000-1999: Certificated Personnel Salaries	Other	542,270.00	345,615.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Prop. 20 Lottery Materials: Resource 6300	3,900.00	3,900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	43,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I: Resource 3010	0.00	134,176.00	112,476.00	112,476.00	112,476.00	337,428.00
1000-1999: Certificated Personnel Salaries	Title II Improving Teacher Quality Local Grant: Resource 4035	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III Immigrant: Resource 4201	0.00	0.00	56,238.00	56,238.00	56,238.00	168,714.00
1000-1999: Certificated Personnel Salaries	Title III LEP: Resource 4203	309,000.00	307,834.00	214,592.00	214,592.00	214,592.00	643,776.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base: Resource 0000	0.00	0.00	472,854.00	473,578.00	472,854.00	1,419,286.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-2999: Classified Personnel Salaries	LCFF Supplemental: Resource 0000	164,889.00	127,526.00	164,111.00	164,111.00	164,111.00	492,333.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Base: Resource 0000	0.00	0.00	125,819.00	136,640.00	148,908.00	411,367.00
3000-3999: Employee Benefits	LCFF Supplemental: Resource 0000	0.00	0.00	357,451.00	344,263.00	373,559.00	1,075,273.00
3000-3999: Employee Benefits	Title I: Resource 3010	0.00	0.00	17,524.00	19,774.00	22,024.00	59,322.00
3000-3999: Employee Benefits	Title II Improving Teacher Quality Local Grant: Resource 4035	0.00	0.00	8,762.00	9,887.00	11,012.00	29,661.00
3000-3999: Employee Benefits	Title III Immigrant: Resource 4201	0.00	0.00	8,762.00	9,887.00	11,012.00	29,661.00
3000-3999: Employee Benefits	Title III LEP: Resource 4203	0.00	0.00	33,433.00	37,725.00	42,017.00	113,175.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base: Resource 0000	2,600,000.00	16,387.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental: Resource 0000	301,880.00	189,824.00	281,880.00	281,880.00	281,880.00	845,640.00
4000-4999: Books And Supplies	Measure H Bond Program: Resource 9010	1,000,000.00	1,160,250.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
4000-4999: Books And Supplies	One Time Funding: Resource 0000	150,000.00	115,000.00	120,000.00	0.00	0.00	120,000.00
4000-4999: Books And Supplies	Other	18,500.00	18,107.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Prop. 20 Lottery Materials: Resource 6300	230,000.00	348,329.00	351,325.00	351,325.00	351,325.00	1,053,975.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I: Resource 3010	0.00	9,877.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base: Resource 0000	0.00	0.00	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental: Resource 0000	387,536.00	384,089.00	482,435.00	482,435.00	482,435.00	1,447,305.00
5000-5999: Services And Other Operating Expenditures	One Time Funding: Resource 0000	0.00	0.00	42,000.00	42,000.00	42,000.00	126,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base: Resource 0000	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental: Resource 0000	544,685.00	651,496.00	832,800.00	445,800.00	444,500.00	1,723,100.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Funding: Resource 0000	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	229,405.00	199,400.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	152,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
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	140,000.00	140,000.00	420,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	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**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,109,481.00	2,141,537.00	2,121,061.00	6,372,079.00
Goal 2	1,991,757.00	1,166,335.00	1,175,915.00	4,334,007.00
Goal 3	1,142,000.00	1,142,000.00	1,142,000.00	3,426,000.00
Goal 4	804,435.00	694,435.00	693,935.00	2,192,805.00
Goal 5	718,077.00	729,622.00	741,166.00	2,188,865.00
Goal 6	452,274.00	457,198.00	462,122.00	1,371,594.00

* Totals based on expenditure amounts in goal and annual update sections.

DISTRICT BUDGET FOR FEDERAL PROGRAMS

Please complete the following table with information for your district.

Programs	Prior Year District Carryovers 16-17FY	Current Year District Entitlements 17-18 FY	Current Year Direct Services to Students at School Sites ($)	Current Year Direct Services to Students at School Sites (%)
Title I, Part A	202,291	325,115	195,070	60%
Title I, Part B, Even Start				
Title I, Part C, Migrant Education				
Title I, Part D, Neglected/Delinquent				
Title II Part A, Subpart 2, Improving Teacher Quality	256,272	228,101		
Title II, Part D, Enhancing Education Through Technology				
Title III, Limited English Proficient	117,505	189,354		
Title III, Immigrants	52,679	0		
Title IV, Part A, Safe and Drug-free Schools and Communities				
Title V, Part A, Innovative Programs – Parental Choice				
Adult Education				
Career Technical Education				
McKinney-Vento Homeless Education				
IDEA, Special Education	0	3,085,066		
21st Century Community Learning Centers				
Other (describe)				
TOTAL	628,747	3,827,636	195,070	

DISTRICT BUDGET FOR STATE PROGRAMS

Please complete the following table with information for your district.

