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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Castro Valley Unified School District		
Contact Name and Title	Mary Boyle Assistant Superintendent Educational Services	Email and Phone	mboyle@cv.k12.ca.us 510-537-3000

2017-20 Plan Summary

THE STORY

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

Castro Valley Unified School District serves over 9700 students in grades Preschool through Adult Education in 16 schools: one preschool site serving both State Preschool program children and children with special needs; nine elementary schools; two middle schools; one traditional high school with a full college-preparatory and Career Technical Education curriculum; one continuation high school; a virtual academy for students in grades 6 - 12; and an adult school that offers a wide variety of career-oriented and personal growth classes in addition to programs for adults who are English Learners, those with disabilities and a parent co-op preschool.

Our families represent a diverse cultural, language, and socio-economic background:

- 30.5% White
- 25.1% Asian
- 24% Hispanic/Latino
- 9.7% Two or More Races
- 6.4% African American

- 27.95% Unduplicated Students (EL, SED, Foster Youth)
- 23% Socio-Economically Disadvantaged (SED)
- 12.9% Reclassified English Proficient (RFEP - Prior English Learner students who are now proficient in English)
- 10.6% English Learners (EL - Students speaking a second language and not yet proficient in English)
- 5.6% Initially Fluent English Proficient (IFEP - Students who were proficient in English when they first enrolled in school but speak a second language as well at home)

Our families speaking languages other than English have more than doubled in number since 2003, with a total of 29.1% of our students now speaking a second language in the home (EL, RFEP and IFEP students combined), the most predominant world languages being Spanish and Cantonese, but over 45 languages represented! Our overall student attendance rate is 96.8% and our overall district cohort graduation rate is 95.1%.

We are extremely proud of the rich diversity that our students and their families represent and we are committed as a district to creating a welcoming culture on all sites and working toward the success of ALL of our students. We are committed to providing a rigorous and equitable education to ALL of our students, providing enrichments and support as

necessary to ensure their success. Our District Strategic Plan which was created through extensive and inclusive input from many stakeholder groups in our community reflects this commitment to equity, and includes our Vision, Mission, Core Values, and Priorities (Academic, Social/Emotional, Learning Environment and Fiscal). The complete CVUSD Strategic Plan can be found at http://www.cv.k12.ca.us/district/superintendent/strategic-plan/strategic-plan

LCAP HIGHLIGHTS

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

In this years's LCAP, we are building on our programmatic successes of the past few years that have led to high student achievement overall and to progress in closing the opportunity gap for students who have been historically underserved.

We will continue to expand our strong comprehensive educational program that offers rigorous literacy and mathematics instruction to ALL students in grades Preschool through 12, focusing on professional development to our teaching and support staff to ensure the very best and most effective first instruction possible.   We will also continue our strong commitment to a robust science program, the arts, and enrichment opportunities for our students. More specific information regarding district and school site programs can be found on our district website at www.cv.k12.ca.us.

ACADEMICS:

We will continue to:
- Utilize Teachers on Special Assignment (TOSAs) to provide classroom teachers with instructional coaching and curricular support
- Focus more closely on the new science standards (NGSS - Next Generation Science Standards) particularly at grades 3 - 12
- Continue to strengthen our English Language Development (ELD) program for our students at all grade levels who are not yet proficient in the English language
- Continue our commitment to instruction in the arts, with choir for all fourth graders and choir or instrumental music options for all fifth grade students and above.
- Continue to develop plans for an elementary Dual Language Immersion Program to be launched in the Fall of 2018 to serve both English Learner students and English Only students
- Prepare to implement our newly approved high school graduation requirements which will become effective with the Fall 2018 freshman class
- Continue to expand our Career Technical Education programs at Castro Valley High School, adding the second year of our new four-year Engineering pathway there.

SOCIAL EMOTIONAL AND ACADEMIC SUPPORT:

We will continue to strengthen our support programs by:
- Continuing our district-wide Positive Behavioral Intervention and Supports (PBIS) programs
- Continuing our Restorative Justice (RJ) programs
- Continuing our counseling and social worker support programs and expand if possible within budgetary constraints
- Offering targeted academic tutorials to all students in need (RtI -Response to Intervention) during the school day
- Expand our support classes in grades 6 - 12 (AVID - Advancement Via Individual Determination and PUENTE) to qualifying students
- Expand our new after-school Mentor Center tutorial/enrichment program for high-priority students in grades 2 - 5
- Continue our after-school tutorial programs in grades 6 - 12
- Continue our Mariachi Music program (Voces del Valle) for qualifying students in grades 3 - 12
- Offering parent outreach and support programs such as Summer Reading, Latino Literacy, and Community Conversations on a variety of topics
- Offer a rich summer program to prevent the "summer slide" of decreased academic skills that can occur during the summer months, including tutorials, enrichment, English Language Development, college and career exploration and credit recovery classes.

FACILITIES:

With the passage of Measure G and the selling of initial construction bonds, we will begin to implement our Facilities Master Plan, with facilities improvements at all district school sites beginning in the summer of 2017.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

We are extremely proud of our improved student performance that has occurred through the implementation of our Local Control Accountability Plan during the 2016 - 2017 school year. The positive effects of our new curriculum; our extensive professional development for our staff; the support of our Teachers on Special Assignment (TOSAs) to the work of the teachers in the classroom; our administrative leadership; and our support staff commitment have all combined with the hard work of our fabulous students and their families to create a pattern of amazing academic and behavioral growth across the district! (Tables containing complete information regarding all grade level and subgroup academic and behavioral scores can be found in the LCAP Appendix.)

MATH
Our new elementary math program (Eureka Math - the published version of EngageNY) is a VERY rigorous program that focuses on students gaining a true understanding of mathematical concepts. This includes requiring students to talk about what they are learning (student discourse), as well as justifying and explaining their answers, and showing their thinking and their work in a variety of formats. This methodology has proven to be a benefit to all of our students, but of particular benefit to our students who are English Language Learners and those whose families have limited financial resources. Our third grade students who had the benefit of early instruction in the new program showed amazing improvements in their 2016 annual state assessment scores (SBAC - Smarter Balanced Assessment Consortium).

