Introduction:

LEA: Cupertino Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Dr. Wendy Gudalewicz, Superintendent, gudalewicz_wendy@cusdk8.org, (408) 252-3000 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

The Cupertino Union School District (CUSD) serves approximately 19,100 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:

Latino5%
African American less than 1%
Filipino 1%
Asian 73%
White 17%
Multi Racial 3%
English Learners 13%
Low SES 5%
Students with Disabilities 7%

The District's English Learner population is very diverse representing 46 languages. CUSD's English Learner population scores 76% proficient in ELA and 85% proficient in math (2012-13 CST). The District's Low SES students are scoring 61% proficient in ELA and math (2012-13 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 three schools, Meyerholz Elementary, Blue Hills Elementary and McAuliffe Elementary. In 2015-16 we will include all five middle schools and in 2016-17 we will include all elementary schools.

We have also adopted Systematic ELD and in 2014-15 we provided 10 schools with the materials and professional development on all five modules. 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 2015-16, we will provide the remaining 15 schools with Systematic ELD materials and professional development.*

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 we instituted Seminars in Critical Literacy in 2014-15 and will continue with year two professional development in 2015-16. 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 to purchase 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 will be in place in the fall of 2015-16, and all staff will receive professional development on the use of the systems prior to the opening of the 2015-16 school year. All site leadership will receive professional development in the summer of 2015 that will focus on the use of data to improve instructional practice. All sites will develop 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 are also meeting the needs of newcomer families by offering a transitional program to all EL parents in 2015-16.

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 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, paid parent liaisons, and parent education programs.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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, and 47606.5, 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?

Involvement Process	Impact on LCAP
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	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

attended). Our parents were also given a survey to collect additional information.	• 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
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 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 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	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.

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 have been asked to use data to develop a new plan, yet everyone understands we were asked to complete an impossible feat. How are 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.

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. We received 1,005 responses from our staff members and 4,457 responses from parents. 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.

In addition to the staff meetings and the survey data collected, meetings with stakeholder groups began in February.

Meeting dates 2014-15:

Data Review and Planning

January 26, February 23, March 2, 9, April 20, May 18	Executive Cabinet
February 4, May 14	All Management
February-August	Cupertino Rotary Planning

Data Review and Consult

April 23	Certificated Administrators
February 13, April 23	Vision Team
April, May	Employee Associations
February 11, April 29	Parent Advisory
February, April, May	DELAC
April, May	DAC

Plan review and advisement

February 5, April 30	Teacher Advisory
February-May	Student Focus Groups
May 27	District Attorney's Office
June 3	Cupertino Rotary
Presentation	

Review Planning to Date

April 24	Board Advance
May 5	Board Meeting

Public Hearing and Discussion

May 26	Board Meeting

Adoption

June 16	Board Meeting

The meetings held in 2014-15 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.

As stated above, several adjustments were made based on staff feedback. The parent feedback from the surveys as well as the meetings was very positive and only minor adjustments were needed to the 2015-16 LCAP actions. In response to parent and teacher feedback. we added a Newcomer Transition Program for all families new to the United State and CUSD. The program will assist families with understanding our educational system and help them to better access the services and supports we provide. We also added teacher collaboration time as this was the most frequently identified need by staff in the surveys, at Teacher Advisory Meetings and during staff meetings.

The meetings held with Parent Advisory, DAC, DELAC, Teacher Advisory and the Vision Team also focused on survey development. We felt it essential to allow stakeholders to assist with the development 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 more than five draft revisions. Input was given at the beginning of the survey development and then was review several times throughout the process. Feedback from all groups was incorporated in the final drafts.

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 2014, we began planning for the 2014 Fall Festival. This year the focus was on the shifts in Math, including an overview of the professional development identified in our 2014-15 LCAP and our Technology Plan. Again, over 800 families were in attendance. We have already begun the planning process for the 2015 Fall Festival. The foci for the 2015 Fall Festival and will be on the use of technology to support learning, social and emotional support of students, CAASPP and on literacy (expressing and defending claims).

	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 is above 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 are co-planning a series of meetings for families with truant children.
Annual Update: Reviewed progress on implementation of the LCAP for 2014-15. Attending members were able to validated that we had met all timelines related to the actions set forth in the LCAP. Teacher Advisory Meeting October 2 Parent Advisory Meeting October 15 Board Meeting October 28	**Annual Update:** No questions or concerns were raised at this time.
Reviewed progress on implementation of the LCAP for 2014-15. Attending members were able to validate that we had met all timelines related to the actions set forth in the LCAP. Teacher Advisory Meeting January 15 Parent Advisory Meeting February 11 Board Meeting April 24	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 except we were lacking student performance data.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

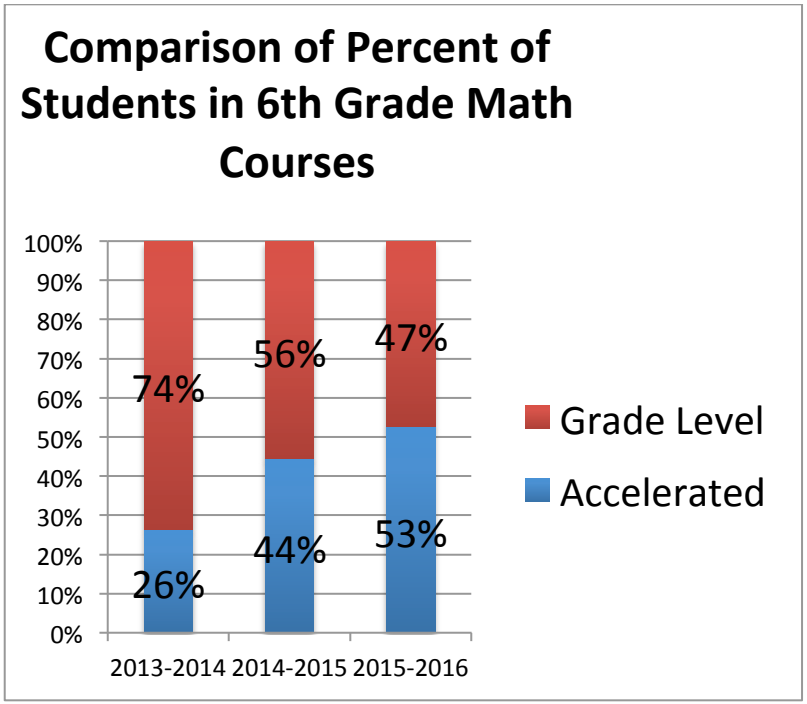
> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
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 schoolsites, 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?

GOAL 1:	Students will master Algebra in their first attempt	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Identified Need :	1. There is a 43 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (Latino) as measured by CST math assessment in 2012-13. Percent Proficient Math AYP 2012-13 (last data set available) Asian 96% proficient African Am. 60% Latino 53% Filipino 77% Two or more Races 82% White 83% ELLs 85% Low SES 61% Students with Disabilities 64% Due to the large gaps, we will create new baselines once we receive the 2014-15 CAASPP results. Targeted Learning Plans need 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.	



We were also able to identify English Learners ready for acceleration, which was not happening in previous years. Note that in 2012-13, we only had one Limited English Proficient student placed in the path for Geometry in 8th grade and that number increased to 16 in 2014-15.

EL Classification	Complete Algebra in 8th		Complete Geometry in 8th	
Limited	**2012-2013**	**2014-15**	**2012-13**	**2014-15**
	35 Students →	32 Students	1 Student →	16 Students
Redesignated	255 Students →	430 Students	90 Students →	210 Students

3. Based on our revised English Learner (EL) reclassification process and criteria, CAASP 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.

4. 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 will be utilized in all classrooms and grade levels in 2015-16.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	2016 CAASPP-Math Results We do not have baseline data for CAASPP but we expect our Asian students to continue to score above 90% proficient*. *90% is below current 2012-13 CST proficiency levels and was chosen based on a lack of knowledge about the current CAASPP data. Gap between Asian and African American students will be no greater than 31% Gap between Asian and Latino students will be no greater than 38% Gap between Asian and Filipino students will be no greater than 14% Gap between Asian and multi-racial students will be no greater than 10% Gap between Asian and White students will be no greater than 10% Gap between Asian and ELLs will be no greater than 3% Gap between Asian and Low SES students will be no greater than 30%. Gap between Asian and Students with Disabilities will be no greater than 27%. Double the number of ELLs in the accelerated pathway (Accelerated math 6) in 2016-17 to 32 students and maintain access and enrollment in all required areas of study.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math. In 2014-15 we only had full day Kinder at our two Title I school sites, Nimitz and De Vargas	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
Add Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools) We found that families in our highest needs attendance areas were not choosing to attend our satellite TK sites. In 2014-15, we added TK at Nimitz and the neighborhood families filled the classes. While this action may benefit all students attending Nimitz and De Vargas, it is designed to target our low income and English	De Vargas Elementary and Nimitz Elementary	_All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site

Learner Families.			
Administer CAASPP math interim assessments to all students in grades 3-8. The assessments will provide teachers with more accurate and more timely data that can be used to adjust instruction as needed (providing intervention and targeted instruction). These assessments will replace the NWEA assessments we gave to 5th and 6th grade students in 2014-15. • Assessments will be given Winter (interim) and Spring (State CAASPP) 2015-16	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No addtional costs
We did not have the data infrastructure necessary to support and monitor the educational success of foster youth, English Learners and Students with Disabilities. In 2014-15 a new student information system and data management system was purchased to ensure we are accurately tracking student information and providing staff with timely and accurate data. In 2015-16 we will implement the new Student Information System, Synergy, and new data management system, Versifit, to monitor student progress and inform instruction. This includes professional development for staff.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for Services-Technical Support – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One-Time Mandate $20,000 Professional Development – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $34,000
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2014-15 CAASPP and local assessment data (EAT, Rigby). The targeted subgroups as identified in the data in the needs section will be predominantly Latino, African American, Special Education and Low Income.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not proficient in math-CAASPP	No cost
Continue to fund the three ELD coaches hired in 2012-13 and the seven ELD/Instructional coaches hired in 2014-15. In 2015-16 we will hire two additional	LEA-Wide With Targeted	_ All OR: _ Low Income pupils	Maintain 7 and hire 2 FTE Coaches for a total of 9 FTE 1000-1999: Certificated Personnel Salaries Unrestricted: Locally Defined Supplemental $1,110,000

ELD/Instructional coaches for a total of twelve. Site specific coaches hired in 2014-15 (2 of the 7 hired) will continue to be assigned to our Title I elementary school sites (Nimitz and De Vargas) as the two sites have the highest concentration of English Learners and low income students in the District. The additional ten coaches will provide services to schools throughout the District.	Support to Nimitz Elementary and De Vargas Elementary	X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 3 FTE Coaches 1000-1999: Certificated Personnel Salaries Title III $350,000
Provide elementary teachers at our math focus schools and middle school math teachers with professional development focused on instructional practices and the implementation of the new math adoptions: GoMath for Elementary and CPM for MIddle Schools • Contract with PEBC for learning labs • Middle Schools- three days of course specific training with CPM in June and July, continue PD on September 18, 2015 and three additional dates TBD for a total of seven days of CPM professional development. • Elementary Schools-two days of professional development in June and August focusing on the • CUSD CCSS alignment guide and unit planning. September 18, Go Math digital edition PD and additional PD in 2015-16 on differentiation and benchmarking, accessed through clusters.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with PEBC for learning labs – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $33,500 Teacher Adjunct Duty Pay for Summer PD – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $53,375 Substitutes for Math Learning Labs – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $76,050 Professional Development other materials and supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Provide professional development to all site leadership. Focus on coaching to use formative assessments and data to design and adjust curriculum and instruction and develop learning plans of all students not scoring proficient on math-CAASPP. • PD will begin in the summer (July 30-31, August 4-5) and will continue with monthly follow up sessions August 2015-June 2016. 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, and equitable practices.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not scoring proficient on math-CAASPP	Independent contracts for leadership coaching Title II 5800: Professional/Consulting Services And Operating Expenditures Other $100,000 Independent contracts for leadership coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $90,000

Foster Youth Site Liaisons have been identified and trained at all school sites to provide outreach and engagement opportunities related to foster youth to the community, stakeholders and educators. This will continue in 2015-16. Upon entry into the school district or when identified as being within the foster youth system, a school site liaison will be assigned to the student(s) and an individualized learning plan is developed through the IST or SST process (plans reviewed annually). Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently serve 14 Foster Youth.	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends for Foster Youth Site Liaisons 2000-2999: Classified Personnel Salaries Supplemental $4,000
Provide teacher professional development on assessment and grading practices to ensure proper monitoring of re-designated students, English Learners and to inform instruction.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for Services: Cassandra Erkens –One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $41,000 Substitutes for Teacher Release (PD) – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $58,500 Professional Development other materials and supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	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. Base funding cost dependent on services
Provide teacher's collaboration time to develop units and assessments aligned with the new state standards aligned math adoption K-8 and develop targeted plans for English Learners and students scoring not proficient on CAASPP.	LEA-Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) students scoring not proficient	Adjunct Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental $631,142