Categories	Prior Year District Carryovers 16–17	Current Year District Entitlements 17–18	Current Year Direct Services to Students at School Sites ($)	Current Year Direct Services to Students at School Sites (%)
EIA – State Compensatory Education				
EIA – Limited English Proficient				
State Migrant Education				
School and Library Improvement Block Grant				
Child Development Programs	0	0		
Educational Equity				
Gifted and Talented Education				
Tobacco Use Prevention Education – (Prop. 99)				
High Priority Schools Grant Program (HPSG)				
School Safety and Violence Prevention Act (AB 1113)				
Tenth Grade Counseling				
Healthy Start				
Dropout Prevention and Recovery Act: School-based Pupil Motivation and Maintenance Program (SB 65)				
Other (describe)				
TOTAL	0	0		

2017–18 Title III ESSA Transition Plan

All English Learner (EL) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

CDS Code: 43694190000000 LEA Name: Cupertino Union School District Fiscal Year: 2017-18

Plan to Provide Services for English Learner Students

Please summarize information from district-operated programs and provide descriptions of how the LEA is meeting or plans to meet each requirement.		
How the LEA will:		Persons Involved/Timeline (Optional)
Required Content	Provide effective professional development. 1. Provide all teachers with EL students professional development in designated and integrated ELD strategies, as well as professional development on the ELA/ELD frameworks and standards. 2. Provide all site administrators with support in site responsibility for full implementation of a comprehensive ELD program, designated and integrated. 3. Provide support for site administrators focused on coaching/mentoring and instructional leadership. 4. Provide continued support teacher professional development on adopted ELA/ELD, writing and math programs, with focus on the EL components of these programs.	ELD Team including ELD coaches/teachers, coordinators, and directors. All activities will be ongoing throughout the school year.

	Implement effective programs and activities. 1. Increase the number of English Learner, Immigrant and Latino students in the advanced math courses by 10%. 2. Close the proficiency gap between Asian students and all other subgroups including EL, Latino and Immigrant students in English/Language Arts by 3-5% in 2017-2018 as measured by CAASPP. 3. Continuing utilizing Student Information System, Synergy and new data management system, Versifit to monitor EL, Latino and Immigrant student progress, including the progress of redesignated students. 4. Purchase and utilize supplemental materials to enhance ELD instruction in middle school programs. 5. Provide professional development to elementary school teachers that enhances language instruction across all content areas. 6. Provide coaches to work with teachers around equity and Immigrant students. 7. Meet District established ratios for technology at all elementary and middle school sites, ensuring that EL and Immigrant students have access to technology. 8. Meet the social/emotional needs of learners and maintain an attendance rate above 98%, a truancy rate below 10%, a suspension rate below 2% and fewer than 4 expulsions a year.	

	Ensure English proficiency and academic achievement. 1. Increase the number of English Learner, Immigrant and Latino students in the advanced math courses by 10%. 2. Close the proficiency gap between Asian students and all other subgroups including EL, Latino and Immigrant students in English/Language Arts by 3-5% in 2017-2018 as measured by CAASPP. 3. Continuing utilizing Student Information System, Synergy and new data management system, Versifit to monitor EL, Latino and Immigrant student progress, including the progress of redesignated students. 4. Use CAASPP, CELDT and Interim assessment data in 2016-17 to ensure EL and LTEL students make adequate yearly progress towards reclassification. 5. Provide ELD Coaches to work with teachers and provide professional development for designated and integrated ELD. With 2 on site coaches at our Title 1 sites, Nimitz and DeVargas.	
	Promote parent, family, and community engagement in the education of English Learners. 1. Provide workshops throughout the year specifically for EL Parents. In addition, contract with Parent Institute for Quality Education to provide EL parent classes for parents at Nimitz, DeVargas and Hyde, the three school sites with the highest elementary and middle school EL populations. 2. All schools will have included a parent involvement component in their SPSA plans.	

	3. Schools with 21 or more English learners will have a properly constituted ELAC. 4. Continue to implement DELAC committee requirements, with representation from each school site at the district level. 5. Provide translation and interpretation services for all communication to EL families as required and as needed.	

LEAs receiving or planning to receive Title III EL funding may include authorized activities.	Persons Involved/Timeline (Optional)

Other Authorized Activities	**Describe all authorized activities chosen by the LEA relating to:** Supplementary services as part of the language instruction program for English Learner students. *Please see http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp for a list of authorized EL activities. 1. On-site coaches at our schools with the highest number of English Learners and funded with Title 3 funds will support teachers with improving the instructional program for English Learners by identifying, and upgrading curricula, instructional materials, software and assessment procedures. 2. On-site coaches support community participation programs at their sites, family literacy services and parent/family outreach for English Learners and their families. 3. On-site coaches support teachers with using data to inform their instruction and planning to differentiate and scaffold instruction for English Learners.	