Third Grade Math Scores showed a 13 percentage point improvement overall - from 63% of students meeting/exceeding standards in 2015 to 76% meeting/exceeding standards in 2016. (2017 scores will be available soon.) Our students in significant subgroups generally showed even more improvement:

- 44 point jump in our English Learners (from 33% Met/Exceeded Standards to 77%)
- 25 point jump for our African American students (from 23% to 48%)
- 12 point jump in our Socio-Economically Disadvantaged (SED) students (from 44% to 56%)
- 11 point jump in our Hispanic/Latino students (from 50% to 61%)

The positive effects of implementing this new California Standards Mathematics curriculum (previously called Common Core) are evident - with the opportunity gap (sometimes called the achievement gap) closing. Math scores of students in grade 4 were stable compared to the previous year; math scores of students in grade 5 showed significant improvements, similar to those of grade 3. While the secondary scores (grades 6 - 8 and 11) did not show as dramatic an improvement they were improved overall. We expect that as students matriculate through the grades, their stronger mathematics foundation will have a positive affect on their upper grade scores as well. (See LCAP Appendix for complete grade level and subgroup score information SBAC 2017 scores will be available soon.)

ENGLISH LANGUAGE ARTS
Similarly, our students showed dramatic improvements in their literacy scores on the 2016 state performance assessment (SBAC). Our new elementary English Language Arts (ELA) program has a strong emphasis on culturally diverse literature, on reading non-fiction text, on requiring students to provide evidence for their answers and opinions, and on students developing their formal writing skills. Our results showed the following improvements in grades 3 and 5 over 2015 scores, with grade 4 being stable.

Third and fifth grade English Language Arts improvements from 2015 to 2016 showed impressive improvements with an 11 point increase in both grades: 3rd graders overall increased from 60% to 71% Met/Exceeded standards and 5th graders overall increased from 65% to 76%.
Our students in significant subgroups again generally showed even more improvement:

- 43 point jump in our English Learners in grade 3 (from 22% Met/Exceeded Standards to 65%) and a 23 point jump in grade 5 (from 19% to 42%)
- 22 point jump in our African American students in grade 3 (from 18% Met/Exceeded Standards to 40%) but a 3 point drop in grade 5 (from 61% to 58%)
- 14 point jump in our SED students in grade 3 (from 40% to 54%) and a 15 point jump in grade 5 (from 45% to 60%)
- 9 point jump in our Hispanic/Latino students in grade 3 (48% to 57%) and a 13% jump in grade 5 (50% to 63%)

In the secondary grades, ELA overall scores were stable, hovering around the 68% mark, with the greatest improvement shown in our English Learner students, with gains of between 12% to 25% at each grade level. (See LCAP Appendix for complete grade level and student subgroup score information. SBAC 2017 scores will be available soon.)

BEHAVIOR
We are also extremely proud of the improvements we have made in keeping our students in school and learning. Through our districtwide PBIS program and our elementary counseling and Second Step programs, we have focused on teaching positive behavior skills at all grade levels, and finding alternatives to suspension whenever appropriate and possible. Through our Culturally and Linguistically Responsive Teaching (CLRT) professional development at the secondary level, we have coached teachers in best instructional strategies to involve and respect all learners.   These programs have resulted in an overall stable district attendance rate of approximately 97% which means that students are more likely to be in school and learning. Our suspension rates have dropped significantly:

- 1.40 points overall in the past two years, from 3.56% in 2013/14 to 2.16% in 2015/16
- 2.40 points for our Hispanic/Latino students rate from 5.03% to 2.63%
- 2.33 points for our SED students from 6.5% to 4.17%
- 0.35 points for our African American students from 6.41% to 6.06%
- 0.29 points for our English Learner students, a rate which was already quite low, from 1.85% to 1.53%

Clearly, the positive effects of our programs are showing in most areas with more work to be done in supporting African American students.

FAMILY OUTREACH AND SUPPORT
Finally, we have also accomplished a great deal through our outreach to all of our families, including those with greater needs, to ensure that all students have the support they need to achieve academic success. We have provided our Footsteps2Brilliance early literacy online learning program free of charge to all families with children ages 2 through second grade that live in the Castro Valley community. We have created a technology loan program to provide free devices with wifi access to enrolled students who do not have such availability at home. Our Mariachi Music program, Voces del Valle, has enrolled over 100 students in grades 3 - 11 for two hours of weekly evening instrumental and vocal lessons throughout the year. Our interpretation and translation services are much improved, and our Community Conversations have proven a valuable outreach to families on topics such as online safety and preparing ALL students for college. Our PIQE (Parent Institute for Quality Education) and School SMARTS programs have been extremely well received by our participating parents, providing the guidance to be more fully involved in their children's education. Our extensive Adult Education program reaches many parents and our annual Parent University offers workshops for parents of students of all ages. Parent Literacy and Parent Math and Science Nights are offered at many elementary and secondary campuses. We have offered informational evenings on Honors and Advanced Placement courses, and college information nights to all our families, with interpretation provided.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Castro Valley Unified is very pleased with our overall evaluation results as shown in the State of California's new School Dashboard system.

- We have no Overall ratings of "Red" or "Orange" for any of the State Indicators.
- All of our overall ratings are in the top two categories of "Blue" or "Green", with the exception of the Suspension Rate indicator, for which California Department of Education (CDE) is using old data (2013/14 - 2014/15).   If more recent data were used (2014/15 - 2015/16), we believe we would be in the "Green" rating, reflecting our greatly reduced suspension rates due to implementing Positive Behavioral Interventions and Supports (PBIS), Restorative Justice (RJ), Second Step and other programs and processes to teach and support positive student behavior.