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Reduce the proficiency gaps in math between the highest performing subgroup-Asian and all other subgroups by 5% based on student performance on CAASPP in 2015-16 Percent of ELL and low SES students in advanced math classes will reflect the percent of ELL and low SES in CUSD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners	No additional costs

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	De Vargas Elementary and Nimitz	X All OR: _ Low Income pupils _English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site
Administer CAASPP math interim assessments to all students in grades 3-8. The assessments will provide teachers with accurate, timely data that can be used to develop and revise targeted learning plans for students not scoring proficient on CAASPP and adjust instruction as needed for all students (providing intervention and targeted instruction). (No additional cost) Assessments will be given Winter (interim) and Spring (State CAASPP) 2015-16 and in the Fall, Winter and Spring in 2016-17	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Learning Day for scoring assessments at no cost
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	LEA -wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
All sites will develop plans to provide targeted interventions for all English Learners and students not proficient as measured by the 2015-16 CAASPP.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	No additional costs

		_ Redesignated fluent English proficient X Other Subgroups: (Specify) students scoring not proficient on CAASPP	
Provide teacher collaboration time to develop units and assessments aligned with the new math adoption and develop targeted plans for students scoring not proficient.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjunct Duty Pay 1000-1999: Certificate Personnel Salaries Supplemental $550,000
Provide staff Sound Assessment professional development on the use of formative and summative assessment to inform instruction.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consultant Fees for Cassandra Erkens – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $41,000 Substitutes for teacher release (PD) – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $58,500 Other materials and Supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Provide all new teachers elementary and middles school teachers as well as all teachers at our elementary math focus schools with professional development focused on instructional practices. Contract with PEBC , Minds on Math, CPM and Go-Math.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with PEBC 5800: Professional/Consulting Services Supplemental $10,000 Substitutes for teacher release 1000-1999: Certificated Personnel Salaries Supplemental $20,000
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.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	Consultant fees for Enid Lee 5800: Professional/Consulting Services Supplemental $90,000

		English proficient X Other Subgroups: (Specify) Students with special ne	
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.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental $4,000
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.	LEA wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 FTE Coaches 1000-1999: Certificated Personnel Salaries Title III 400,000 9 FTE Coaches 1000-1999: Certificated Personnel Salaries Supplemental $810,000
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	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. Base TBD

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Reduce the proficiency gaps in math between the highest performing subgroup-Asian and all other subgroups by 5% based on student performance on CAASPP in 2016-17

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Full Day Kinder, 24:1, at all schools sites to ensure students leave kindergarten proficient in math.	LEA -wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
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.	Nimitz and DeVargas	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site
Administer CAASPP math interim assessments to all	LEA-wide	X All	No additional costs

students in grades 3-8. The assessments will provide teachers with accurate, timely data that can be used to develop and revise targeted learning plans for students not scoring proficient on CAASPP and adjust instruction as needed for all students (providing intervention and targeted instruction). Assessments Fall, Winter and Spring in 2017-18		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement 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.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2016-2017 CAASPP.	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient	No additional costs
Provide teacher collaboration time to develop units and assessments aligned with the new math adoption and develop targeted plans for English Learners and students scoring not proficient.	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Student scoring not proficient)	Teacher Adjunct Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental $550,000
Provide staff professional development on the use of	LEA - wide	X All	Contract with Cassandra Erkens –One Time Mandate

formative and summative assessment to inform instruction.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $41,000 Substitutes for teacher release (PD) – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $58,500 Other Materials and Supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Provide all new teachers elementary and middles school teachers as well as all teachers at our elementary math focus schools with professional development focused on instructional practices. Contract with PEBC , Minds on Math, CPM and Go-Math.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with PEBC – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $10,000 Substitutes for teacher release – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $20,000
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.	LEA - wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	Consultant fees - Enid Lee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $90,000
Foster Youth Site Liaisons have been identified and trained at all school sites. This will continue in 2017-18. 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.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends 1000-1999: Certificated Personnel Salaries Supplemental $4,000
Continue to provide coaching to teachers. In 2015-16, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language	LEA-wide	_ All OR: X Low Income pupils	3 FTE Coaches 1000-1999: Certificated Personnel Salaries Title III $400,000

Learners, professional development and to assist teachers with planning.		X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	9 FTE Coaches 1000-1999: Certificated Personnel Salaries Supplemental $810,000
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	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. Base TBD

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Students will use written language to express themselves creatively, effectively and proficiently	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :

.
There is a 38 percentage point gap in proficiency between our highest performing subgroup (Asian) and our lowest performing subgroup (Latino) as measured by CST ELA assessment in 2012-13.

Percent Proficient ELA AYP 2012-13
(last data set available)
Asian 94%
African American 64%
Latino 56%
Filipino 82%
Two or More Races 84%
White 86%
ELL 76%
Low SES 61%
Students with disabilities 65%

As noted in the data below, Cupertino Union's English Learner reclassification rate is twice that of both the County and the State. In addition, in 2013-14 79% of our English Learners made progress in learning English as measured by CELDT. We exceeded our target of 59% based on Title III accountability. We also exceeded the Title III accountability target for students receiving instruction for less than five years. The target was 23% and we had 35% of our English Learners in the cohort less than five years attain the English proficient level. However, we did not meet the target (49%) for students receiving instruction for more than five years (only 37% met this target).

2014-15 Redesignation Rates:

Enrollment	English Learners		Fluent English Proficient	Students Redesignated FEP
CUSD Totals:	19,079	2,429 (12.7 %)	8,916 (46.7 %)	753 (32.8 %)
County Total:	276,689	66,784 (24.1 %)	77,538 (28.0 %)	8,381 (12.3 %)
State Totals:	6,235,520	1,392,263 (22.3%)	1,279,865 (20.5%)	154,959 (11.0%)

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	2016 CAASPP-ELA Results We do not have baseline data for CAASPP but we expect our Asian students to continue to score above 90% proficient*. *90% is below current 2012-13 CST proficiency levels and was chosen based on a lack of knowledge about the current CAASPP data. Gap between Asian and African American students will be no greater than 25% Gap between Asian and Latino students will be no greater than 33% Gap between Asian and Filipino students will be no greater than 9% Gap between Asian and multi-racial students will be no greater than 7% Gap between Asian and White students will be no greater than 6% Gap between Asian and ELLs will be no greater than 23% Gap between Asian and Low SES students will be no greater than 28%. Gap between Asian and Students with Disabilities will be no greater than 24%. Based on our revised English Learner (EL) reclassification process and criteria, CAASP 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 Identify pilot materials for 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	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Work with ELA/ELD Cadre teachers (teacher representatives from schools throughout the District) to identify ELA/ELD texts for pilot in 2016-17.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes to Release Cadre Teachers 1000-1999: Certificated Personnel Salaries Supplemental $41,000
Provide ELs with access to Oral Language Development Instruction and Materials • 10 school sites will receive year two professional development, Systematic ELD • 15 school sites will receive materials and year one	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth	Purchase Systematic ELD Materials – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $300,000 Adjunct Duty, Teachers – One Time Mandate

professional development, Systematic ELD		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries One Time Mandate $29,000 Substitues to release teachers for Systematic ELD Professional Development in 2015-16 – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $84,000 Professional Development Materials and Supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Continue year two professional development for Writer's Workshop Units of Study at our three writing focus schools.	Blue HIlls, McAulliffe and Meyerholz Elementary Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Teacher's College for Professional Development – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $21,000 Units of Study Materials – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $20,000 Substitutes for Teacher Release (PD) – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $45,000 Professional Development Materials and Supplies - One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
Add Transitional Kindergarten (TK) at De Vargas and continue to support TK added in 2014-15 at Nimitz (both Title I elementary schools). We found that families in our highest needs attendance areas were not choosing to attend our satellite TK sites. In 2014-15, we added TK at Nimitz and the neighborhood families filled the classes. While this action may benefit all students attending Nimitz and De Vargas it is designed to target our low income and English Learner Families.	Nimitz and De Vargas Elementary Schools	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site
Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts .	LEA-Wide Kindergarten	X All OR: _ Low Income pupils	No additional costs

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide summer school for English Learners in grades 1st-8th • June 22-July 2 and July 27-August 7, 8:00am-12:30pm	LEA-Wide Programs housed at Nimitz and De Vargas Elementary Schools	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer program staff 1000-1999: Certificated Personnel Salaries Supplemental $110,000 Purchase summer program materials 4000-4999: Books and Supplies Supplemental $25,000
Continue with Critical Litearacy year two professional development at De Vargas, Eisenhower, and Nimitz Elementary Schools (highest concentrations of English Learners and Low Income students). PD is focused on students ability to make meaning of text, identify concepts and use text based evidence to support claims.	Nimitz, De Vargas, Eisenhower Elementary Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for Services with Just Think Literacy 5800: Professional/Consulting Services And Operating Expenditures Supplemental $216,000 Substitutes to Release Teachers for PD 1000-1999: Certificated Personnel Salaries Supplemental $95,000 Critical Literacy Materials-Seminars and Reading materials 4000-4999: Books and Supplies Supplemental $20,000 Professional Development Materials and Supplies 4000-4999: Books and Supplies Supplemental $5,120
Provide job-embedded instructional coaching as a means to support writing and reading proficiency, and English Language Development utilizing the three ELD coaches hired in 2012-13 and the seven ELD/Instructional coaches (ISTs) hired in 2014-15. Add two additional ELD/Instructional coaches in 2015-16. Nimitz and De Vargas Elementary will continue to receive a site based coach while other sites will receive coaching support as needed.	LEA-Wide Targeted support for Nimitz and De Vargas Elementary	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient on ELA-CAASPP	Cost of 9 Instructional Coaches accounted for under Goal 1

Continue to provide Intervention Specialists at De Vargas Elementary and Nimitz Elementary to provide targeted services for English Learners and students not scoring proficient on CAASPP ELA and English Learners not making progress as measured by CELDT. In 2014-15 the intervention specialists were funded through Title I. The Title I funds will be reduced in 2015-16 so we will use supplemental funding to continue the services to targeted students.	De Vargas and Nimitz Elementary Schools	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient	2 FTE Intervention Specialists 1000-1999: Certificated Personnel Salaries Supplemental $175,000
Implement student information (Synergy) and data management system (Versifit) to effectively and efficiently identify English Learners (ELs) by grade and school for specific leveled instruction, monitor ELs progress (language proficiency, academic performance and length of time as English Learner for purposes of redesignation, ensure Redesignated students are making progress and to ensure appropriate monitoring of Foster Youth and students scoring not proficient on the CAASPP.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Costs accounted for in Goal 1
Provide access to reading materials beyond the school day and year to all students • Open district Overdrive Library to all students • Purchase additional reading materials for District Overdrive digital library	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase Additional Ebooks for Overdrive Library – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $15,000
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, RAZ Kids-Learning A-Z, Rosetta Stone	LEA-Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient on ELA/CAASPP	Purchase NewsELA 4000-4999: Books and Supplies Supplemental $50,000 Purchase Rosetta Stone 4000-4999: Books and Supplies Supplemental $71,000 RAZ Kids 4000-4999: Books and Supplies Supplemental $35,000

Develop monitoring process for all EL students, Redesignated students and LTELS including the use of the new data management system, Versifit.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	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. Base TBD
Foster Youth Site Liaisons have been identified and trained at all school sites to provide outreach and	LEA-Wide	_ All OR:	Costs Accounted for in Goal 1

engagement opportunities related to foster youth to the community, stakeholders and educators . This will continue in 2015-16. Upon entry into the school district or when identified as being within the foster youth system, a school site liaison is assigned to the student(s) and an individualized learning plan is developed through the IST or SST process (plans reviewed annually). Pupil Services monitors the CDE's list of Foster Youth and notifies sites regularly of any changes. We currently service 14 Foster Youth.		_ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue Inquiry By Design (IBD) support reading at all middle schools and begin providing professional development on Lucy Calkins Units of Study to support writing. o Purchase 6th-8th grade student text-IBD o Begin formative assessments in all IBD classrooms 6th-8th	LEA-Wide 6th-8th	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Teacher's College for Professional Development – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $25,000 Purchase Student Reading Materials - Prop 20 Funding 4000-4999: Books And Supplies Prop 20 $215,000 Substitutes for Teacher Release – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $45,500 Professional Development Other Materials and Supplies – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $5,120
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2014-15 CAASPP.	LEA-Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient on ELA CAASPP	No Cost