Plan to Provide Services for Immigrant Students

Please complete this table if the LEA is receiving or planning to receive Title III Immigrant funding.	Persons Involved/Timeline (Optional)

Authorized Activities	**Describe all authorized activities chosen by the LEA relating to:** Enhanced instructional opportunities for immigrant children and youth. *Please see http://www.cde.ca.gov/sp/el/t3/authorizedcosts.asp for a list of authorized Immigrant activities. 1. Title 3 Immigrant funds are used to provide coaches who are specifically trained to provide services to English learners and immigrant children. These coaches support teachers in meeting the needs of immigrant students through professional development, model lessons, curriculum planning, and the use of assessment to meet the individual needs of students. 2. Coaches support community participation programs at their sites, family literacy services and parent/family outreach for English Learners and their families.	

2017-18 LCAP Narrative Summary

Introduction:

This LCAP Narrative Summary represents the input and thinking of representative stakeholders from across Cupertino Union School District. You can access the collective thinking of most stakeholders at the link provided here. Along with that, the table below documents the number of meetings which were held in order to capture the input from as many of our community members, parents, teachers, students and staff as possible. Many of their requests are reflected by highlights throughout our plan. We appreciate and would like to thank everyone who gave us feedback and suggestions. Their passion for the success of all of our students and keeping their needs first is reflected in this plan.

It is important to note, the original LCAP plan created 3 years ago (2015) was created without any recent statewide test scores. At that time, the state was transitioning between CST and the CAASPP assessment. The CAASPP results we will be receiving from the 2016-17 school year signify the end to our initial 3 year plan cycle (2015, 2016, 2017) and will help us to reevaluate in order to reset or recreate goals based on overall results.

LCAP Engagement Timeline

Purpose	Meeting Date	Participants
Data Collection Staff Surveys	December (2 week window)	All District Staff
Data Collection Parent Surveys	December (2 week window)	All Parents
Data Review and Consult	February 7 March 7	District Collaboration Team (CEA, SEIU, CSEA)
Data Review and Planning	February 20 and 27 April 3 and 17 May 1 and 15	Executive Cabinet
Data Review and Consult	March 6 and 15	Target Community Meetings
Review and Comment	March 7 April 3	DAC/PAC/DELAC Collaborative
Review and Comment	March 8 April 26	PAC (Parent Advisory)
Review and Comment	March 15	DAC (District Advisory)

	April 18	
Review and Comment	March 24	Library Meeting
Data Review and Planning	April 6	All Management
Review and Comment	April 25	DELAC (District English Language Advisory)
Review Planning to Date	April 28	Board Advance
Final Review	May 2	DAC/PAC/DELAC Collaborative
Final Review	May 4	All Management
Public Hearing and Discussion	May 23	Board Meeting
Action	June 13	Board Meeting

Key Terms and Explanation of Funding Sources:

The LCAP (Local Control Accountability Plan) was created to represent the use of **LCFF** (Local Control Funding Formula) dollar**s. These restricted dollars are to be used to support the academic achievement of students who are low-income, English Learners, or Foster Youth**. As a District, we have also chosen to include other funding expenditures in our summary in order to capture a more comprehensive view of our District's categorical spending. Those funding sources are explained briefly below:

- **Title I** (including carry over): for low-income students to help ensure that all children meet challenging state academic standards
- **Title II:** intended to increase the number of high-quality, effective teachers and principals. Funds can be used for recruiting and retaining teachers, reducing class size, or providing professional development.
- **Title III**: Immigrant and LEP (including carry over): For English Learners and Immigrant students
- **Prop 20**: To be used for instructional materials only
- **LEA/MAA**: Local Educational Agency - Medi-Cal Administrative Activities
- **One Time Funding and Bond Money:** Specifically for tech and/or flexible furniture

An * next to an expenditure represents an item which is monetarily counted only once but supports learning for students in more than one goal area. These expenditures are generally aligned with providing professional development, intervention or language acquisition as these activities academically support rigorous instruction for ALL students across content areas. A link to our complete LCAP working budget document can be found here.

Highlighted items represent recommendations from stakeholder groups which may fall into any one of the following categories: an added clarification, request for continued funding, a request for an increase in funding or including more school sites, and any new expenditure.

#1 Board Priority/LCAP Goal: All Students Will Master Algebra in Their First Attempt

State Priorities: #1 Basic services, #2 Implementation of State Standards, #4 Pupil Achievement, #7 Course Access, #8 Other Pupil Outcomes

Measurable Outcome: Close the proficiency gap in math by 3-5 percentage points in 2017-18 as measured by CAASPP.