Secure | https://www.caschooldashboard.org/#/Details/01611500000000/1/EquityReport

Home   FAQ   Resour

Castro Valley Unified - Alameda County

Enrollment: 9,366   Socioeconomically Disadvantaged: 22%   English Learners: 11%   Foster Youth: N/A   Grade Span: P-Adult   Report Year:

Charter School: No

| Equity Report | Status and Change Report | Detailed Reports | Student Group Report |

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performa many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Stude
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)	🟡	10	2
English Learner Progress (K-12)	🟢	1	0
Graduation Rate (9-12)	🔵	8	2
College / Career Available Fall 2017. Select for Grade 11 assessment results.		N/A	N/A
English Language Arts (3-8)	🟢	9	0
Mathematics (3-8)	🔵	9	0

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

We have identified Performance Gaps in the following areas:

- English Language Arts - There were NO performance gaps of two or more levels below the ALL Students category, meaning that ALL student groups were performing within one level of overall student performance.
- Mathematics - Students with Disabilities and African American Students scored in the "Yellow" rating, while the All Student performance was "Blue".
- Graduation Rate - English Learners and Students With Disabilities scored in the "Orange" rating, while the All Student Performance was "Blue".
- Suspension Rate - Students with Disabilities Scored "Red" while the All Student Performance was "Yellow".   Students of two or more races scored "Orange". Suspension rate data that the state is using is two years old - 2014 - 2015 data compared to 2013 - 2014 data.
- Suspension Rate - More recent local data shows disproportionality for young men of color at the secondary level (middle school and high school), specifically for African American and Hispanic Latino groups. Additionally, local data using the SWIS system shows a disproportionate percentage of young boys of color (African American and Hispanic Latino) receiving office referrals for behavior at very young primary grades.

Mathematics: We will ensure that ALL students are receiving instruction in GRADE LEVEL standards, including students with disabilities. We will ensure that both regular and general education teachers received professional development and support by our Teachers on Special Assignment for Mathematics. We will ensure regular common assessments at each grade level, with intervention provided during the day to any student not mastering the Essential Standards at that grade level. We will work with our teaching staff to particularly monitor and support African American students in the area of mathematics, offering early intervention as needed. We will be developing parent heritage groups for African American families at the elementary level, similar to our middle and high school African American parent groups, in order to assure a strong partnership in their children's education. (See 2017 - 2018 Actions and Services, Goal 1 Action 1M & 1N; Goal 1 Action 2D; and Goal 1 Action 3D and 3F)

Graduation Rate: We are using data to monitor the progress of our English Learners (ELs) and Long-Term English Learners (LTELs), ensuring that EL Mentor Teachers and Administrators at each site create a written plan to address each individual student's needs who is not making academic or language progress. We are also expanding our PUENTE and AVID programs at Castro Valley High School, working to ensure that our English Learners make a positive connection to the school. (See 2017-2018 Actions and Services, Goal 1- Actions 4D and 4K) For our Students with Disabilities, we will have each student's Case Manager work with the student, parent and counselor to develop further supports toward graduation.

Suspension Rates: We will provide additional Professional Development through PBIS and CLRT In Motion; we will host student focus groups to better understand student perspectives on this issue; we will engage our, Special Education Department to provide PD in behavioral supports for students with special needs; we will work with our elementary staffs to more fully use engaging instructional practices that support movement in the classroom and to validate, affirm, build and bridge upon the different cultural practices of the children in their classrooms; we will engage with our African American parent community and our parents of students with disabilities to develop stronger partnerships with our families. (See 2017 - 18 Actions and Services, Goal 1 Action 4L; Goal 3 Action 1E and 1F and 2C; Goal 4 Action 1A, 1B, 1C, 1F, 1H).

INCREASED OR IMPROVED SERVICES

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

The most significant ways in which we are increasing or improving our services for our low-income students, English learners, and foster youth are:

- Providing professional development and coaching to our teachers in utilizing instructional strategies that have been proven to engage students and increase student learning: Culturally and Linguistically Responsive Teaching - CLRT; Guided Language Acquisition and Development - GLAD; Response to Intervention - RtI; English Language Development - ELD; and others which have resulted in phenomenal growth in academic achievement for students in these groups;

- Providing our secondary students in these groups additional support through Puente and AVID programs to access and be successful in rigorous secondary coursework, and providing professional development to teachers and counselors in Puente and AVID methodologies;

- Utilizing data to monitor TK/12 access to rigorous curriculum and courses and to ensure success in those courses;

- Implementing COST (Coordination of Services Teams) teams at sites to more closely examine and support individual student needs;

- Providing Multi-Tiered Systems of Support for academic (Response to Intervention systems) and behavioral (Positive Behavioral Intervention and Support systems) success of students;

- Restructuring the Castro Valley High School Counseling Department and adding a technical support position to ensure closer attention to students with more intensive needs;

- Providing additional academic and behavior supports through after-school tutorial and enrichment and summer tutorial, credit recovery, and enrichment programs;

- Providing parent education and empowerment through School Smarts, PIQE (Parent Institute for Quality Education), Latino Literacy, and Community Conversation programs;

- Providing technology device check-outs including mi-fi service to students in need to give access to extended learning opportunities beyond the school day.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$95,710,481
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$78,033,330.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP are as follows:
- Special Education Program including the Special Education Local Plan Area (SELPA)
- Debt Service Payments
- Routine Restricted Maintenance
- Utilities

| $75,019,031 | Total Projected LCFF Revenues for LCAP Year |

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	Ensure that ALL students graduate "college and career ready" through the full implementation of the New California Standards (Previously called Common Core State Standards - CCSS). (CVUSD Equity Action Plan - Actions #1, #2, #3, #4, #5, #8, & #9) (SPSA Goals #1, #2) LEAP Plan Addendum #2)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL LEAP Plan; Equity Plan; SPSA's

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Increase of 3% on 2017 SBAC English Language Arts and Mathematics scores over 2016 scores for ALL students in grades 3 - 8 & 11 and increase of 5% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) indicating implementation of state board adopted academic content and performance standards.