Provide teacher collaboration time to plan to meet the needs of English Learners and develop targeted plans for students with special needs and students scoring not proficient on CAASPP.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) students with special needs	Costs accounted for in Goal #1
Provide professional development on the use of formative and summative assessments to inform instruction.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs accounted for in Goal #1
Continue to work with Equity consultant, Enid Lee, to assess and address the needs of English Learners and students with special needs.	LEA wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	Costs accounted for in Goal #1

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Close the proficiency gap between Asian students and all other subgroups in English/Language Arts by 3-5% (CAASPP 2015-16) in 2016-17 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt English Language Arts (ELA) and English Language Development (ELD) Materials.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adoption implementation – One Time Funding 4000-4999: Books And Supplies One Time Mandate Funds $2,600,000
Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English Language Arts.	LEA - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
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	Nimitz and DeVargas	_ All OR: X Low Income pupils X English Learners _ Foster Youth	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site

were not attending TK due to transportation issues.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	Nimitz and DeVargas	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2 FTE Intervention Specialists 1000-1999: Certificated Personnel Salaries Supplemental $175,000
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	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $15,000
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	LEA-Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Student with special needs	Materials: NewsELA 4000-4999: Books and Supplies Supplemental $50,000 Materials:Rosetta Stone 4000-4999: Books and Supplies Supplemental $71,000 Materials: Raz-Kids 4000-4999: Books and Supplies Supplemental $35,000
Provide summer school for English Learners in grades 1st-8th.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups:	Materials 4000-4999: Books and Supplies Supplemental $25,000 Staffing 1000-1999: Certificated Personnel Salaries Supplemental $110,000

		(Specify)	
Monitor process for all EL students, Redesignated students and LTELS using the data management system.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
Work with ELA/ELD Cadre teachers to identify implementation plan for ELA/ELD Frameworks.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher release time 1000-1999: Certificated Personnel Salaries Supplemental $41,000
Provide year one professional development, Lucy Calkins Units of Study, for 17 elementary schools (TK-5).	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher release time 1000-1999: Certificated Personnel Salaries Supplemental $550,000 Materials 4000-4999: Books and Supplies Supplemental $120,000
Continue Inquiry By Design (IBD) reading support at all middle schools and provide year two professional development on Lucy Calkins, Units of Study to support writing. o Purchase 6th-8th grade student text-IBD o Use formative assessments in all IBD classrooms 6th-8th	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IBD Materials - Prop 20 Funding 4000-4999: Books And Supplies Prop 20 $215,000 Contract with Teacher's College – One Time Funding 5800: Professional/Consulting Services And Operating Expenditures Other $20,500 Substitutes for teacher release time – One Time Funding 1000-1999: Certificated Personnel Salaries One Time Mandate Funds $50,000

			Other materials and supplies – One Time Funding 4000-4999: Books And Supplies One Time Mandate Funds $5,120
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	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
Provide teacher collaboration time to plan to meet the needs of English Language Learners and develop targeted plans for students scoring not proficient	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students scoring not proficient	Cost accounted for in Goal #1 - LCFF Supplemental
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2015-16 CAASPP.	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
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.	LEA - wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient	Cost for 9 FTE accounted for in Goal #1

		_ Other Subgroups: (Specify)	
Provide staff professional development on the use of formative and summative assessment to inform instruction.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs accounted of run Goal #1
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.	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	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.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost accounted for in Goal #1
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	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. Base TBD

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Goals to be determined based on Future data analysis

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to support the adoption of new English Language Arts (ELA) and English Language Development (ELD) Materials and framework.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes for teacher release time – One Time Funding 1000-1999: Certificated Personnel Salaries One Time Mandate Funds $300,000
Provide Full Day Kinder at all schools sites to ensure all students leave kindergarten proficient in English	LEA-wide	X All OR:	No additional costs

Language Arts.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to support Transitional Kindergarten (TK) at De Vargas 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.	Nimitz and DeVargas	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost as we provide this required class based on number of students attending. This is a shift of services to better meet the needs of families not able to travel to another site
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.	Nimitz and DeVargas	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary and benefits 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental $175,000
Provide access to reading materials beyond the school day and year to all students. • Open District Overdrive Library to all students • Purchase additional reading materials for District Overdrive digital library	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials – One Time Funding 4000-4999: Books And Supplies One Time Mandate Funding $15,000
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, RAZ Kids-Learning A-Z, Rosetta	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth	Materials: NewsELA 4000-4999: Books and Supplies Supplemental $50,000

Stone		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials: Rosetta Stone 4000-4999: Books and Supplies Supplemental $71,000 Materials: Raz-kids 4000-4999: Books and Supplies Supplemental $35,000
Provide summer school for English Learners in grades 1st-8th .	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials 4000-4999: Books and Supplies Supplemental $25,000 Staffing 1000-1999: Certificated Personnel Salaries Supplemental $110,000
Monitor progress for all EL students, Redesignated students and LTELS using the data management system.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
Work with ELA/ELD Cadre teachers to support roll-out of ELA/ELD texts and ELA/ELD Frameworks .	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes for teacher release time 1000-1999: Certificated Personnel Salaries Supplemental $41,000
Provide year two professional development, Lucy Calkins Units of Study for 17 elementary schools (TK-5).	LEA - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Substitutes for teacher release time 1000-1999: Certificated Personnel Salaries Supplemental $550,000

		_ Other Subgroups: (Specify)	
Continue to support the use of Inquiry By Design (IBD) at all middle schools. • Purchase 6th-8th grade student text-IBD • Use formative assessments in all IBD classrooms 6th-8th	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials - Prop 20 Funding 4000-4999: Books And Supplies Prop 20 $215,000
Utilize Student Information System, Synergy and data management system, Versifit to monitor student progress and inform instruction. Provide professional development to all support staff and certificated staff as needed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost accounted for in Goal #1
Provide teacher collaboration time to plan to meet the needs of English Language Learners and develop targeted plans for students scoring not proficient.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost accounted for in Goal #1
All sites will develop plans to provide targeted interventions for all students not proficient as measured by the 2016-17 CAASPP.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs

Continue to provide coaching to teachers. In 2014-15, Instructional Support Teachers were hired (nine) to provide coaching to teachers of English Language Learners and assist sites with professional development .	LEA-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost accounted for in Goal #1
Provide staff professional development on the use of formative and summative assessment to inform instruction.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs accounted for in Goal #1
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.	LEA-wide	X All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	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.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost accounted for in Goal #1
Identified students with special needs will be provided appropriate services through the County Office of Education as needed.	LEA-wide	_ All OR:	Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	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. Base TBD

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Students will use technology in their individual and group learning everyday	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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 an additional 1,250 devices into our schools. In 2014-15 the District was actually able to introduce an additional 2,000 devices. Ten of our District 20 elementary schools have reached the identified ratios and two middle schools have rolled out iPads to meet the 1:1 ratio (Lawson 6th -8th grades and Hyde 6th grade).

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

Schools At or Above District Ratios	
2013-14	2014-15
Blue Hills	Blue Hills
*De Vargas	*De Vargas
McAuliffe	McAuliffe
Montclaire	Montclaire
Muir	Muir
Murdock-Portal	Murdock-Portal
	Eaton
	*Nimitz
	Regnart
	Stevens Creek
	Lawson
	*Hyde 6th grade

* Schools with highest English Learner and Free and Reduced Lunch counts

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Meet District established ratios for technology at all elementary and middle school sites: 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	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase 1,500 additional iPads and MacBooks to bring all elementary schools up to the District ratios and to ensure Hyde Middle School will meet 1:1 ratio in the 2015-16 (all grades) and Kennedy Middle School 6th grade meets the 1:1 ratio.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase 1500 iPads/Macbooks – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $1,000,000
Continue to support teachers in receiving the Leading Edge Consortium Digital Educator Certification (fund courses and stipend). To date 90 educators have received certification.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Stipends – One Time Mandate 1000-1999: Certificated Personnel Salaries One Time Mandate $70,000 LEC Professional Development – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $30,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Maintain District established ratios at elementary schools and reach District middle school ratios at all five middle schools: 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	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase iPads to reach District ratios: K-1st, 4:1 2nd-3rd, 2:1 4th-8th, 1:1 Elementary purchases will refresh out dated technology.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase 1000 devices for student use – Bond Funding 4000-4999: Books And Supplies Bond $750,000

Purchase Device Management System to support iPad deployment.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for Mobile Device Management Services – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $35,000
Provide on-going professional learning to support the integration of technology into teaching and learning.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Leading Edge Professional Development – One Time Mandate 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $100,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Maintain District established ratios : 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	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase iPads and MacBooks to refresh out dated technology and maintain District ratios.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase devices – One Time Funding 4000-4999: Books And Supplies One Time Mandate Funding $1,000,000
Provide professional development to teachers on the integration of technology into instruction.	LEA Wide	X All OR: _ Low Income pupils _ English Learners	Leading Edge Certification Professional Development – One Time Funding 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate Funding $100,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Environment supports learning, creativity, safety and engagement	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :

Attendance rates in CUSD remain consistently high, just above 98%. There are not large gaps in attendance between subgroups (1.1%). 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 (2.4%) is due to family choice or vacations.

School Year Attendance Rate
2014-2015 98.3%
2013-2014 98.5%
2012-2013 98.5%
2011-2012 98.3%
2010-2011 98.3%

2014-15 Attendance rates by Subgroup

African American	98.2%
Asian	98.5%
Hispanic	97.1%
Multi-Racial	98.2%
Native American	97.8%
Pacific Islander	97.9%
White	97.7%

2013-14 Truancy Rates	Enrollment	Truant Students	Truancy Rates
Cupertino Union	19,194	2,153	10.68
County Total	276,175	64,578	22.71
State Total	6,236,672	1,995,055	31.14

Our students feel safe and supported at our schools. Healthy Kids 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). The one sub area falling below the 99th percentile was high expectations (90th percentile). Of the parents responding to our LCAP survey given in the spring of 2014-15, 88% of the parents strongly agreed with the statement 'My child is physically safe at school" (Only 2% disagreed with the statement) and 84% strongly agreed or agreed to the statement "My child is emotionally safe at school"(only 4% disagree with the statement).

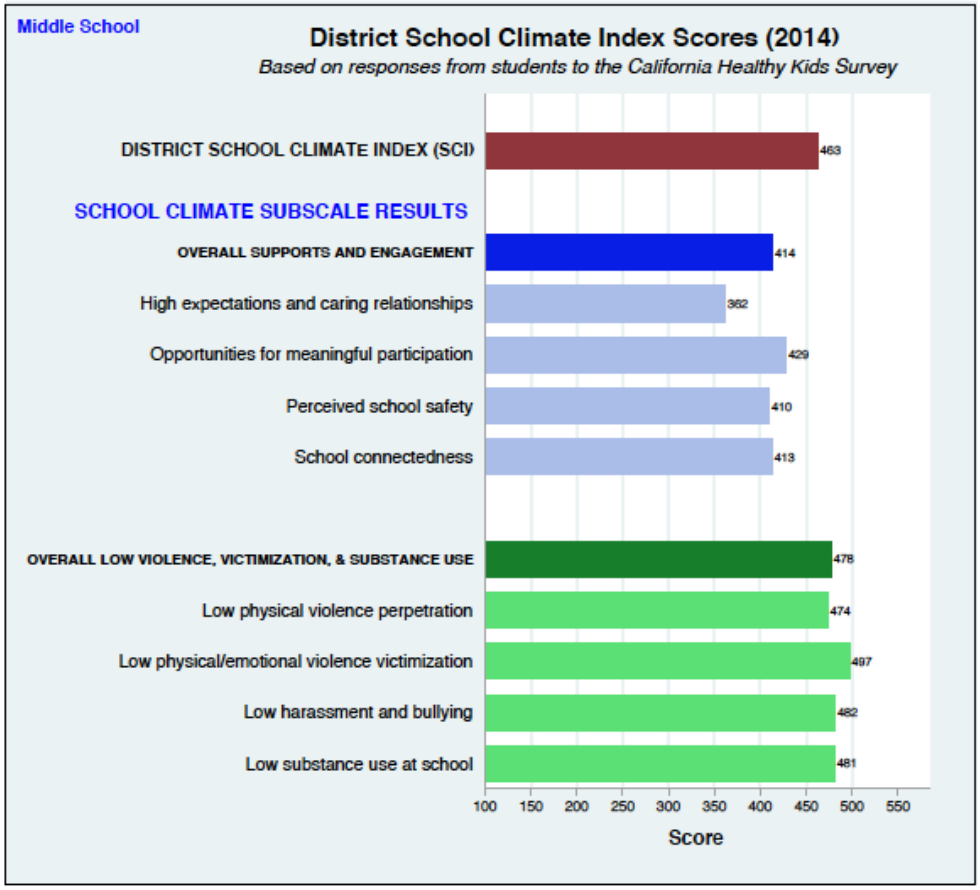
District School Climate Report Card (Middle School)—Spring 2014

District: Cupertino Union
No. of Schools/Eligible: 5/6

Date Prepared: 20 Mar 2015
Average Response Rate: 93%

District School Climate Index (SCI)

	Average Score[A]	State Percentile for Avg. School[B]	Similar Schools Percentile for Avg. School[B]
District School Climate Index	463	99	96



2013-14 there were 183 students suspended and 239 suspensions (1.3%). In 2014-15, as of May 15, there were 215 suspensions (1.1%). 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. We do have two subgroups being disproportionately suspended. Overall CUSD is well below the state and county averages.