Need: There is a 53 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (Latino). (Gap closed by 3% in 2015-16)

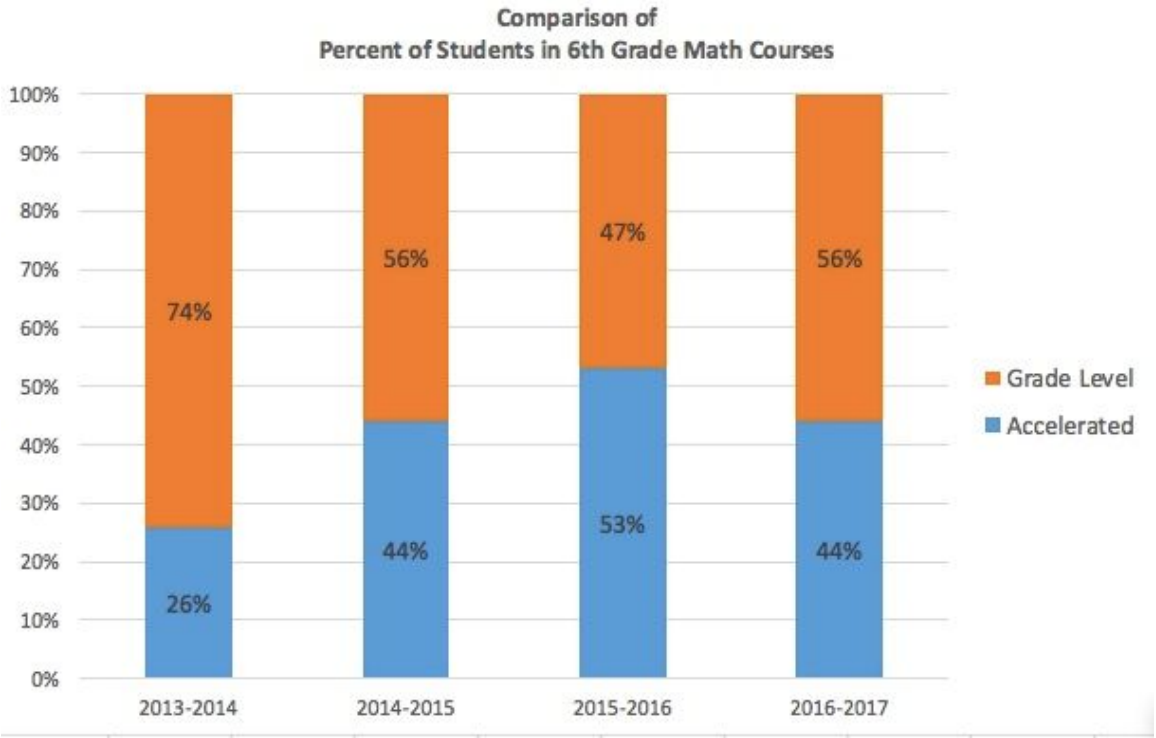
Percent Proficient Math CAASPP 2015-16 (last data set available)	**Expected CAASPP 2016-17 Gap Closure**
Asian 92% proficient	Asian students will continue to score above 90% proficient.
African Am. 42% proficient	Increase percent proficient to 45%
Latino 36% proficient	Increase percent proficient to 39%
Two or more Races 81% proficient	Increase percent proficient to 84%
White 78% proficient	Increase percent proficient to 81%
ELLs 55% proficient	Increase percent proficient to 58%
Low SES 42% proficient	Increase percent proficient to 45%.
Students with Disabilities 45% proficient	Increase percent proficient to 48%.

Measurable Outcome: Continue to use benchmark assessment data to place students in the appropriate middle school math courses and increase the number of English Learners and Latino students in the advanced math courses by 10%

Need: We began exclusively using assessment data in 2013-14 to place students in the appropriate middle school math course. 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. 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 8 students in Geometry. We recognize more needs to be done at the elementary level to ensure minority students and English Learners are receiving the type of rich instruction in grades K - 5 which will prepare them for advanced math in Middle School.

EL Classification	Enrolled in Algebra in 8th Grade				On a Path to Complete Geometry in 8th			
Limited	2012-13	2014-15	2015-16	2016-17	2012-13	2014-15	2015-16	2016-17
	35 Students	32 Students	43 Students	26* Students	1 Students	16 Students	21 Students	34 Students
	* 8 Students Enrolled in Geometry							



Proposed Actions:

Action	Expenditure	Funding Source	Group(s) Served
Math Cadre Continue to review and monitor implementation, assessments and progress	$12,000 (Sub costs)	Supplemental	ALL
CPM Summer Training	$2,700 (Teacher pay)	Supplemental	ALL