B. Increase of 3% on 2017 Early Assessment Program/EAP ready/conditionally ready measures for ALL students and 5% for subgroups over 2016 scores, indicating increased College/Career

ACTUAL

KEY: EL - English Learners; SED - Socio Economically Disadvantaged; RFEP - Reclassified Fluent English Proficient (Previously EL, now proficient in English); SWD - Students with Disabilities; SBAC - Smarter Balanced Assessment Consortium (required annual State exam in English Language Arts and Math); EAP - Early Assessment Program (SBAC scores showing college readiness); A-G (University of CA high school entrance requirements); TOSA - Teacher on Special Assignment

A. Final SBAC results will be not be available from the California Department of Education (CDE) until after the deadline for LCAP local Board approval and submission. However, preliminary 2017 SBAC results indicate that overall and subgroup Englishj Language Arts (ELA) scores are similar to the previous year's 2016 results, with no significant groth for overall student grade level groups or for subgroups.
See Appendix Goal 1 TABLE A for more details.,

B. Similarly, EAP results are dependent on SBAC assessment scores and final results will not be available until later in July or August. However, preliminary results indicate that we generally did not meet our growth targets with lower SBAC scores for

readiness.

C. Maintain greater than 90% pass rates on AP ELA and Math Exams (score of 3+) for ALL students (overall) and increase by 30% students in underrepresented subgroups (Hispanic/Latino & African American) taking the AP Exam for ELA and Math.

D. Increase of 3% on A – G Completion Rate for ALL students and 5% for subgroups over 2016 rates, indicating evidence of a broad course of study and College/Career readiness for all students and evidence of programs and services developed and provided to unduplicated pupils and for students with exceptional needs.

E. Create baseline of student proficiency (overall and by subgroup) on locally agreed-upon periodic common assessments in the areas of English/Language Arts and Math (SBAC Interim; End of Unit; or End of Semester, depending on grade-level and course.)

F. Increase of 3% in students making progress toward English proficiency over 2016 rates, as measured by CELDT.

G. Increase of 3% in English Learner reclassification rate over 2016 rates.

all students overall and for subgroups.
See Appendix Goal 1 TABLE B for more details.

C. Advanced Placement 2017 test results are not yet available and will be available in the fall.
See Appendix Goal 1 TABLE C for more details.

D. Our District A - G completion rate (Castro Valley High School and Redwood High School combined) was maintained at 53% overall; Student groups showed a 2% increase for RFEP students; a 4% increase for Stuents with Disabilities; a 5.5% increase for Hispanic-Latino students and a 5% decrease for African-American students. African-American student results remain higher than 2014 and 2015 rates, even though they fall in 2017.
See Appendix TABLE D1 for more details.

Castro Valley High School A - G completion rate fell by 1.7% overall to 58.2%; RFEP students increased by 4% to 64.1%; Students with Disabilities increased by 5.3%; Hispanic-Latino students increased by 9.6%; African-American students decreased by 11.4%.
See Appendix Goal 1 TABLE D2 for more details.

E. Baseline was created for grades K, 1 and 2 in the area of English Language Arts using the Benchmark Assessment System (BAS). Generally, student scores improve over time, with 77% of kindergarten students and 83% of grade 2 students scoring at grade level overall, respectively. Hispanic Latino students and African American students' scores improved from 59% and 61% in grade K to 73% and 79% in Grade 2. Students with disabilities improved from 0% in grade K to 52% in Grade 2. (The 0% in grade K may be due to the fact that students with a learning disability may not yet be identified at that age and students with disabilities who are identified by kindergarten have more serious needs.)
See Appendix Goal 1 TABLE E in for more details.

F. The CELDT results from CDE are not yet available for 2016 or 2017 so it is not possibleat this time to determine whether this targeof making progress toward English proficiency was met. Results should be available in the fall.
See Appendix Goal 1 TABLE F for more details.

G. We met this target, with a 3.9% increase in English Learner reclassification rate. See Appendix Goal 1 TABLE G for more details.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
Implement Essential New California State Standards (Formerly called Common Core - CCSS) for Literacy & Math, ELA/ELD Standards, and Next Generation Science Standards (NGSS) for each grade TK/12 through broad courses of study. (District Equity Action Plan – Actions #1 & #2) (SPSA Goals #1, #2, & #3) (LEAP Addendum #6) A. Continue program and materials development and adoptions to implement literacy standards in all classes TK/12, including literacy applications in History/Social Science and Science classes and improvements in site library collections. B. Complete New California Standards aligned Mathematics	A. The new curriculum materials adoption for English/Language Arts (ELA) in Transitional Kindergarten through Grade 8 was completed. Elementary site libraries received limited funding because of the high cost of the new TK/5 ELA adoption. Funds were allocated to Castro Valley High School library to increase its limited collections relative to its high student count. Age-appropriate research data bases were added at all site libraries. B. The mathematics materials adoption for TK/8 was

and Literacy adoptions.

completed; the math adoption for 9/12 is being phased in as students matriculate, with the first two years of Integrated Math (IM1 and IM2) completed and Integrated Math 3 to be deployed in the 2017/18 school year. The Literacy materials adoption was implemented in Grades TK - 5 and novel units of study were refined in grades 9 - 12. The middle school (grades 6 - 8) Literacy materials adoption decision was completed with the materials to be implemented in Fall 2017.

C. Determine Next Generation Science Standards middle and high school sequences (integrated or standard) and begin NGSS Professional Development.

C. Work was completed on aligning NGSS standards to grade levels, with professional development for all teachers of science in grades 3 - 12. The middle school chose an integrated approach to NGSS; the high school chose a standard course sequence for NGSS, aligning ALL NGSS standards (including Earth Science) to the Biology, Chemistry, Physics class sequence.