Subgroup	Percent of CUSD Enrollment	Percent of Total Suspensions
African American	1%	1%
Asian	73%	17%
Hispanic	5%	16%
Multi-Racial	4%	6%
White	17%	49%

2013-14 Suspensions and Expulsions	Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Cupertino Union Total	19,194	183	0.9	2	0.0
Santa Clara County Total	276,175	8,773	3.1	256	0.1
State Total	6,236,672	279,383	4.4	6,611	0.1

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).

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.

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 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 report that their child's school is clean and the grounds are well maintained. Less than 5% reported the schools are not clean and well maintained.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Meet the social/emotional needs of learners and maintain an attendance rate above 97%, a truancy rate below 10%, a suspension rate below 2% and fewer than 4 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide a flexible adult learning environment at each school.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Complete adult learning environment installation at each school – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $450,000
Provide flexible student-learning environments at pilot schools to develop a standard to ensure students are provide healthy learning environments that address their developmental needs.	De Vargas (4th) Lincoln (5th) McAuliffe (SDC, K) Montclaire (3rd) Murdock-Portal (K-1, 2-3, 4-5) Nimitz (2nd/3rd) Sedgwick (5th)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase furniture for pilot classrooms – One Time Mandate 4000-4999: Books And Supplies One Time Mandate $150,000
Streamline facilities services to school sites by adding three additional maintenance personnel.	LEA-Wide	X All OR: _ Low Income pupils	Hire 3 FTE Maintenance Positions 2000-2999: Classified Personnel Salaries Base $500,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure student and employee safety when being transported.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase Three Buses – One Time Mandate 6000-6999: Capital Outlay One Time Mandate $300,000
Continue to provide additional health support to high need populations at De Vargas, Nimitz, and Eisenhower by providing full time Licensed Vocational Nurses (LVNs). In 2014-15, we hired 2 FTE to support three schools. In 2015-16 we will add one additional LVN to add additional services to high needs students at other high need schools, Sedgwick Elementary, Cupertino MIddle School and Hyde MIddle School.	Nimitz, De Vargas, Eisenhower, Sedgwick elementary schools and Hyde and Cupertino MIddle Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	3 FTE LVNs 1000-1999: Certificated Personnel Salaries Supplemental $174,000
Begin Student Attendance Review Board (SARB) meetings in conjunction with the Santa Clara County District Attorney's Office in the Fall of 2015 to address chronic truancy. The D.A. began planning with the District in the spring of 2015.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
Continue to contract with Equity Consultant, Enid Lee, to work with management to explore and identify equity gaps across the District and provide strategies to support ELLs, Students with Disabilities and underserved	LEA-Wide Targeted services for:	_ All OR: _ Low Income pupils X English Learners	Cost accounted for in Goal #1

subgroups. Services will include leadership coaching for 9 site leaders as well as professional development for the staffs at the nine sites twice monthly and all District management.	Hyde Middle School, Cupertino MIddle School, Eisenhower Elementary, Blue HIlls Elementary, Stevens Creek Elementary, West Valley Elementary, Lincoln Elementary,	_ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Latino, Students with Disabilities	
Continue to fund parent education opportunity for our two Title I schools: De Vargas Elementary, Nimitz Elementary and Hyde Middle and expand invitation to all English Learner families to ensure all families feel welcome, connected and can access all services provided by CUSD.	De Vargs and Nimitz Elementary Schools Hyde Middle School	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000
Develop English Learner “Newcomer” institutes for parents and students to assist our immigrant families with transitions.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies for Parents 4000-4999: Books And Supplies Supplemental $10,000

Continue to provide educational and social emotional support services to foster youth.	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide training for the liaison and adjunct duty compensation for hours required beyond contractual hours-Cost accounted for in Goal 1
Continue to conduct student focus groups started in 2014-15 in grades 4-8 to ensure we are identifying student needs.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Lunch for students 4000-4999: Books And Supplies Supplemental $500
Continue to contract with Hanover Research to design, and analyze annual parent, staff and school climate surveys to ensure we are responsive to our stakeholders needs.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract With Hanover Research 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000
Provide support for Project Cornerstone to ensure social and emotional development.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services – One Time Funding 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $10,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Meet the social/emotional needs of learners and maintain an attendance rate above 97%, a truancy rate below 10%, a suspension rate below 2% and fewer than 4 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide flexible student-learning environments at each school to ensure students are provide healthy learning environments that address their developmental needs.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase furniture – One Time Funding 4000-4999: Books And Supplies One Time Mandate $650,000
Support Project Cornerstone to ensure students have access to social and emotional development programs.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $10,000
Streamline facilities services to school sites by maintaining the additional maintenance staff hired in 2015-16 and assess the need for additional staff.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 FTE Maintenance 2000-2999: Classified Personnel Salaries Base $500,000
Ensure student and employee safety on the bus.	LEA-Wide	X All	Purchase buses – One Time Funding

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay One Time Mandate $300,000
Provide additional health support to high need populations at De Vargas, Nimitz, Eisenhower, Sedgwick elementary schools and Hyde and Cupertino middle schools and services as needed to students with special needs	Nimitz, De Vargas, Eisenhower school-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Student with special needs	3 FTE LVNs 1000-1999: Certificated Personnel Salaries Supplemental $174,000
Hire Equity Consultant to work with Management to explore and identify equity gaps across the district and provide strategies to support ELLs and students with special needs.	LEA Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs	Cost accounted of run Goal #1

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Meet the social/emotional needs of learners and maintain an attendance rate above 97%, a truancy rate below 10%, a suspension rate below 2% and fewer than 4 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide support for Project Cornerstone to ensure social and emotional development.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services – One Time Funding 5800: Professional/Consulting Services And Operating Expenditures One Time Mandate $10,000
Provide additional flexible student-learning environments at each school to ensure students are provide healthy learning environments that address their developmental needs.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase furniture – One Time Funding 4000-4999: Books And Supplies One Time Mandate $650,000
Purchase buses, replacing old fleet, to ensure student and staff safety during transport.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase buses – One Time Funding 6000-6999: Capital Outlay One Time Mandate $300,000
Maintain safe and clean facilities by maintaining	LEA Wide	X All	3 FTE

maintenance staff added in 2014-15 and continue to assess need for additional staff.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $500,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	All hiring, evaluation and support are designed to develop staff who have the expertise to ensure all students master the CCSS	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	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). Reduce absentee rates in the month of October by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Adjunct duty pay for teachers-Cost Accounted for in Goals 1-2
Investigate instructional calendar options to minimize long stretches without a break.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	No Cost

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Analyze School Services compensation study recommendations for attracting and retaining the highest quality staff and develop a recruitment and retention plan.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
Analyze 2014-15 staff survey results to determine reasons for absence and develop a plan to address the reasons (if other than illness).	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	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).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs accounted for in Goals #1-2

Investigate instructional calendar options to minimize long stretches without a break - implement if possible.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
Implement retention and recruitment plan developed in 2015-16.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs to be determined

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	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).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs accounted for in Goals #1-2

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Continue to provide information to parents regarding CCSS, social-emotional wellness, District initiatives and support services for families to our parent community. Based on May, 2015 Parent LCAP Survey, 20% of the parents who responded were not satisfied with the amount of communication from the District (or schools). The lack of personalization in messages and the complexity of information were listed as concerns. In addition, the survey indicated that between 30-33% of parents have a neutral understanding of CCSS and the alignment of these standards with classroom practice and 12-15% have a limited understanding. Based on the multiple languages served in the District there is a need to improve our digital outreach to families by incorporating options for translated messages. Parent LCAP Survey participation was low across the District. Outreach in regards to the importance of the feedback and access to information and surveys in multiple languages is essential in order to increase parent understanding and participation.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	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% (2014-15 parent survey response was 4,457)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund Communications Analyst to support community outreach and parent engagement (Facebook, Twitter, Text, Emails, Newsletters and videos).	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries Supplemental $81,000
Continue to Fund Chief of Family and Community Engagement.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Maintain 1.0 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries Supplemental $170,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide translation services to schools and families.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000
Hold parent education sessions supporting academic and social-emotional growth of students.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide resources such as materials, speakers, teacher stipends 4000-4999: Books And Supplies Supplemental $30,000
Provide for parent liaison services to facilitate parent engagement.	School-Wide Nimitz and DeVargas	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Latino	Contract for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000
Create parent surveys to gather information to add to the existing baseline.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Contract with Hanover Research-Cost Accounted for in Goal 4

		(Specify)	
Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Printing and Mailing Costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000
Research, plan, design and implement a parent institute to assist immigrant families with educational transitions.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies- Costs accounted for in Goal 4
Fund a portion of the support staff for the community engagement office to ensure parents' immediate communication needs are met.	LEA Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified support staff 2000-2999: Classified Personnel Salaries Supplemental $35,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	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%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund Communications Analyst to support community outreach and parent engagement (Facebook, Twitter, Text, Emails, Newsletters).	LEA-Wide	X All OR: _ Low Income pupils	Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries Supplemental $86,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to fund Chief of Family and Community Engagement Officer.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 1.0 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel Salaries Supplemental $175,000
Provide translation services to schools and families.	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract for translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000
Hold parent information sessions supporting academic and social-emotional growth of students.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide resources such as materials, speakers, teacher stipends 4000-4999: Books And Supplies Supplemental $30,000
Provide for parent liaison services to facilitate parent engagement.	School-Wide Nimitz and DeVargas	_ All OR: X Low Income pupils X English Learners _ Foster Youth	Contract for parent liaison services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000

		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Create a parent survey to gather information to add to the existing baseline.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Hanover-Cost accounted for in Goal #4
Fund a portion of the support staff for the community engagement office to ensure parents immediate communication needs are met.	LEA Wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified staff 2000-2999: Classified Personnel Salaries Supplemental $35,000
Continue to implement a parent institute to assist immigrant families with educational transitions.	LEA Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Services 4000-4999: Books And Supplies Supplemental $10,000
Continue to provide information in print form via the community newsletter and English Learner (EL) information pamphlets.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Printing and Postage 5000-5999: Services And Other Operating Expenditures Supplemental $30,000

		(Specify)	
Continue to provide parent education programs at our high needs schools, Nimitz Elementary, De Vargas Elementary and Hyde Middle.	NImitz, De Vargas, Hyde	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and services 4000-4999: Books And Supplies Supplemental $25,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	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%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund Communications Analyst to support community outreach and parent engagement (Facebook, Twitter, Text, Emails, Newsletters).	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 FTE 2000-2999: Classified Personnel Salaries Supplemental $91,000
Continue to fund the Chief of Family and Community Engagement.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 FTE 1000-1999: Certificated Personnel Salaries Supplemental $180,000
Continue to fund a portion of the support staff for the office of family and community engagement.	LEA Wide	X All OR: _ Low Income pupils	Classified staff 2000-2999: Classified Personnel Salaries Supplemental $35,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide transition support for immigrant families through evening institutes.	LEA Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and supplies 4000-4999: Books And Supplies Supplemental $10,000
Hold parent information sessions supporting academic and social-emotional growth of students.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental $30,000
Continue to support parent liaisons at our high needs sites to ensure parent engagement.	De Varas and Nimitz	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 parent stipends 4000-4999: Books And Supplies Supplemental $30,000
Continue to fund translation services.	LEA Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent	Translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000