SVMI Membership	$5,000	Supplemental	ALL
PEBC Math Lab training (elementary)	$50,000	Supplemental	ALL
Special Education Math Support Equals Math	$6,600	Supplemental	Special Education
IBD Materials Middle Schools (Prop. 20)	$336,325	Prop. 20	All Middle
*Principal Coaching	$140,000	Title II	ALL
*Instructional Coaches (IST) (.5 FTE)	$65,000	Title III Immigrant	Low Income and Students not performing at grade level
*IST (.5 FTE)	$65,000	Title II	ALL
*IST (1 FTE)	$130,000	Title I	ALL
*IST (7.0 FTE)	$955,893	Supplemental	Low Income, EL and students not performing at grade level
*IST (2.0 FTE) District Wide (.5 FTE) Nimitz (1 FTE) De Vargas (1 FTE)	$248,025	Title III	EL
*Systematic ELD PD continued (in house trainers)	$72,000	Supplemental	EL
*Special Education ELD PD continued (in house trainers)	$26,000	Supplemental	EL/Special Education
*Rosetta Stone	$80,000	Supplemental	EL and students not performing at grade level
*Raz-Kids	$40,224	Supplemental	EL and students not performing at grade level
*Newsela	$46,656	Supplemental	EL and students not performing at grade level
*Primary Assessment Release Days	$181,800	Supplemental	ALL
Assessment Data Coordinator	$181,201	Supplemental	ALL
*TK Aides	$75,000	Supplemental	ALL
*Assessment systems and data base (potential 4th window for Nimitz)	$60,000	Supplemental	ALL
Foster Youth Liaison	$2,000	Supplemental	Foster Youth
*Intervention Specialists Nimitz (1 FTE) De Vargas (1 FTE)	$187,120	Supplemental	Low Income, EL, Foster Youth and students not performing at grade level
*Afterschool Transportation	$12,000	Supplemental	Low Income, EL,

(DeVargas)			Foster Youth and students not performing at grade level
*Afterschool Intervention (DeVargas and Nimitz)	$50,000	Supplemental	Low Income, EL and students not performing at grade level
*After School Intervention (Success Inc. DV, Nimitz, Hyde, CMS)	$40,000	Supplemental	Low Income, EL, Foster Youth and students not performing at grade level

2017-18 Action Steps:

- Continue to provide Full Day Kinder, 24:1, at all school sites to ensure students leave kindergarten proficient in math **(No additional cost)**
- Continue to support Transitional Kindergarten (TK) at De Vargas and 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 other TK programs due to transportation issues **(No additional cost)**
- Provide professional development to 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. **($140,000 – Title II)**

  Leadership coaching will be provided to all site administrators. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and teacher coaching.
- All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP. **(No additional cost)**
- Provide elementary school math teachers with professional development (PEBC) focused on instructional practices in order to deepen student understanding of mathematical concepts **($50,000)**
- 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. **($2,000 – LCFF Supplemental)**
- Continue to provide coaching to teachers. 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)**

- Continue to provide NWEA assessments for Math placement as well as Nimitz and DeVargas **($60,000 – LCFF Supplemental)**
- Assessment coordinator to support staff with effective use of formative and summative assessments to inform instruction (Versifit). **($181,201 – LCFF Supplemental)**
- Provide afterschool academic support programs at Nimitz and De Vargas. **($50,000 – LCFF)** Provide Success Inc. support programs at Nimitz, De Vargas, CMS and Hyde. **($40,000 - LCFF)**
- Provide afterschool late bus transportation for De Vargas Elementary students to ensure attendance in afterschool academic support programs. **($12,000 – LCFF Supplemental)**

#2 Board Priority/LCAP Goal: Students Will Use Written Language to Express Themselves Creatively, Effectively and Proficiently.

State Priorities: #1 Basic services, #2 Implementation of State Standards, #4 Pupil Achievement, #7 Course Access, #8 Other Pupil Outcomes

Measurable Outcomes: Close the proficiency gap in English/Language Arts by 3-5 percentage points in 2017-18 as measured by CAASPP.

Need: There is a 51 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (English Learners). (Decreased from 60 point gap in 2014-15)

Percent Proficient ELA CAASPP 2015-16 (last data set available)	**Expected CAASPP ELA 2016-17 Gap Closure**
Asian 90% proficient	Increase percent proficient to 91%
African Am. 54% proficient	Increase percent proficient to 57%
Latino 44% proficient	Increase percent proficient to 47%
Two or more Races 84% proficient	Increase percent proficient to 87%
White 79% proficient	Increase percent proficient to 82%
ELLs 35% proficient	Increase percent proficient to 40%
Low SES 45% proficient	Increase percent proficient to 48%.

Students with Disabilities 46% proficient	Increase percent proficient to 49%.

Measurable Outcomes: Based on our revised English Learner (EL) reclassification process and criteria, we will increase our redesignation rate by 3% to 34%.

Need: 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. In addition, 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 acquiring English based on CELDT scores.

District	District Code	Enrollment	English Learners	Fluent-English-Proficient Students	Students Redesignated FEP
Cupertino Union	4369419	18,598	2,249 (12.1 %)	7,736 (41.6 %)	629 (31.0 %)
County Total:		273,264	61,845 (22.6 %)	80,533 (29.5 %)	9,419 (14.7 %)
State Totals:		6,228,236	1,332,405 (21.4%)	1,323,837 (21.3%)	183,273 (13.3%)

Proposed Actions:

Action	Expenditure	Funding Source	Group(s) Served
Units of Study Summer Institute Six, first year schools	$110,000	Supplemental	ALL
Units of Study Make Up Institute Six, first year schools (Learning Day)	$85,000	Supplemental	ALL
Units of Study PD Six, first year schools - year long	$62,000	Supplemental	ALL
Units of Study Sub Costs Six, first year schools - year long	$89,000	Supplemental	ALL
Teacher College Units of Study PD Ten, second year schools Summer-Voluntary	$84,000	Supplemental	ALL
Teacher College Units of Study Teacher Stipend	$105,000	Supplemental	ALL