D. Determine any recommended changes to graduation requirements to support math, science, and college and career readiness.

D. A Graduation Requirements Task Force was created representing parents, teachers, students, site administrators, district administrators and Board members. The Task Force met throughout the year to study and consider math, science, and college/career requirements. Their recommendations will be presented to the Board of Trustees on May 25, 2017, for implementation beginning with the Freshman Class of 2018.

E. Use common grade level/course assessments to monitor learning (Tier 1), allowing site determination of such based on agreed upon essential standards when ready, and utilizing common district assessments until that time for ELA and Math.

E. Common Unit district assessments were utilized in ELA and Math at grades TK/5 and in Integrated Math 1 & 2 to monitor and adjust instruction as needed for student learning; common semester assessments were utilized in grades 6/12 Math and ELA courses.

F. Continue to increase access to GATE/Accelerated/ Honors/AP programs at grades 4 – 12 through increased outreach efforts and support, particularly for students of significant subgroups who are currently underrepresented in those classes.

F. At the elementary level, it was decided to continue the practice of utilizing the OLSAT (Otis-Lennon Scholastic Ability Test) to assess all students for early/rapid learning potential, but to move the assessment down to grade 2 for earlier informational use. It was further decided to make the results available to teachers and parents for their better understanding of the learning needs of their students without designating individual students as "GATE". In the Accelerated Math pathway that starts in grade 7, monitoring student

access has shown a disproportionately low percentage Hispanic/Latino students qualifying for access which requires further study and additional support at earlier grade levels. In the area of AP courses, discussions regarding reducing barriers to access are underway, with the consideration of providing additional programmatic support (PUENTE, AVID, Tutorial, etc.) to students from significant subgroups who may need additional support to be successful in those classes.

G. Research possibility of a district dual language immersion program at elementary level, including possible languages for consideration.

G. A Task Force began research on developing a district dual language immersion program at the elementary level. Visits were made to existing programs in Pleasanton, Fremont and San Jose. The Task force is expected to make a recommendation by mid-year 2017/18 for implementation at an elementary site in the Fall of 2018.

H. Continue to implement high-interest elementary/middle/high school inquiry-based programs/clubs, such as robotics, Odyssey of the Mind, Science Olympiad, Art, Music, STEM programs and review Facilities Use Agreements policies and practices for such groups when sponsored by parents; consider expanded music and art programs at the elementary level.

H. Clubs and programs were continued; Facilities Use Agreement offers 3 levels of pricing based on affiliation with district, non-profit, or profit status of the sponsoring organization. Whenever possible, it is encouraged to have a district-sponsored club or one sponsored by an officially recognized parent group that carries its own insurance in order to eliminate or reduce facilities costs. A Mariachi Music program was created- see Action 4E below.

I. Continue to implement WEB (Where Everybody Belongs) program at the middle school level to support student transition from elementary to middle school with possible further connection with fifth grade teachers and continue and expand LINK Crew to support student transition to high school.

I. WEB successfully continued in its third year at both middle schools; LINK crew continued at CVHS.

J. Continue to expand Career Technical Education (CTE) offerings and pathways in grades 6/12, including relevant internships, with Information Communication Technology (ICT) and Engineering as high priorities; continue to implement and support enrollment in Regional Occupational Program (ROP) courses.

J. Project Lead the Way (PLTW) Engineering was very successfully launched at Castro Valley High School, filling six sections of the first course of the four-year program, with a waiting list of interested students! A new computer lab was created and placed in a temporary portable to accommodate the program which will expand in 2017/18 as the second course in the sequence is added and as a major facilities retrofit process begins. Internships were successfully found

K. Expand use of "Career Cruising", ECCO or similar College/Career planning program at grades 6/12;

L. Determine additional supports for high school students to enroll in and complete classes to meet A - G requirements and eligibility.

M. Implement blended learning program at grades 9/12 for both credit recovery and enrichments.

for students in the ICT and Medical Pathways. Enrollment in ROP courses continued.

K. There was limited success here - prioritize for 2017/18.

L. The CVHS Counseling Program agreed to restructure in order to allow two counselors to be assigned fewer students with more intensive needs for support (AVID, PUENTE, English Learner, 504, etc.). Through this restructuring, the intention is to encourage and support more students to complete A - G requirements (the course requirements for eligibility to apply to University of California campuses.).

M. The Castro Valley Virtual Academy (CVVA) was expanded to include students in grades 6 - 12.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies Base $1,125,000	4000-4999: Books And Supplies Base $1,055,177
5000-5999: Services And Other Operating Expenditures Base $10,000	5000-5999: Services And Other Operating Expenditures Base $16,175

Action 2

Actions/Services

PLANNED

Develop a systematic assessment program, including common universal screeners and interim assessments (Unit/Trimester/Quarter), and diagnostic assessments, coordinated by Educational Services Coordinator of Assessment & Technology. (District Equity Action Plan – Action #3) (SPSA Goals #1 & #2) (LEAP Addendum #3)

A. Clarify and implement required assessments for TK – Grade 2 (early literacy) and reinstate TK/1 assessment expectations: Fountas and Pinnell, ESGI (Grades TK/1)