		English proficient _ Other Subgroups: (Specify)	
Continue to provide community with District updates and information via newsletters.	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Printing and postage 5000-5999: Services And Other Operating Expenditures Supplemental $30,000
Continue to fund targeted parent education nights for our high needs schools.	De Vargas Elementary, Nimitz Elementary and Hyde Middle	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and supplies 4000-4999: Books And Supplies Supplemental $25,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Students will master Algebra in their first attempt	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Establish math proficiency baselines as measured by California Assessment of Student Performance and Progress (CAASPP) and 5th and 6th grade benchmark assessments Increase in ELL and low SES in advanced math classes	Actual Annual Measurable Outcomes: Math proficiency not established as we are being asked to report Annual Progress prior to receiving CAASPP data from CDE

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt CCSS aligned math materials.	Math Adoption (Inst. Materials) 4000-4999: Books And Supplies Base $1,600,000	Piloted two math series K-5 and two math series 6th-8th to ensure alignment with the new California State Standards. Pilot teachers recommended GoMath for Elementary and CPM-Core Connections for Middle School. Both series were adopted by the Board of Education in March, 2015. Materials have been purchased and copies will be distributed to teachers prior to the end of the year. Full implementation of the adoption will occur in the Fall of 2015.	Go Math Kindergarten-5th grades 4000-4999: Books And Supplies Base $1,653,312 CPM Grades 6th-8th, Algebra and Geometry 4000-4999: Books And Supplies Base $25,577 CPM - Math Pilot Materials 4000-4999: Books And Supplies CCSS $13,239
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide on-going professional learning including, on-site collaboration, and job-embedded instructional coaching as a means to increase the number of students proficient in math and the number of ELs and Low SES students in advanced math courses.	Contract for Services: PEBC Minds on Math 6 schools 5800: Professional/Consulting Services And Operating Expenditures CCSS $22,000	We did contract services with PEBC Minds on Math. We had several school sites with an explicit focus on math in 2014-15, Montclaire, West Valley, Collins, Murdock-Portal, and Faria. Math support was also provided to our five middle schools. In addition to the PEBC professional developed, all sites had access to instructional coaches. The coaches worked with teachers to support English Learners, including support with assessment, lesson planning, resources and instructional strategies. We were able to increase the number of Redesignated students in an accelerated class from 345 to 640 (nearly double) and the number of English Learners from 36 to 48. We did accomplish the metric set in our 2014-15 LCAP which was to increase ELL participation in accelerated math classes, but we believe we can continue to increase the number of English Learners in the accelerated classes to more closely reflect the population o students.	Contracted with PEBC-Minds on Math to deliver PD at our six math focus schools 5000-5999: Services And Other Operating Expenditures CCSS $15,912 Subsititute costs 1000-1999: Certificated Personnel Salaries CCSS $10,546
Scope of Service: LEA-Wide _ All OR:		Scope of Service: Montclaire, Collins, Murdock-Portal, Faria, West Valley, Stocklmeir and five middle schools	

X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement math assessments district wide for students in 5th-6th grades (to be used for middle school placement purposes).	Contract for Services: NWEA math for 5th and 6th grade students 5800: Professional/Consulting Services And Operating Expenditures CCSS $70,000	All 5th, 6th and 7th grade students took the computer adaptive CCSS aligned adaptive math test provided by NWEA. The assessments were given three times, fall, winter and spring. In the Spring students were also give two MARS tasks to complete. We then utilized the NWEA RIT score and the combined score on the two MARS tasks to place students into math courses for the fall of 2015. Based on our decision to utilize assessment results to place students in accelerated math classes, we were able to increase the number of students in our 6th grade accelerated course from 26% of our students to 53% of our students in the fall of 2015-16. We were able to increase the number of Redesignated students in accelerated classes from 345 to 640 (nearly double) and the number of English Learners from 36 to 48. We did accomplish the metric set in our 2014-15 LCAP which was to increase ELL participation in accelerated math classes, but we believe we can continue to increase the number of English Learners in the accelerated classes to more closely reflect the population o students.	Contract for Services: NWEA math for 5th and 6th grade students 5800: Professional/Consulting Services And Operating Expenditures CCSS $40,805

Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Full Day Kinder	Nimitz and De Vargas (Title I Schools) with Full Day Kinder: Fund 2 FTE Teachers 1000-1999: Certificated Personnel Salaries Supplemental $200,000	We began full day Kindergarten at both Title I schools, Nimitz and De Vargas on the first day of school 2014-15. We will be able to monitor the progress of the program implementation over time as we do not have data available for this cohort of students.	Nimitz and De Vargas (Title I Schools) with Full Day Kinder: Fund 2 FTE Teachers 1000-1999: Certificated Personnel Salaries Supplemental $149,822
Scope of Service: Nimitz and De Vargas School-wide _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Nimitz and De Vargas Elementary Schools _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide extended learning time for ELL students (summer and after school).	Summer program staff 1000-1999: Certificated Personnel Salaries Title I $55,000 Purchase summer program materials 4000-4999: Books And Supplies Title I $25,000	During the 2014-2015 school year both Nimitz and DeVargas our school sites with the highest EL populations provided before and after school services, "Success Inc." for their students not making progress. Both sites also offered RTI services for all of their students not making progress. During the summer of 2014, the district offered an ELD summer program for approximately 90 students identified as	Summer Program Staff 1000-1999: Certificated Personnel Salaries Title I $55,000 Summer Program Materials 4000-4999: Books And Supplies Title I $25,000

		not making progress throughout the district. The district also provided Title I summer school for an additional 80 students, some of whom were identified EL students making language development progress, but not making academic progress. This summer, 2015, the district will offer an academic and language development program for EL students not making progress. The district will also offer a newcomer program for EL students who have been in the district less than a year. The programs this year will serve about 250 students.	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not proficient	
Hire ELD/Instructional coaches for 2 sites with highest concentration of ELs (Nimitz and De Vargas) and 7 additional coaches to be shared by other sites.	HIre 9 FTE Coaches 1000-1999: Certificated Personnel Salaries Supplemental $350,000 1000-1999: Certificated Personnel Salaries Title III $400,000	Hired seven new ELD/Instructional Coaches (IST). We were unable to find high quality staff to fill the remaining two positions. Two of the ISTs were assigned as site specific coaches to De Vargas and Nimitz our two Title I elementary schools. We were also able to maintain the 3	7 FTE ELD/Instructional Coaches (IST) 1000-1999: Certificated Personnel Salaries Supplemental $913,637 3 FTE 1000-1999: Certificated Personnel Salaries Title III $240,527

		FTE ELD/ Instructional coaches we funded through Title III for a total of 10 FTE The coaches provided a variety of services: professional development, grade level planning support, individual planning support, modeling lessons, observing and providing feedback and monitoring ELs.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase Data Management System to effectively and efficiently identify ELs by grade and school for specific leveled instruction.	Contract with TBD 1000-1999: Certificated Personnel Salaries Supplemental $350,000	Contracted with Synergy for a new Student Information System and Versifit for a Data Management System. We did not have system in place to track and monitor English Learners and identify students in need of additional services. We initially were looking for a data management system, but soon realized the data would be compromised unless we could clean up our student information system. We chose to work with Synergy and Versifit because the two systems function together. We will be ready for full implementation in the fall of 2015.	Contract with Synergy and Versifit 1000-1999: Certificated Personnel Salaries Supplemental $364,012

Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Administer ELA and math assessments district wide in mathematics for English Language Learners to be used for redesignation and monitoring.	Contract for Services: NWEA language arts and math assessments for redesignation of 3-8 grade ELL students 5800: Professional/Consulting Services And Operating Expenditures Title III $60,000	We administered NWEA math assessments in the fall and spring to all identified LEP students and re-designated EL students in 5th and 6th grade for monitoring and placement. We administered NWEA reading assessments to all identified LEP and re-designated students grades 3-8 for monitoring and re-designation. We were going to use both math and reading for re-designation, but the State criteria only required ELA/reading data. We used our District Rigby Benchmark assessment data for grades K-2 for re-designation. We far exceed the redesignation rate in the County. We are examining our criteria and will focus on monitoring to ensure we are redesignating students appropriately. 2014-15 Redesignation Rate CUSD 32.8 % County 12.3%	Contract for Services: NWEA language arts and math assessments for redesignation of 3-8 grade ELL students 5800: Professional/Consulting Services And Operating Expenditures Title III $60,000
Scope of Service LEA-Wide		Scope of Service LEA-Wide	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Use Data Management System to monitor EL student progress (language proficiency, academics, length of time in program).	District staff will monitor, providing sites with data and professional development support. $0	We did purchase a data management system, but were unable to implement our system for 2014-2015 monitoring. We developed a process, creating a spread sheet for each school site which contained all of their identified EL students, their CELDT level, their status "L or R", for LEP or re-designated, including LTEL, the length of time in the program, their last CST scores, their current NWEA score, and their current Rigby Benchmark assessment data. The school site spreadsheet was used to monitor students throughout the year for each school site. As students entered the system they were added to the appropriate school site spread sheet, along with any assessment data we were able to identify. In the 2015-2016 school year, Versifit will be used to manage all data as it pertains to all students including those identified as LEP, re-designated or LTEL.	District staff will monitor, providing sites with data and professional development support-No Cost $0
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils	

X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide teacher professional development on assessment and grading practices.	Contract for Services: Cassandra Erkens 5800: Professional/Consulting Services And Operating Expenditures CCSS $73,000	Nine elementary schools participated in the year-long sound grading/assessment professional development: Dilworth, Eaton, Garden Gate, Lincoln, Muir, Regnart, Sedgwick, Stevens Creek and Stocklmeir. The nine schools attended 6 sessions of training with Cassandra Erkins over the course of the year. Creating clear learning targets, establishing quality criteria and providing effective feedback were the core areas of formative assessment addressed in the training. In addition to the work with an outside consultant, grade level planning and coaching support were provided throughout the year.	Contract for Services: Cassandra Erkens 5800: Professional/Consulting Services And Operating Expenditures CCSS $75,321
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	
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.	Students are provided program placement and services based upon assessment and identified goal areas. Math instruction is provided, as appropriate, based upon Individual	

	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. Base	Education Plans	
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	
For Redesignated ELs: Provide extended learning time for Redesignated ELL students who are not making progress(summer and afterschool)	Summer program staff 1000-1999: Certificated Personnel Salaries Title I $55,000 Purchase summer program materials 4000-4999: Books And Supplies Title I $25,000	During the 2014-2015 school year both Nimitz and DeVargas, our school sites with the highest EL populations, provided before and after school services, "Success Inc." for their students not making progress. Both sites also offered RTI services for all of their students not making progress. During the summer of 2014, the district offered an ELD summer program for approximately 90 students identified as not making progress throughout the district. The district also provided Title I summer school for an additional 80 students, some of whom were identified EL students making language development progress, but not making academic progress. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. This summer, 2015, the district will offer an academic and language development program for EL students not making progress. The district will also offer a newcomer program for EL students who have been in the district less than a year.	Salary 1000-1999: Certificated Personnel Salaries Title I $55,000 Materials 4000-4999: Books And Supplies Title I $25,000

		The programs this year will serve about 250 students.	
Scope of Service: LEA Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide summer professional development for teachers focused on support to ELL students.	Contract for services for California Reading and Literacy Project 5800: Professional/Consulting Services And Operating Expenditures Title III $80,000	In June 2014 the district provided three days of targeted EL professional development for 180 teachers. The professional development was targeted for specific grade levels K-8 and covered characteristics of EL students from level 1-5, integrated strategies to use with students at varying proficiency levels and best literacy practices for EL students at varying proficiency levels. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of Els as a result of the professional development	Contract Services 5800: Professional/Consulting Services And Operating Expenditures Title III $40,000
Scope of Service: LEA Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth		Scope of Service: LEA Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth	

X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Improve foster youth educational outcomes. Establish practices and data infrastructure necessary to support and monitor the educational success of foster youth. To provide outreach and engagement opportunities related to foster youth to the community, stakeholders and educators. School sites will designate a school based foster youth liaison at each site to manage foster youth cases. Upon entry into the school district or when identified as being within the foster youth system, a school site liaison will be assigned to the student(s) and an individualized learning plan will be developed through the IST or SST process (plans reviewed annually). The school site liaison will meet with the foster parent, court appointed special advocate, social worker, and/or other support adult to partner on the most successful school program for the student.	Work with the CDE to identify all foster youth attending CUSD schools Identify Liaisons at each site to work with Foster Youth and their families 2000-2999: Classified Personnel Salaries Supplemental $4,000	Foster Youth Liaisons were identified and trained at each site. Pupil Services regularly monitors CDEs list of identified Foster Youth and notifies schools of any changes. Sites monitor the progress of Foster Youth through the Intervention Strategy Team, Student Success Team or Individual Education Plan process, as appropriate.	Release time and adjunct duty 2000-2999: Classified Personnel Salaries Supplemental $0
Scope of Service: LEA Wide _ All OR: _ Low Income pupils		Scope of Service: LEA Wide _ All OR: _ Low Income pupils	