Ten, second year schools			
Units of Study follow up PD Ten, second year schools	$75,000	Supplemental	ALL
Units of Study Subs costs for follow up PD Ten, second year schools	$34,000	Supplemental	ALL
Units of Study PD and Sub Costs Two, year four schools Meyerholz and Blue Hills	$30,000	Supplemental	ALL
ELA/ELD Cadre K-8 Continue to review and monitor implementation, assessments and progress	$14,000	Supplemental	ALL
Release time for writing calibration K-5	$100,000	Supplemental	ALL
IBD Materials Middle Schools (Prop. 20)	$336,325	Prop 20	ALL
*Instructional Coaches (IST) (.5 FTE)	$65,000	Title III - Immigrant	Low Income and Students not performing at grade level
*IST (.5 FTE)	$65,000	Title II	ALL
*IST (1 FTE)	$130,000	Title I	ALL
*IST (7.0 FTE)	$955,893	Supplemental	Low Income, EL and students not performing at grade level
*IST (2.0 FTE) District Wide (.5 FTE) Nimitz (1 FTE) De Vargas (1 FTE)	$248,025	Title III	EL
JTL Principal and Teacher Coaching for Nimitz and DeVargas	$40,000	Supplemental	ALL
Supplemental Library Materials for Middle Schools Libraries	$25,000 (5k per site)	Supplemental	ALL
Supplemental Library Materials for Elementary Schools	$60,000 ($5 per pupil)	Contingent on Supplemental carryover	ALL
*Systematic ELD PD continued (in house trainers)	$72,000	Supplemental	EL
*Special Education ELD PD continued (in house trainers)	$26,000	Supplemental	EL/Special Education
Middle School SEI PD	$1,000	Supplemental	EL and students not performing at grade level
*Rosetta Stone	$80,000	Supplemental	EL and students not performing at grade level
*Raz Kids	$40,224	Supplemental	EL and students not

			performing at grade level
*Newsela	$46,656	Supplemental	EL and students not performing at grade level
Primary Rigby and Early Assessment Release Days	$181,800	Supplemental	ALL
Assessment Data Coordinator	$181,201	Supplemental	ALL
*TK Aides	$75,000	Supplemental	ALL
*Assessment systems and data base	$60,000	Supplemental	ALL
Foster Youth Liaison	$2,000	Supplemental	Foster Youth
*Intervention Specialists Nimitz (1 FTE) De Vargas (1 FTE)	$187,120	Supplemental	Low Income, EL, Foster Youth and students not performing at grade level
*Afterschool Transportation (DeVargas)	$12,000	Supplemental	Low Income, EL, Foster Youth and students not performing at grade level
*Afterschool Intervention (DeVargas and Nimitz)	$50,000	Supplemental	Low Income, EL and students not performing at grade level
*After School Intervention (Success Inc. DV, Nimitz, Hyde, CMS)	$40,000	Supplemental	Low Income, EL, Foster Youth and students not performing at grade level
*Teacher on Special Assignment Eisenhower (1 FTE)	$85,432	Supplemental	Low Income, EL and students not performing at grade level

Action Steps 2017-18:

- Continue to provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts **(No additional cost)**
- Continue to support Transitional Kindergarten (TK) at De Vargas and 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 **(No additional cost)**
- 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 **($187,120 – LCFF Supplemental)**
- Provide access to reading materials beyond the school day and year to all students **($15,000 – Prop 20)**
    - Open District Overdrive Library to all students
    - Purchase additional reading materials for District Overdrive digital library
- 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 **(Newsela $46,656, Rosetta Stone $80,000, Raz Kids $40,224 – LCFF Supplemental)**
    - Newsela, Raz Kids-Learning A-Z, Rosetta Stone

- Develop monitoring process for all EL students, Redesignated students and LETELS using the new data management system **(No additional cost)**
- Continue work with ELA/ELD Elementary Cadre teachers to identify ELA/ELD texts for pilot in 2017-18 and develop implementation plan for ELA/ELD Frameworks **($14,000 – LCFF Supplemental)**
- Provide Writer's Workshop Units of Study professional development (including release days) and materials K-8.
    - 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)**
    - Provide release time for teachers K-5 to score student writing **($100,000)**
- Continue providing Critical Literacy principal support to Nimitz and DeVargas **($40,000 – LCFF Supplemental)**
- Continue Inquiry By Design (IBD) at all middle schools **(Materials IBD $336,325– Prop 20)**
    - Purchase 6th-8th grade student IBD texts
- Provide Transitional Kindergarten, Kindergarten and K-1 Combo teachers with an additional release day for pre-assessment to ensure proper placement of students. Provide first-third grade teachers with two release days to assess student reading levels. **($181,800- LCFF Supplemental)**
- Provide TK classrooms with Instructional Aid time to allow for differentiation. **($75,000 – LCFF Supplemental)**
- Provide afterschool academic support programs at Nimitz and De Vargas. Provide Success Inc. support programs at Nimitz, De Vargas, CMS and Hyde. **(Cost accounted for In Goal #1)**
- Provide professional development to site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instruction. (**Cost accounted for in Goal #1)**