ACTUAL

A. A TK-2 Task Force was convened in the 2015/2016 school year to reexamine the literacy assessments for students in these grades. The Task Force concluded that the long-standing Running Records/DRA assessment needed to be replaced to align with the California ELA standards. Fountas & Pinnell's Benchmark Assessment System was selected as the replacement assessment to determine reading levels for K-2 students. The Task Force also updated other assessments of foundational skills including Letter Names, Letter Sounds, and High Frequency Words and these assessments are administered online via ESGI (Educational Software for Guiding Instruction). The updated suite of assessments was implemented at the start of the 2016/2017 school year. On-demand writing assessments are given each trimester as a part of the Writer's Workshop program. Continued work is

	needed on program implementation and calibration of scoring.
B. Clarify and implement required assessments for Grades 3 – 5 ELA & Math, reducing district assessments on individual sites to only end of trimester assessments in ELA when strong site RtI programs are developed with common grade-level assessments on a site:	B. ELA Performance assessments were developed during the 2015/2016 school year. These assessments replaced the skills-based assessments in OARS (Online Assessment and Reporting System) and are given on a trimester basis. On-demand writing assessments are given each trimester as a part of the Writer's Workshop program. Continued work is needed on program implementation and calibration of scoring.
C. Clarify and implement required assessments for ELA, Math, History/Social Studies, and Science for Grades 6 – 12.	C. Gr. 9-12 English teachers identified essential standards and developed common assessments. Gr. 9-12 math teachers utilized common semester finals to assess student's mastery of CA Standards consistently across the math department. Gr. 6-8 math teachers analyzed Essential Standards and used common assessments to identify students for RtI (Response to Intervention) support. Gr. 6-12 science teachers participated in district PD (Professional Development) and during cross-site collaboration meetings to develop common NGSS (Next Generation Science Standards) Performance Expectations (PEs) to assess how students are achieving science learning goals.
D. Monitor student progress toward proficiency on all common assessments.	D. At monthly principal meetings, student progress data is shared with principals. The data includes overall performance and subgroup performance.
E. Consider use of SBAC interim assessments.	E. Some of the self-correcting Interim Assessment Block assessments are being used at the high school and middle school level as replacements to teacher-created common assessments. The same tests are also used as a part of the reclassification of English Learners for grades that do not take the Summative Assessment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Coordinator Assessment Intervention 1000-1999: Certificated Personnel Salaries Base $130,000	Coordinator Assessment Intervention 1000-1999: Certificated Personnel Salaries Base $116,212

See above total. 3000-3999: Employee Benefits Base

OARS 5000-5999: Services And Other Operating Expenditures Base $40,000

See above total 3000-3999: Employee Benefits Base

OARS 5000-5999: Services And Other Operating Expenditures Base $44,555

Action 3

Actions/Services

PLANNED

Provide Professional Development (PD) for administrative, certificated and classified staff and coaching for certificated staff to support student learning. (District Equity Action Plan – Action #2 & #4) (LEAP Addendum #2 & #5)

A. Continue best practices PD re Strategies for new California Standards implementation using district approved and other materials and research-based best instructional practices, ensuring rigorous instruction and access to challenging courses of study for ALL students;

ACTUAL

A. At the TK-5 level in 2016-17, ELA & Math TOSAs provided PD to support the full implementation of district-adopted core materials at district-wide PD days and voluntary afterschool meetings. The TOSAs also provided site-specific PD and instructional coaching through ELA & Math Residencies. Teacher Mentors (TMT's) in ELA and Math at each site provided additional support as needed. A nationally-known literacy consultant, Lori Oczkus, continued her work in "best ELA instructional practices" for a second year with a second year-long cohort of 50 K-5 teachers; and a cohort of grade level teacher leaders also received training and follow-up coaching on the district's newly adopted K-3 word study program, Fundations. The same training for all K-3 teachers is planned for 2017-18. Gr. 3-5 teachers gained increased familiarity with the Next Generation Science Standards (NGSS) at both the October districtwide PD day and the January cross-site collaboration meeting. Title I funds supported the launch of a Professional Academy for New Teachers, a year-long course for teachers in Year 1 o r Year 2 with specific focus on district beliefs, instructional practices and curriculum resources.

At the 6-12 level in 2016-17, ELA & Math TOSAs provided on-site instructional coaching opportunities to all math and English teachers to support the successful implementation of CA Standards. Alameda County Office of Education (ACOE) English Learner consultant provided PD to 60 secondary teachers focused on effective literacy strategies to amplify CA ELA/ELD Standards in collaboration with our ELA and Math TOSAs. ELA TOSA provided PD to Gr. 9-12 English teachers to identify essential standards and develop common

assessments. Gr. 6-8 math teachers analyzed Essential Standards common assessments to identify students for RtI support. Gr. 9-12 teachers utilized common semester finals to assess student's mastery of CA Standards consistently across the math department. Gr. 10 teachers received training on Integrated Math 2 with Integrated Math 3 is planned for 2017-2018. Gr. 6-12 science teachers participated in district PD and during cross-site collaboration meetings to develop NGSS units of study including conceptual flow chart, Performance Expectations (PEs) and 5E (Engage, Explore, Explain, Elaborate, Evaluate) lessons plans. Gr. 6-12 teachers also attended CA NGSS Rollout trainings and districtwide NGSS PD in collaboration with Science TOSA and ACOE.

B. Provide PD re use of Common Assessments and analysis of student work and data to inform academic achievement and instruction.

B. TK-2 teachers received initial PD on the new Benchmark Assessment System from publisher consultants at the October districtwide PD day. Follow-up PD was provided by district RTI specialists at the January cross-site collaboration meeting and the February districtwide PD day. ELA and Math TOSAs provided PD on the use and scoring of the ELA performance and math benchmark assessments during their site-based Residencies. ELA TOSA provided PD to Gr. 9-12 English teachers to identify essential standards and develop common assessments. Math TOSA provided PD focused on developing common assessments aligning with newly adopted math curriculum during August and October PD, cross-site meetings, and Integrated Math 2 training.

C. PD re use of technology for learning

C. Professional development on technology is always a part of the offerings on the menu for each of the district-wide professional development days. Last year the district partnered with CUE Inc. to devote an entire professional development day to technology. The "CUE Rock Star Black Label" training combined local CUE technology experts with some of our own staff to create a menu of offerings. Teachers and administrators often attend the weekend Google Summits that are offered in the greater Bay Area. The Technology TOSA (see E below) has also gone out to sites to conduct PD during staff meetings. PD topics include Using Google Classroom and creating websites with Google Sites.