_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will add Transitional Kindergarten to De Vargas Elementary School as we reviewed the data for students attending Nimitz Elementary TK this past school year. We found that neighborhood families, previously not attending TK due to transportation issues, actually attend when the program was placed at their neighborhood school. As we began to discuss data use with our site leaders, based on the addition of a data management system in 2014-15, they brought to our attention that time dedicated to the use of data and focused feedback for staff was necessary as we moved into the 2015-16 school year. Therefore, we have added a four-day summer learning opportunity for all site leaders and will providing coaching throughout the year to support our transition to being more data focused. In Addition, with data being introduced, we discussed the need for targeted intervention plans at each school site and a need for teacher developed intervention plans at the classroom level. Finally, the feedback we received from our teachers was clear that they needed more time for planning and collaboration so we have set aside enough funding to cover the equivalent of three days of planning time.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students will use written language to express themselves creatively, effectively and proficiently	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Establish ELA proficiency baselines as measured by CAASPP. In grades 6th-8th, writing prompts from Inquiry By Design (IBD) work will be identified for administration in 6th-8th grade classrooms. At 6 of the 20 elementary school sites, common student writing samples will be identified for calibration and scoring. On line assessment platform supporting evidence based scoring and calibration will be selected.	Actual Annual Measurable Outcomes:	Baseline proficiency level for CAASPP have not been identified as we have been required by the state to provide this annual update prior to receiving the 2014-15 assessment data. Writing prompts have been identified from the Units of Study for administration in 6th-8th grade ELA classrooms for implementation in 2015-2016. Writing prompts have been identified from the Units of Study for K-5th grade. Implementation took place at 4 elementary sites. Due to the implementation of a new grading and data system, decision was made not to implement assessment platform. There is an LMS component to new system.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt English Language Arts (ELA) and English Language Development (ELD) Materials.	Inquiry By Design materials for 5 middle schools (Prop. 20) 4000-4999: Books And Supplies Other $230,000 ELD Materials 4000-4999: Books And Supplies Base $30,000	IBD Adoption: All middle school ELA teachers (85) continued in year two of implementation supported by three days of training and participation in a guided half-day Learning Lab. New middle school administrators and teachers attended introductory training as well. In addition, all middle school Social Studies	IBD Materials 4000-4999: Books And Supplies CCSS $187,699 ELD Materials 4000-4999: Books And Supplies Base $23,837

		teachers (24) had two days of training on utilizing IBD strategies in a content area. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of Els as a result of the professional development. Systematic ELD Identified: Ten school sites, 110 teachers were trained on the materials and assessments for Systematic ELD, to use for designated ELD instruction. Each teacher participated in 5 full days of training. Site administrators participated in two full days of an administrative overview of Systematic ELD and one follow-up day. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of Els as a result of the professional development.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide ELs with Oral Language Development	ELD Oral Language Development Materials Purchase and program implementation 4000-4999: Books And Supplies Base $300,000	Systematic ELD materials were purchased for ten school sites, Nimitz, Eaton, Garden Gate, Stocklmeir, Sedgwick, Lawson, Cupertino, Miller, Hyde and Kennedy based upon the number of EL students at each site and the number of EL teachers at each site. Professional development was provided for 110 teachers at these sites throughout the year. All ten school sites implemented Systematic ELD during their 30 min. designated block of EL language instruction. Students were grouped based on proficiency levels at each of these sites for the designated ELD time. For the 2015-2016 school year materials will be purchased for the remaining 15 school sites and training provided. DeVargas, Lincoln, Murdock-Portal, Blue Hills, Collins, Dilworth, Eisenhower, Faria, McAuliffe, Meyerholtz, Montclaire, Muir, Regnart, Stevens Creek, West Valley. Students will be grouped for the designated ELD 30 min. block based upon proficiency levels. By the end of the 2015-2016 school year all students in CUSD will be receiving designated ELD and all EL teachers will be trained in its use. In addition all site administrators will have received an admin overview of designated ELD and the use of Systematic ELD. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also	Materials 4000-4999: Books And Supplies Base $277,000 Release Time 1 000-1999: Certificated Personnel Salaries Base $8,000 Adjunct Duty Pay 1000-1999: Certificated Personnel Salaries Base $15,000

		be able to use the 2015-16 CELDT data to monitor the growth of Els as a result of the professional development	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase Lucy Caulkins writing materials and support staff with professional development on materials and workshop model.	Purchase Lucy Caulkins Writer's Workshop Materials 4000-4999: Books And Supplies CCSS $200,000	Lucy Calkins' Units of Study: Three elementary sites (77 teachers) implemented Units of Study supported by four days of training, two additional sessions, and half-day Learning Lab experiences. One elementary site (26 teachers) continued Units of Study implementation with the support of the Instruction Team through three half-day sessions and participation in a guided Learning Lab. Units of Study materials were purchased for 80 elementary teachers and 85 middle school ELA teachers. (Professional development for the middle school teachers will take place in June, 2015.) In last year's LCAP the scope of service was identified as LEA Wide, however, the scope was minimized based on site choice. Each elementary school in the District had the opportunity to choose their focus for the 2014-15 school year. Three sites chose writing. In 2016-17 all elementary sites will receive PD in the	Teacher Release time 1000-1999: Certificated Personnel Salaries CCSS $114,062 Materials 4000-4999: Books And Supplies CCSS $39,047

		Units of Study.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: McAuliffe, Meyerholz and Blue Hills X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide on-going professional learning including, on-site collaboration, and job-embedded instructional coaching as a means to support writing proficiency.	Contract for services with Teacher's College, The Reading and Writing Project for Writer's Workshop PD for 3 schools 5800: Professional/Consulting Services And Operating Expenditures CCSS $30,000	Lucy Calkins' Units of Study: Three elementary sites (77 teachers) implemented Units of Study supported by four days of training, two additional sessions, and half-day Learning Lab experiences. One elementary site (26 teachers) continued Units of Study implementation with the support of the Instruction Team through three half-day sessions and participation in a guided Learning Lab. In last year's LCAP the scope of service was identified as LEA Wide, however, the scope was minimized based on site choice. Each elementary school in the District had the opportunity to choose their focus for the 2014-15 school year. Three sites chose writing. In 2016-17 all elementary sites will receive PD in the Units of Study.	Contract with Teacher's College 5000-5999: Services And Other Operating Expenditures CCSS $26,000
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners		Scope of Service: McAuliffe, Meyerholz and Blue HIlls X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For Low Income Pupils: Full Day Kinder	Nimitz and De Vargas (Title I Schools) with Full Day Kinder: Maintain 2 FTE Teachers 1000-1999: Certificated Personnel Salaries Supplemental $200,000	We began full day Kindergarten at both Title I schools, Nimitz and De Vargas on the first day of school 2014-15. We will be able to monitor the progress of the program implementation over time as we do not have data available for this cohort of kindergartners.	Salary for 2 FTE to serve each Nimitz and DeVargas Costs accounted for in Goal #1 1000-1999: Certificated Personnel Salaries $149,822
Scope of Service: Nimitz and De Vargas School-wide _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Nimitz and DeVargas _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide extended learning time for ELL students (summer and after school).	Staffing costs accounted for in Goal #1 Program materials accounted for in Goal #1	During the 2014-2015 school year both Nimitz and DeVargas our school sites with the highest EL populations provided before and after school services, "Success Inc." for their students not making progress. Both sites also offered RTI services for all of their students not making progress. During the summer of 2014, the district offered an ELD summer program for approximately 90 students identified as not making progress throughout the district. The district also provided Title I summer school for an additional 80 students, some of whom were identified EL students making language development	Costs accounted for in Goal #1

		progress, but not making academic progress. This summer, 2015, the district will offer an academic and language development program for EL students not making progress. The district will also offer a newcomer program for EL students who have been in the district less than a year. The programs this year will serve approximately 250 students. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of ELs as a result of the professional development.	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional learning and coaching for Critical Literacy.	Contract for Services with Just Think Literacy 5800:Professional/Consulting Services And Operating Expenditures Supplemental $286,800 Purchase Critical Literacy materials 4000-4999: Books And Supplies Supplemental $28,200	Critical Literacy: Three elementary sites (84 teachers) implemented Critical Literacy supported by monthly half-day training sessions (10) in addition to a 2.3 day launch. The five administrators at the sites benefitted from monthly (10) coaching sessions with trainers.	Contract with Critical Literacy (Just Think Literacy) 0001-0999: Unrestricted: Locally Defined Supplemental $286,400 Teacher Release Time / Adjunct Duty 4000-4999: Books And Supplies Supplemental $23,837

		Critical Literacy materials and books were purchased for 84 elementary teachers. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of ELs as a result of the professional development.	Materials 4000-4999: Books And Supplies Supplemental $35,103
Scope of Service: Nimitz, De Vargas, Eisenhower school-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Nimitz, DeVargas, Eisenhower school-wide _ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hire ELD/Instructional coaches for 2 sites with highest concentration of ELs (Nimitz and De Vargas) and 7 additional coaches to be shared by other sites.	Costs accounted for in Goal #1 Maintain 9 FTE Coaches 1000-1999: Certificated Personnel Salaries Supplemental Costs accounted of run Goal #1 1000-1999: Certificated Personnel Salaries Title III	7 additional coaches were hired to serve the district and 2 were placed full time at Nimitz and DeVargas to support high need populations. Two were not hired as we could not recruit and hire highly qualified personnel.	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _X English Learners _ Foster Youth _X Redesignated fluent English proficient		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Administer oral language and primary language assessments to ELL students.	Identify oral language assessments to be used with ELL students	The district has identified and uses the following oral language assessments as needed and when appropriate for placement, and measuring progress. • CELDT • ADEPT • Systematic ELD assessments • District identified grade level assessments translated into students home language	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase Data Management System to effectively and efficiently identify ELLs by grade and school for specific leveled instruction.	Contract with Synergy/Versifit 5800: Professional/Consulting Services And Operating Expenditures Supplemental $350,000	Contracted with Synergy for a new Student Information System and Versifit for a Data Management System. We did not have system in place to track and monitor English Learners and identify students in need of additional services. We initially were looking for a data management system, but soon realized the data would be compromised unless we could clean up our student information system. We chose to work	Contract with Synergy/Versifit 5800: Professional/Consulting Services And Operating Expenditures Supplemental $351,103

		with Synergy and Versifit because the two systems function together. We will be ready for full implementation in the fall of 2015.	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Use Data Management System to monitor EL student progress (language proficiency, academics, length of time in program).	District staff will monitor, providing sites with data and professional development support	We were unable to implement our Data Mgt. System for 2014-2015 monitoring. We developed a process, creating a spread sheet for each school site which contained all of their identified EL students, their CELDT level, their status "L or R", for LEP or re-designated, including LTEL, the length of time in the program, their last CST scores, their current NWEA score, and their current Rigby Benchmark assessment data. The school site spreadsheet was used to monitor students throughout the year for each school site. As students entered the system they were added to the appropriate school site spread sheet, along with any assessment data we were able to identify. In the 2015-2016 school year, Versifit will be used to manage all data as it pertains to all students including those identified as LEP, re-designated or LTEL.	

Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide teacher professional development on assessment and grading practices.	Contract for Services: Cassandra Erkens 5000-5999: Services And Other Operating Expenditures CCSS $73,000	Nine schools attended 6 sessions of training with Cassandra Erkins over the course of the year. Creating clear learning targets, establishing quality criteria and providing effective feedback were the core areas of formative assessment addressed in the training. In addition to the work with an outside consultant, grade level planning and coaching support were provided throughout the year.	Contract Services 5000-5999: Services And Other Operating Expenditures CCSS $75,321
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide summer professional development for teachers focused on support to ELL students.	Contract for services for California Reading and Literacy Project 5800: Professional/Consulting Services And Operating Expenditures Title III $80,000	In June 2014, the district provided 3 days of targeted EL professional development for 180 teachers. The professional development was targeted for specific grade levels K-8 and covered characteristics of EL students	Contract Services

		from level 1-5, integrated strategies to use with students at varying proficiency levels and best literacy practices for EL students at varying proficiency levels. A follow-up training was provided for teachers attending the summer professional development on Learning Day, Sept. 26th 2014. In addition to the follow-up for summer professional development, all other teachers across the district received EL professional development on Sept. 26th 2014. The Learning Day professional development was provided by CLRP, West Ed, and EL Achieve. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of ELs as a result of the professional development.	
Scope of Service: School-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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.	Students are provided program placement and services based upon assessment and identified goal areas. English Language Arts instruction is provided, as appropriate, based upon Individual Education Plans.	

	Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication. Base		
Scope of Service: LEA wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Special Needs)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Special Needs)	
For Redesignated ELs: Provide extended learning time for Redesignated ELL students who are not making progress(summer and after school).	Summer program staff 1000-1999: Certificated Personnel Salaries Title I $55,000 Purchase summer program materials: 4000-4999: Books And Supplies Title I $25,000	During the 2014-2015 school year both Nimitz and DeVargas our school sites with the highest EL populations provided before and after school services, "Success Inc." for their students not making progress. Both sites also offered RTI services for all of their students not making progress. During the summer of 2014, the district offered an ELD summer program for approximately 90 students identified as not making progress throughout the district. The district also provided Title I summer school for an additional 80 students, some of whom were identified EL students making language development progress, but not making academic progress. This summer, 2015, the district will offer	Salary 1000-1999: Certificated Personnel Salaries Title I $55,000 Materials 4000-4999: Books And Supplies Title I $25,000

		an academic and language development program for EL students not making progress. The district will also offer a newcomer program for EL students who have been in the district less than a year. The programs this year will serve approximately 250 students. Our goal was to use the CAASPP assessment data to monitor the impact of professional development; however, we are being asked to report progress prior to receiving the data. We will also be able to use the 2015-16 CELDT data to monitor the growth of Els as a result of the professional development.	
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Administer ELA and math assessments district wide in mathematics for English Language Learners to be used for redesignation and monitoring.	Contract for Services: NWEA language arts and math assessments for redesignation of 3-8 grade ELL students 5800: Professional/Consulting Services And Operating Expenditures Title III $60,000	We administered NWEA math assessments in the fall and spring to all identified LEP students and re-designated EL students in 5th and 6th grade for monitoring and placement. We administered NWEA reading assessments to all identified LEP and re-designated students grades 3-8 for monitoring and re-designation. We were going to use both math and reading for re-designation, but the State criteria only required ELA/reading data.	Salary 5800: Professional/Consulting Services And Operating Expenditures Title III

		We used our district Rigby Benchmark assessment data for grades K-2 for re-designation.	
Scope of Service: LEA- wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Use Data Management System to monitor EL student progress including redesignated students(language proficiency, academics, length of time in program).	District staff will monitor, providing sites with data and professional development support	We were unable to implement our Data Mgt. System for 2014-2015 monitoring. We developed a process, creating a spread sheet for each school site which contained all of their identified EL students, their CELDT level, their status "L or R", for LEP or re-designated, including LTEL, the length of time in the program, their last CST scores, their current NWEA score, and their current Rigby Benchmark assessment data. As new data was gathered it was added to the spreadsheet. This information was used for re-designation and for identifying students not making progress in need of interventions or summer school. The school site spreadsheet was used to monitor students throughout the year for each school site. As students entered the system they were added to the appropriate school site spread sheet, along with any assessment data we were able to identify. In the 2015-2016 school year, Versifit	

		will be used to manage all data as it pertains to all students including those identified as LEP, re-designated or LTEL.	
Scope of Service _ All OR: _ Low Income pupils _X English Learners _ Foster Youth _X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _X_ English Learners _ Foster Youth X_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Improve foster youth educational outcomes. Establish practices and data infrastructure necessary to support and monitor the educational success of foster youth. To provide outreach and engagement opportunities related to foster youth to the community, stakeholders and educators. School sites will designate a school based foster youth liaison at each site to manage foster youth cases. Upon entry into the school district or when identified as being within the foster youth system, a school site liaison will be assigned to the student(s) and an individualized learning plan will be developed through the IST or SST process (plans reviewed annually).	Work with CDE to identify all foster youth who attend CUSD Identify liaison at each site to work with foster youth and family. 1000-1999: Certificated Personnel Salaries Supplemental $4,000	Foster Youth Liaisons were identified and trained at each site. Pupil Services regularly monitors CDEs list of identified Foster Youth and notifies schools of any changes. Sites monitor the progress of Foster Youth through the Intervention Strategy Team, Student Success Team or Individual Education Plan process, as appropriate.	Release time and adjunct duty 1000-1999: Certificated Personnel Salaries Supplemental $0

The school site liaison will meet with the foster parent, court appointed special advocate, social worker, and/or other support adult to partner on the most successful school program for the student.			
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will add Transitional Kindergarten to De Vargas Elementary School as we reviewed the data for students attending Nimitz Elementary TK this past school year. We found that neighborhood families, previously not attending TK due to transportation issues, actually attend when the program was placed at their neighborhood school. As we began to discuss data use with our site leaders, based on the addition of a data management system in 2014-15, they brought to our attention that time dedicated to the use of data and focused feedback for staff was necessary as we moved into the 2015-16 school year. Therefore, we have added a four-day summer learning opportunity for all site leaders and will providing coaching throughout the year to support our transition to being more data focused. In Addition, with data being introduced, we discussed the need for targeted intervention plans at each school site and a need for teacher developed intervention plans at the classroom level. Finally, the feedback we received from our teachers was clear that they needed more time for planning and collaboration so we have set aside enough funding to cover the equivalent of three days of planning time. Staff feedback for District professional development was strong so we will continue with year two professional development.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Goal 3: Students will use technology in their individual and group learning everyday	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Meet ratios at high needs schools in 4th-5th grade at Nimitz, De Vargas and in grade 6th at Hyde Middle.	Actual Annual Measurable Outcomes:	The following schools are at or above the District ratios: TK-K 4:1, 2-3 2:1, 4-8 1:1 Blue Hills *De Vargas McAuliffe Montclaire Muir Murdock-Portal Eaton *Nimitz Regnart Stevens Creek Lawson *Hyde 6th grade Note Nimitz, De Vargas have met the ratios school wide, not just in grades 4-5 and Hyde 6th grade students are now at a 1:1 ratio

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Purchase iPads to reach District ratios: K-1st, 4:1 2nd-3rd, 2:1 4th-8th, 1:1	Purchase 1000 devices for student use 4000-4999: Books And Supplies Base $200,000 4000-4999: Books And Supplies CCSS $500,000	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	4000-4999: Books And Supplies CCSS $290,490 4000-4999: Books And Supplies CCSS $442,834

		additional 2,000 devices. Ten of our District 20 elementary schools have reached the identified ratios and two middle schools have rolled out iPads to meet the 1:1 ratio (Lawson 6th -8th grades and Hyde 6th grade).	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase Device Management System to support iPad deployment.	Contract for Mobile Device Management Services 5800: Professional/Consulting Services And Operating Expenditures Base $35,000	We have contracted with Lightspeed to provide device management services districtwide.	Contract with Lightspeed 5800: Professional/Consulting Services And Operating Expenditures Base $32,000
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide on-going professional learning to support the integration of technology into teaching and learning.	Teacher instructional technology training 1000-1999: Certificated Personnel Salaries CCSS $100,000	To date 90 educators have received Leading Edge Digital Consortium Educator Certification. We will continue to support teachers in receiving instructional technology PD, including the Leading Edge Consortium	LEC Teacher Tech PD 1000-1999: Certificated Personnel Salaries CCSS $115,000

		Digital Educator Certification (fund courses and stipend).	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There are no changes needed. All staff and parent feedback supports the plan we have in place to advance to our District technology ratios.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Goal 4: Environment supports learning, creativity, safety and engagement	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 X 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Flexible learning centers at high needs schools: Nimitz, De Vargas, and Hyde Middle Determine standard for flexible classroom furniture Maintain attendance rates Maintain a safe and clean learning environment	Actual Annual Measurable Outcomes:	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). We did not place flexible furniture at Hyde MIddle School as they are going through modernization this summer 2014-15 and we did not want to place the new furniture just to remove it. Growth classrooms at Hyde will have flexible furniture in the fall o f2015-16 when modernization is complete. De Vargas elementary was given two unique learning environments, a Think Tank, and a Maker's Space to support their new STEM focus. WE now have a standard for flexible furniture for our middle schools and will develop a standard for our elementary schools during the 2015-16 school year. We will be creating flexible environments at the following schools in 2015-16: • 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)

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide a flexible adult learning environment at each school.	Adult learning environment in each school with the highest ELL and low SES populations first: Nimitz, De Vargas, Hyde 4000-4999: Books And Supplies Base $650,000	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. The funds have been carried over to 2015-16 and the remaining schools will plan their learning environments and they will be delivered.	Flexible Furniture 4000-4999: Books And Supplies Base $150,000
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide flexible student-learning environments at each school to ensure students are provide healthy learning environments that address their developmental needs.	Purchase flexible furniture for middle school growth classrooms Lawson and Cupertino. 4000-4999: Books And Supplies Other $500,000	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	Flexible Furniture 4000-4999: Books And Supplies Other $500,000

		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). We now have a standard for flexible furniture for our middle schools.	
Scope of Service: School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Lawson Middle, Cupertino MIddle, Kennedy Middle and De Vargas Elementary X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Streamline facilities services to school sites.	Contract services for work-flow audit. 5800: Professional/Consulting Services And Operating Expenditures Base $50,000	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 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. Less than 5% reported the schools are not clean and well maintained.	Contract with Vistronix 5000-5999: Services And Other Operating Expenditures Base $50,000

Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure student and employee safety on the bus.	Contract services for purchase and installation of video monitoring system in buses. 5800: Professional/Consulting Services And Operating Expenditures Base $100,000	We have not yet purchased the video monitoring system. We have had to negotiate the impacts of the system on our employees.	5000-5999: Services And Other Operating Expenditures Base $0.00
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide additional health support to high need populations at De Vargas, Nimitz, and Eisenhower.	Hire two Licensed Vocational Nurses 1000-1999: Certificated Personnel Salaries Supplemental $116,000	Two LVNs were hired to support our low SES populations. One LVN is full time at Nimitz and one is shared between De Vargas and Eisenhower.	Salary for two LVNs at each DeVargas and Nimitz 1000-1999: Certificated Personnel Salaries Supplemental $94,876
Scope of Service: Nimitz, De Vargas, Eisenhower school-wide _ All OR: X Low Income pupils		Scope of Service: Nimitz, DeVargas, Eisenhower school-wide _ All OR: X_ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Special needs)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Special Needs)	
Provide educational and social emotional support services to foster youth that close the achievement gap.	Provide training for the liaison and adjunct duty compensation for hours required beyond contractual hours 1000-1999: Certificated Personnel Salaries Supplemental $4,000	Foster Youth Liaisons were identified and trained at each site. Pupil Services regularly monitors CDEs list of identified Foster Youth and notifies schools of any changes. Sites monitor the progress of Foster Youth through the Intervention Strategy Team, Student Success Team or Individual Education Plan process, as appropriate.	Release time and Adjunct Duty 1000-1999: Certificated Personnel Salaries Supplemental $0
Scope of Service _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hire Equity Consultant to work with Management to explore and identify equity gaps across the district and provide strategies to support ELLs including redesignated students.	Contract for Services: Equity Consultant, Enid Lee for coaching and equity walks at 6 school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,000	The summer of 2014 the Equity Consultant provided a two day professional development equity workshop for all certificated employees. In addition she met with each school site administrator for a one hour equity interview, identifying their goals for their site around equity and what practices they would begin to implement at their sites. The consultant will revisit this conversation with each site administrator at some point during the year. The consultant also interviewed all district level certificated management. Seven school sites were identified for	Contract services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $66,753

		equity walks with the consultant and targeted equity work. These sites are Hyde, Cupertino, Collins, Eisenhower, Stevens Creek, Sedgwick and Blue Hills. The consultant is scheduled to work with our Induction site mentors this summer during our new teacher institute and present to teachers new to our district. The consultant will continue her work with the seven sites and add additional sites for equity walks and targeted equity work. The new sites will be identified in August of 2015.	
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Special Needs)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Special Needs)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on our review of progress for 2014-15, we have engaged with the Santa Clara County District Attorney's Office to address truancy. While our truancy rates are far below the County average, our review brought to our attention that the majority of our truants were due to parental choice, vacations. We will work with families next year on educating them about the importance of attendance and will follow up with families who continue to take long vacations with their children. We will expand the use of our Licensed Vocational Nurses as the surveys support additional resources needed beyond the three school sites. We will also expand our maintenance staff based on the outcome of the work flow audit conduct as a result of the 2014-15 LCAP Finally we will be adding a "Newcomer" Institute to assist families new to the Country and our educational system with transitions.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Goal 5: All hiring, evaluation and support are designed to develop staff who have the expertise to ensure all students master the CCSS	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Maintain 99% of highly qualified teachers Reduce certificated absenteeism by 5%	Actual Annual Measurable Outcomes:	Current, 2014-15, percent of highly qualified teachers: 99.48% or 4 FTE of 964.9 FTE. 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%.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide training to staff in the summer and afterschool hours to minimize disruption to learning by reducing the need for substitutes.	Adjunct duty pay for teachers: 1000-1999: Certificated Personnel Salaries Supplemental $150,000	Summer professional development was offered in both June and August. 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%. In our LCAP survey we asked teachers when they preferred to experience professional development. Most	Adjunct duty pay for teachers 1000-1999: Certificated Personnel Salaries Supplemental $23,839

		responded that they preferred to participate during the work day, The number two response was in the summer, preferably June. We will continue to offer summer professional development in June and August 2015.	
Scope of Service LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Investigate instructional calendar options to minimize long stretches without a break.	Implement new District instructional calendar. $0	We worked with our Associations to adjust the District calendar, but were unable to work out an agreement. The goal was to add a non work day to the months of October and March due to the high absence rates in those tow months.	No Cost
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be	No changes will be made based on the data. We will continue to monitor staff attendance.		

made as a result of reviewing past progress and/or changes to goals?	