    Leadership coaching will be provided to all site administrators. The coaching will be one to one or in small groups. Activities will focus on data review, classroom walk-throughs and coaching teachers.
- All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP. **(No additional cost)**
- Continue to provide coaching to teachers. **(Cost accounted for in Goal #1)**
- 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. **(Cost accounted for in Goal #1)**
- Continue to provide NWEA assessments **(Cost accounted for in Goal #1)**
- Continue to use in-house staff to provide ELD PD for new teachers and SPED teachers **($98,000 - LCFF Supplemental)**

- Provide supplemental library materials for middle school libraries **(5k per site - $25,000 - LCFF Supplemental)**
- Provide supplemental library materials for elementary school libraries **($5 per pupil - $60,000 - contingent upon LCFF Supplemental)**

#3 Board Priority/LCAP Goal: Students Will Use Technology in Their Individual and Group Learning Everyday

State Priorities: #1 Basic Services, #2 Implementation of State Standards, #8 Other Pupil Outcomes

Measurable Outcome: Establish measurement system to determine the impact of technology use on student learning.

Need: 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 2015-16, the District was able to introduce an additional 2,500 devices. All District elementary schools have reached the identified ratios and five middle schools have rolled out iPads to meet the 1:1 ratio (Lawson 6th -8th grades, Hyde 6th - 8th grades and Miller, Cupertino, Kennedy 6th grade). For 2017-18 The District will add 2,000 devices to support the middle schools 1:1 model and refresh elementary devices.

Proposed Actions:

Action	Expenditure	Funding Source	Group(s) Served
Student Device Refresh	$1,000,000	Bond	ALL
Overdrive Digital Library	$15,000	Prop 20	ALL
Device Management	$42,000	One-time Funding	ALL
Teacher Tech Education (T21, assessment, paperless classroom)	$80,000	Supplemental	ALL
Digital Tools	$12,000	Supplemental	ALL
LEC Certified Training	$45,000	Supplemental	ALL

Action Steps 2017-18:

- Purchase 2,000 additional iPads to support 1:1 middle school model and refresh devices in primary grades while maintaining district ratios. **($1,000,000 – Measure H Bond)**
- Continue to support teachers in receiving instructional technology PD, including the Leading Edge Consortium Digital Educator Certification (fund courses and stipend) as well as T21 PD. **($125,000 –LCFF Supplemental)**

- Support the use of applications, software, and licenses for elementary and middle school. (Seesaw). **($12,000)**

#4 Board Priority/LCAP Goal: Environment Supports Learning, Creativity, Safety and Engagement

State Priorities: # 1 Basic Services, #5 Pupil Engagement, #6 School Climate

Measurable Outcome: Meet the social/emotional needs of learners and reach an attendance rate above 98%, a truancy rate below 10%, a suspension rate below 1% and fewer than two expulsions per year.

Need: Attendance rates in CUSD remain consistently high although slight decreases increase annually despite more consistent trancy efforts and mediation meetings. There are not large gaps in attendance between subgroups (1.9% at the most) 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 (2.1%) of students are absent 10 or more days per year is due to family choice or vacations.

School Year	Attendance Rate
2015-2016	97.1%
2014-2015	98.3%
2013-2014	98.5%
2012-2013	98.5%
2011-2012	98.3%

Attendance Rates for 2015-2016

Subgroup	Attendance Rate
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%

2014-15 Data

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Cupertino Union	4369419	19,079	20,024	2,488	12.43
County Total	43	276,689	286,681	73,711	25.71
State Total	00	6,235,520	6,418,044	2,017,244	31.43

2015-16 Data still not available on CDE website

Need: Our students feel safe and supported at our schools. Healthy Kids Middle School Climate Survey results 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 in our staff and parent LCAP survey data. 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.

Need: 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 and in 2015-16 and 2016-17 we have not expelled any students. We have two subgroups being disproportionately suspended, White and Latino. Since 2014-15, we have reduced our overall suspensions. We did reduce the disproportionality for White students by 13% over the past years.

Subgroup	Percent of CUSD Enrollment 15-16	Percent of CUSD Enrollment 16-17	Percent of Total Suspensions 15-16	Percent of Total Suspensions 16-17
African American	1%	1%	.02% (-3.8%)	3%
Asian	74%	74%	41% (-11%)	41%
Hispanic	5%	5%	24% (+17%)	22%
Multi-Racial	3%	4%	0% (-6%)	0%

White	16%	15%	24% (-3%)	26%

2014-15 Suspension and Expulsion Data Overall

Level	Census Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Cupertino Union	19,079	156	0.8	6	0.0
Santa Clara County Total	276,689	7,200	2.5	184	0.1
State Total	6,235,520	243,603	3.8	5,692	0.1

2015-16 data still not available on CDE website

In 2015-16 and 2016-17 (through April) CUSD did not have any students expelled.