D. Provide PD on differentiated instruction to meet learner needs.

E. Maintain current 3 Educational Services Coordinators (for leadership and support of PreK/12 Curriculum, Instruction, Professional Development, Assessment, Technology, and Accountability), five Teacher on Special Assignment (TOSA) positions in Literacy and Math to provide PD and coaching support to classroom teachers at the secondary levels; one TK/12 Science TOSA; and one TK/12 Technology TOSA.

D. At the TK-5 level, differentiated instruction was a topic embedded into the ELA and Math TOSA residencies/coaching as well as in several sessions offered at the February PD day. Additional PD specifically geared toward the needs of English Learners was offered at the February districtwide PD day and through opportunities for teachers to attend training in culturally responsive learning and the California Association for Bilingual Education (CABE) conference.

E. The three Educational Services Coordinators (Coordinator of Elementary Education, Coordinator of Secondary Education, and Coordinator of Assessment, Technology and Accountability) have been essential to the work of PreK/12 instructional leadership and professional development in the district. In addition to the work they do for all students, each Coordinator devotes at least 1/4 to 1/3 of their time to increasing the success of students in the State Priority Subgroups. The Secondary Coordinator position includes the District ELD and AVID Coordinator responsibilities; the Elementary Coordinator position includes the deployment and monitoring of student assessments and PD regarding responding to student learning needs; the Assessment Coordinator position includes the creation of the assessment program to monitor student learning and the deployment of educational technology to support interventions and ELD. The seven TOSA positions provide essential professional development and in-class coaching to support teachers in their understanding of and deployment of literacy, mathematics, science and technology instruction and materials, and to differentiate for the specific needs of students in the priority subgroups.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Teachers on Special Assignment, Curriculum Coordinators, Substitutes 1000-1999: Certificated Personnel Salaries Base $975,000	Teachers on Special Assignment, Curriculum Coordinators, Substitutes 1000-1999: Certificated Personnel Salaries Base $915,701
	See above total. 3000-3999: Employee Benefits Base	See above total. 3000-3999: Employee Benefits Base
	PD Days, Ongoing PD 5000-5999: Services And Other Operating Expenditures Title II $200,000	PD Days, Ongoing PD 5000-5999: Services And Other Operating Expenditures Title II $177,860

Action **4**

Actions/Services

PLANNED	ACTUAL
Implement/expand RtI Tier 2 – 3 programs aligned to New California Standards in ELA and Math to support student learning, coordinated by additional Educational Services Coordinator - Special Projects (RtI - Response to Intervention - Academic & Behavioral). (RtI – Response to Intervention – Academic & Behavioral) (District Equity Action Plan – Action #1, #2 & #3, #4, #5) (SPSA Goal #3) (LEAP Plan #2 & #3, #6) A. Continue .5 Coordinator position to develop/expand academic RtI programs during the school day at all sites, using research-based best practices and programs for academic and behavioral interventions and support, targeting unduplicated pupils for priority support, and to support parent outreach.	A. Progress was made in the area of developing RtI programs on all school sites during the school day, but more work is needed. Mike Mattos was brought back to the district for two additional two-day workshops on RtI. The February District Professional Development Day was dedicated to the theme of MTSS - Multi-Tiered Systems of Support. Going forward developing RtI programs during the school day will shift to the responsibility of the Elementary and Secondary Coordinators to ensure integration with the regular instructional program, allowing the Coordinator of Special Projects to concentrate on Parent Outreach and Categorical programs to support students in State Priority subgroups (EL, SED, Foster Youth) and their families.
B. Implement PBIS (Positive Behavioral Interventions & Supports) program on all campuses to teach/support positive behaviors and social skills and to provide behavioral interventions.	B. PBIS was successfully launched at the remaining five CVUSD campuses. It was continued and improved on the original 8 campuses.
C. Provide focused TOSA and Coordinator support to teachers and administrators re PD in best instructional practices, model lessons, coaching support, and tracking outcomes to support achievement of unduplicated and opportunity gap students.	C. This was accomplished through extensive PD programs and monthly administrator meetings. Work needs to continue regarding monthly monitoring of student progress, including the 6/12 EL Coach teachers who have release time to support other teachers in addressing the needs of English learners in their classrooms.
D. Define English Language Development (ELD) program at grades TK - 12, and develop a comprehensive TK-12 program that addresses designated and integrated ELD. Provide PD in ELD Standards through focus on scaffolded instruction for students, emphasizing ELD standards and Academic Language Development (ALD) instruction. Provide PD in GLAD (Guided Language Acquisition and Development) strategies. Continue use of Imagine Learning, Rosetta Stone,	D. The District's English Learner Program overview was revised during the district EL Mentor and DELAC meetings. A subcommittee will convene spring, 2017 to begin refining CVUSD EL Master Plan in partnership with Alameda County Office of Education (ACOE). ACOE EL consultant provided PD to 60 secondary teachers focused on effective literacy strategies to amplify CA ELA/ELD Standards for Supporting

Footsteps2Brilliance as part of ELD support; utilize BAS, DIbels, ESGI and OARS as diagnostics/measures/tools for support and progress of EL students.

ALL Students. Teachers participated in a GLAD session during the February districtwide PD and six teachers and an administrator attended the GLAD Institute during California Association for Bilingual Education (CABE) conference. GLAD training is planned for 2017-2018 for Gr. K-6 teachers. Technology programs continued to support English Learners. Imagine Learning was utilized in all elementary classrooms and after school programs and expanded to ELD courses at our Middle Schools. Footsteps2Brilliance (F2B) was embedded in classrooms as an early literacy resource for Newcomers. Students continued to access both Imagine Learning and F2B at home. CVHS and RHS continued to use Rosetta Stone to supplement ELD standards. K/5 teachers effectively used assessment tools including BAS, Dibels, ESGI and OARS which provided data reports to progress monitor EL students each trimester. Parents on the DELAC report that more teachers and parents know about the ELD program and resources and that there has been more outreach to parents and better communication with parents, especially with Spanish speaking parents.