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Goal 6: We will actively engage parents and community members in supporting the implementation of the CCSS instruction as a vehicle for student achievement.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Use current District parent survey results and participation rate to develop additional metrics and form a baseline of parent engagement.	Actual Annual Measurable Outcomes:	Contracted with Hanover Research to develop a staff and parent survey to be used as input for LCAP development. Survey development had input from stakeholders (DELAC, Parent Advisory, DAC, Teacher Advisory, management team and Associations). Surveys were taken in April and results were reviewed by all groups noted above in May. Based on May, 2015 Parent LCAP Survey, 20% of the parents who responded were not satisfied with the amount of communication from the District (or schools). The lack of personalization in messages and the complexity of information were listed as concerns. In addition, the survey indicated that between 30-33% of parents have a neutral understanding of CCSS and the alignment of these standards with classroom practice and 12-15% have a limited understanding. Based on the multiple languages served in the District there is a need to improve our digital outreach to families by incorporating options for translated messages. Parent LCAP Survey participation was low across the District. Outreach in regards to the importance of the feedback and access to information and surveys in multiple languages is essential in order to increase parent understanding and participation. In 2015-16 we will 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%.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire a Communications Analyst to support community outreach and parent engagement (Facebook, Twitter, Text, Emails, Newsletters).	Maintain 1.0 FTE Communication Analyst 2000-2999: Classified Personnel Salaries Supplemental $81,000	HIred a full time communication analyst. Twitter account was opened and we now have over 1,700 followers. We produced three newsletters in 201-15 that were mailed to the entire District community including those homes that do not have children attending District schools. Produced eight videos with parent views ranging from above 9,000 to 1,900 as a low. We consistently pushed out information to families via our email and texts blasts (monthly). 80% of our parents felt we are communicating effectively and with enough frequency (parent response on LCAP Survey).	1 FTE Communication Analyst 2000-2999: Classified Personnel Salaries Supplemental $85,731
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hire Chief of Family and Community Engagement.	HIre 1.0 FTE Chief of Family and Community Engagement.	Hired Chief of Family and Community Engagement.	1 FTE Chief of Family and Community Engagement 1000-1999: Certificated Personnel

	1000-1999: Certificated Personnel Salaries Supplemental $170,000		Salaries Supplemental $170,000
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide translation services to schools and families.	Contract for translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	Contracted with AVID and independent contractors per language needs. District wide languages targeted were Mandarin, Hebrew, Japanese and Spanish. Services provided were document translation as well as individual interpreters for parent meetings and conferences.	Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,500
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hold parent information sessions supporting academic and social-emotional growth of students.	Provide resources such as materials, speakers, teacher stipends. 4000-4999: Books And Supplies Supplemental $20,000	Parent Technology Night. TK-Kinder Literacy Night. Partnered with Cupertino Educational Endowment Fund to host a parent education night focused on the	Materials 4000-4999: Books And Supplies Supplemental $5,000

		social/emotional needs of children.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide for parent liaison services to facilitate parent engagement.	Contract for parent liaison services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000	Hired two parent liaisons to support Title I schools (Nimitz and De Vargas) to engage families previously not represented (10 hours per week).	Parent Stipends 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,000
Scope of Service: School-Wide Nimitz and DeVargas _ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Nimitz and De Vargas _ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Create a parent survey to gather information to add to the existing baseline.	Implement parent survey through existing District resources.	Contracted with Hanover Research to develop a staff and parent survey to be used as input for LCAP development. Survey development had input from stakeholders (DELAC, Parent Advisory, DAC, Teacher Advisory, management team and Associations. Surveys were taken in April and results	Contract with Hanover 5800: Professional/Consulting Services And Operating Expenditures CCSS $35,000

		were reviewed by all groups noted above in May.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on input from DELAC and staff feedback via staff meetings, we will research, plan, design and implement a EL parent "Newcomer" institute to assist immigrant families with educational transitions. We will also increase translation and interpreter services (currently translating in four languages: Spanish, Hebrew, Japanese and Mandarin) and develop a model that ensures translation services for K-5 conferencing

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$3,318,762

Given a 53.08% gap closure, the 2015-16 total phase-in entitlement is $136,074,281. The supplemental target funding is $4,498,989. The remaining gap in supplemental funding is $1,180,227. The 53.08% gap closure provides an added $1,320,789 for a total 2015-16 supplemental funding of $3,318,762. This results in a 2015-16 base funding of $131,383,825 and a minimum proportionality percentage of 2.53%. The 2.53% 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)	$810,000
Provide professional development in Critical Literacy to three high needs elementary schools (De Vargas, Eisenhower, Nimitz)	$336,120
Maintain two Licensed Vocational nurses and hire one additional to enhance health services at four high needs elementary (De Vargas, Eisenhower, Nimitz, Sedgwick)and two high needs middle schools(Cupertino and Hyde)	$174,000
Maintain the two Intervention Specialists for out two Title I Schools, De Vargas and Nimitz	$175,000
Contracts for two parent Liaisons at our Title One schools, De Vargas and Nimitz to increase family engagement	$20,000
Stipends/Contracts for Foster Youth Liaisons	$4,000
Summer Program for English Learners- Staff and materials	$135,000
Newcomer Family Institute-Materials and stipends	$10,000
Fund Parent Education, previously PIQE, at our three highest needs schools, De Vargas, Nimitz and Hyde	$25,000
Provide translation services to English Learner families beyond those required by the State	$20,000
Purchase Rosetta Stone to provide supplemental services to English Learners	$71,000

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:

Implement the use of a new data management system in order to identify and monitor unduplicated students and provide targeted instructional supports	$54,000
Maintain our Chief of Family and Community engagement in response to parent feedback to increase services to families	$170,000
Maintain communication analyst to enhance communication to all families and address the need for translated communications	$81,000
Continue to contract with equity consultant, Enid Lee, to provide professional development in cultural awareness and ELD strategies	$90,000
Contract with Hanover Research to continue to develop parent and staff surveys to better identify needs across the system	$35,000
Purchase additional reading materials with an emphasis on leveled texts (News ELA, RAZ Kids, Overdrive Library)	$100,000

The designated and District wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

2.53	%

Given a 53.08% gap closure, the 2015-16 total phase-in entitlement is $136,073,754. The supplemental target funding is $4,498,989. The remaining gap in supplemental funding is $1,180,227. The 53.08% gap closure provides an added $1,320,789 for a total 2015-16 supplemental funding of $3,318,762. This results in a 2015-16 base funding of $131,383,825 and a minimum proportionality percentage of 2.53%. The 2.53% proportionality is being met in the following targeted ways:

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Maintain the two Intervention Specialists for out two Title I Schools, De Vargas and Nimitz	$175,000
Contracts for two parent Liaisons at our Title One schools, De Vargas and Nimitz to increase family engagement	$20,000
Stipends/Contracts for Foster Youth Liaisons	$4,000
Summer Program for English Learners- Staff and materials	$135,000
Newcomer Family Institute-Materials and stipends	$10,000
Fund Parent Education, previously PIQE, at our three highest needs schools, De Vargas, Nimitz and Hyde	$25,000
Provide translation services to English Learner families beyond those required by the State	$20,000
Purchase Rosetta Stone to provide supplemental services to English Learners	$71,000

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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:

Implement the use of a new data management system in order to identify and monitor unduplicated students and provide targeted instructional supports	$54,000
Maintain our Chief of Family and Community engagement in response to parent feedback to increase services to families	$170,000
Maintain communication analyst to enhance communication to all families and address the need for translated communications	$81,000
Continue to contract with equity consultant, Enid Lee, to provide professional development in cultural awareness and ELD strategies	$90,000
Contract with Hanover Research to continue to develop parent and staff surveys to better identify needs across the system	$35,000
Purchase additional reading materials with an emphasis on leveled texts(News ELA, RAZ Kids, Overdrive Library	$100,000

The designated and District wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	8,127,000.00	7,525,964.00	7,339,145.00	9,041,240.00	6,596,620.00	22,977,005.00
Base	2,965,000.00	2,234,726.00	500,000.00	500,000.00	500,000.00	1,500,000.00
CCSS	1,068,000.00	1,481,276.00	0.00	0.00	0.00	0.00
Bond				750,000.00		750,000.00
One-Time Mandate Funds and Mandated Cost Block Grant	730,000.00	500,000.00	3,036,525.00	3,890,240.00	2,509,620.00	9,436,385.00
Prop 20 Materials			215,000.00	215,000.00	215,000.00	645,000.00
Supplemental	2,444,000.00	2,729,435.00	3,318,762.00	3,286,000.00	2,972,000.00	9,576,762.00
Title I	240,000.00	240,000.00	0.00	0.00	0.00	0.00
Title III	680,000.00	340,527.00	350,000.00	400,000.00	400,000.00	1,150,000.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	8,127,000.00	7,525,964.00	7,339,145.00	9,041,240.00	6,596,620.00	22,977,005.00
1000-1999: Certificated Personnel Salaries	1,859,000.00	2,193,968.00	3,317,567.00	3,117,500.00	3,198,500.00	9,633,567.00
2000-2999: Classified Personnel Salaries	85,000.00	85,731.00	620,000.00	621,000.00	626,000.00	1,867,000.00
4000-4999: Books And Supplies	4,333,200.00	3,718,138.00	2,422,220.00	4,606,240.00	2,131,120.00	9,159,580.00
5000-5999: Services And Other Operating Expenditures	73,000.00	167,233.00	0.00	30,000.00	30,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,776,800.00	1,360,894.00	760,500.00	366,500.00	311,000.00	1,438,000.00
6000-6999: Capital Outlay	0.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	8,127,000.00	7,525,964.00	7,339,145.00	9,041,240.00	6,596,620.00	22,977,005.00
1000-1999: Certificated Personnel Salaries	Base	0.00	23,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,194,000.00	1,525,833.00	2,506,142.00	2,609,000.00	2,420,000.00	7,535,142.00
1000-1999: Certificated Personnel Salaries	CCSS	100,000.00	239,608.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	One-Time Mandate Funds and Mandated Cost Block Grant	0.00	0.00	461,425.00	108,500.00	378,500.00	948,425.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
1000-1999: Certificated Personnel Salaries	Title I	165,000.00	165,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	400,000.00	240,527.00	350,000.00	400,000.00	400,000.00	1,150,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	500,000.00	500,000.00	500,000.00	1,500,000.00
2000-2999: Classified Personnel Salaries	Supplemental	85,000.00	85,731.00	120,000.00	121,000.00	126,000.00	367,000.00
4000-4999: Books And Supplies	Base	2,780,000.00	2,129,726.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Bond				750,000.00		750,000.00
4000-4999: Books And Supplies	CCSS	700,000.00	973,309.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	One-Time Mandate Funds and Mandated Cost Block Grant	730,000.00	500,000.00	1,960,600.00	3,275,240.00	1,670,120.00	6,905,960.00
4000-4999: Books And Supplies	Prop 20 Materials			215,000.00	215,000.00	215,000.00	645,000.00
4000-4999: Books And Supplies	Supplemental	48,200.00	40,103.00	246,620.00	366,000.00	246,000.00	858,620.00
4000-4999: Books And Supplies	Title I	75,000.00	75,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	50,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	CCSS	73,000.00	117,233.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	185,000.00	32,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,116,800.00	1,077,768.00	446,000.00	160,000.00	150,000.00	756,000.00
5800: Professional/Consulting Services And Operating Expenditures	CCSS	195,000.00	151,126.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
5800: Professional/Consulting Services And Operating Expenditures	One-Time Mandate Funds and Mandated Cost Block Grant	0.00	0.00	314,500.00	206,500.00	161,000.00	682,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	280,000.00	100,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	One-Time Mandate Funds and Mandated Cost Block Grant	0.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

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