Proposed Actions:

Action	Expenditure	Funding Source	Group(s) Served
Flexible Furniture	$120,000	One-time Funding	ALL
Project Cornerstone	$10,000	Supplemental	ALL
Behavior Specialists (2 FTE)	$240,000	Supplemental (1 FTE) LEA/MAA (1 FTE)	ALL
Licensed Vocational Nurses (4.5) Nimitz, De Vargas, Eisenhower, Sedgwick, Floater	$260,435	Supplemental/ El Camino Grant	ALL
Recess 101 Nimitz, De Vargas, Eisenhower	$84,500	Supplemental	ALL
Soul Shoppe Nimitz, De Vargas, Eisenhower, Hyde	$50,000	Supplemental	ALL
Character Development Middle Schools	$100,000	Supplemental	ALL

Action Steps 2017-18:

- 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. **($260,435 – LCFF Supplemental)**

- Continue to hold Student Attendance and Review Board (SARB) meetings in addition to District and/or District Attorney Mediation meetings which began in the Fall of 2015 to address habitual truancy cases. **(No additional cost)**
- Continue to fund Project Cornerstone which is currently in place at 16 elementary sites and 4 middle school sites. **($10,000 – LCFF Supplemental)**
- Provide additional support for social emotional and character development programs for Nimitz, De Vargas, Eisenhower and 5 middle schools **($150,000 – LCFF Supplemental)**
- Support Nimitz, DeVargas and Eisenhower with Recess 101 to continue to reduce student discipline referrals **($84,500 – LCFF Supplemental)**
- Continue supporting one additional Behavioral Specialist to assist with the needs of our Special Needs students **($120,000 – LCFF Supplemental)**

#6 Board Priority/LCAP Goal: We Will Actively Engage Parents and Community Members in Supporting the Implementation of Common Core State Standards Instruction as a Vehicle for Student Achievement

State Priorities: #3 Parent Involvement, #6 School Climate

Measurable Outcome: Increase parent outreach and communication satisfaction by 5% as measured by the Parent LCAP Survey and School Climate Surveys and increase parent survey response by 10%

Needs: Based on the December 2016 Parent LCAP Survey, in terms of District communication efforts, parents most frequently read the District email blasts, with 40 percent doing so at least weekly. Overall, 57 percent and 54 percent of parents report that they understand the math and English standards, respectively. Parent LCAP Survey participation was low across the District in 2014-15 with only 4,192 responses. In 2015-16, we increased the parent participation by 45% to 6,085 responses. In 2016-17 we declined in the number of responses to 5,251. We did decline in enrollment during this time by over 300 students. We have a need to continue educating our parents on the new State Standards and focus on the transition from elementary to middle school.

Proposed Actions:

Action	Expenditure	Funding Source	Group(s) Served
Communication Analyst	$92,107	Supplemental	ALL

Parent Nights	$20,000	Supplemental	ALL
Parent Engagement Support Staff	$34,881	Supplemental	ALL
Chief of Family and Community Engagement (.75 from LCFF, .25 from GF)	.75 = $165,286	Supplemental	ALL
Printing and Mailing Newsletters	$30,000	Supplemental	ALL
Newcomer Outreach	$5,000	Supplemental	EL
Translation Services	$40,000	Supplemental	EL
Hanover Survey	$44,500	Supplemental	ALL
Parent Liaisons Nimitz, De Vargas, Hyde, Cupertino, Eisenhower, Sedgwick	$60,000	Supplemental	Low Income, EL and students not performing at grade level
Parent Education Nimitz, De Vargas, Hyde	$10,000	Supplemental	Low Income, EL and students not performing at grade level

Action Steps 2017-18:

- Produce short informational videos for parents and continue to monitor number of parents viewing the videos **(No additional cost)**
- Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets ($**30,000 – LCFF Supplemental)**
- Consult with Parent Education Workgroup involving stakeholders to discuss Speaker Series open to all CUSD parents. Topics will be determined based on data collected from surveys, parent meetings and staff input. **($20,000 – LCFF Supplemental)**
- Continue to provide parent liaisons at De Vargas, Nimitz, Eisenhower, Cupertino, Hyde and add support to Sedgwick. **($60,000 – LCFF Supplemental)**
- Continue funding the Communication Analyst to support communication with our parent community via newsletters, videos, email blasts and social media **($92,107– LCFF Supplemental)**
- Continue to fund .75 the Chief of Family and Community Engagement to plan parent events, address parental concerns, and enhance communications **($165,286 – LCFF Supplemental)**
- Research, plan, design and implement a EL parent institute to assist immigrant families with educational transitions **($5000 - LCFF Supplemental)**
- Increase translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese and Mandarin). **($40,000 – LCFF Supplemental)**