E. Develop/expand academic RtI programs beyond the school day/year through after-school programs and summer offerings. Consider partnering with HARD (Hayward Area Recreation District) or other community/private institutions to provide affordable after-school support/tutoring including expanded programs for EL students.

E. Huge progress here! Three district programs were launched: 1) A four-week summer bridge program was offered through HARD/REACH to 25 rising sixth grade students who were entering middle school. 2) An evening Mariachi Music program was created for students in grades 3 - 11, in which over 100 students enrolled in weekly instrumental and vocal lessons for the school year, including free instruments that are checked out to the students. 3) A Mentor Center program for students in grades 2 - 5 was launched at five school sites, enrolling a minimum of 15 students at each site in four hours of after-school literacy and technology instruction around a monthly science theme. In each of these programs, unduplicated youth were prioritized and almost exclusively successfully enrolled. Additionally, individual school sites launched their own before and after school tutoring, support, and extended ELD programs.

F. Implement/expand a standardized Student Success Team (SST) program and process at all sites to support student learning.

F. The standardized District SST process and forms continued. At the high school level, the counseling program was reorganized to provide more support to this process.

G. Develop/expand inclusion models of instruction for students with disabilities.

G. We expanded full-inclusion programs for students with ASD district-wide and converted all LASS programs to use Evidence Based Practices (EBT) that allow for expanded Least Restrictive Environment (LRE) and inclusion for students. The district participated in a technical assistance project with the Diagnostic Center of Northern California to expand inclusion opportunities for students with ASD.

H. Expand targeted after-school and summer support for K/8 EL students.

H. See 4E above and 4I below.

I. Offer targeted summer support for struggling exiting K/8 students not demonstrating proficiency on grade level standards for math and literacy.

I. A robust four-week district summer program was offered that enrolled over 400 elementary students on two elementary campuses focusing on literacy and mathematics and over 120 sixth through eighth grade students at Castro Valley High School in a program of College and Career Readiness. Elementary programs included extended ELD services.

J. Offer summer credit recovery for high school students through high school, Adult School, and Virtual Academy offerings.

J. Summer credit recovery for high school students was offered through CVHS, Redwood High School and the Adult School. Over 400 students were enrolled in the programs which spanned a total of 6 weeks.

K. Expand Advancement Via Individual Determination (AVID) program at both middle schools and at CVHS; provide .2 FTE for Site Coordinator at each middle school and the high school, and professional development to staff to support AVID strategies school-wide.

K. AVID was expanded to two sections at each of the three campuses. A .2 Site Coordinator was provided at each site. All three campuses sent teams of at least 8 - 10 teachers for summer AVID training. Hugely successful!

L. Provide professional development for certificated and classified staff in student learning needs, differentiation of curriculum and instruction, and behavioral supports to address the needs of struggling students, students with special needs, and advanced learners.

L. The February District Professional Development Day which was provided to all certificated staff and instructional assistants offered approximately 45 workshops around the theme of Multi-Tiered Systems of Support. Additionally. ongoing professional development and coaching were provided in the area of Culturally and Linguistically Responsive Teaching (CLRT), PBIS, Autism, AP Courses, etc.

M. Maintain and expand elementary social worker and counselor positions to support students and families toward

M. Elementary social worker and counselor positions provided excellent support to students and families. An additional outreach social worker position was added to meet the bicultural/bilingual needs of our Hispanic/Latino

increased student learning.

N. Continue to revisit, review data, realign RTI programs to grow/expand/improve services to students, including use of universal screeners as appropriate.

community.

N. See 4A above.

Expenditures

BUDGETED
RtI teachers, Elementary Counselors, Professional Development, Instructional 1000-1999: Certificated Personnel Salaries Supplemental $1,300,000

See above total. 3000-3999: Employee Benefits Supplemental

Materials 4000-4999: Books And Supplies Supplemental $75,000

Intervention Coordinators, Professional Development for PBIS
Hourly & Summer Work
AVID
 5000-5999: Services And Other Operating Expenditures Supplemental $200,000

ESTIMATED ACTUAL
Rti teachers, Elementary Counselors, Professional Development, Instructional 1000-1999: Certificated Personnel Salaries Supplemental $1,198,677

See above total. 3000-3999: Employee Benefits Supplemental

Materials 4000-4999: Books And Supplies Supplemental $92,382

Intervention Coordinators, Professional Development for PBIS
Hourly & Summer Work
AVID
 5000-5999: Services And Other Operating Expenditures Supplemental $170,184

Action **5**

Actions/Services

PLANNED
Develop and expand teacher and student daily use of technology.

A. Ensure availability of technology infrastructure to support student access during the school
day.

B. Expand Chromebook devices toward goal of 1:1 technology availability for students in grades 3 – 12, from current 2.3:1.

C. Continue to expand library services and library technology/data bases to support student use of technology for literacy and for research (California Literacy Standards), including expanding library hours beyond the school day.

D. Consider hiring certificated teacher librarians to be shared at

ACTUAL

A. District technology infrastructure is continuously monitored and upgraded as needed.

B. Budgets generally did not allow for additional Chromebook deployment during the 2016/2017 school year. Ratio of students to devices continues to be 2.3:1 in grades 3 - 12.

C. The District purchased 3 - 4 age-appropriate databases for each elementary, middle and high school site's use. Response has been overwhelmingly positive. Staffing at each site library was standardized based on numbers of students on a site to ensure library availability. Secondary sites have expanded their library hours to include after-school availability.

D. Current budgetary restraints have not allowed for this

elementary and middle school levels.	option to be considered. Middle and elementary school libraries continue to be staffed by Library Technicians rather than by Certificated Teacher Librarians. There is one Certificated Teacher Librarian at Castro Valley High School as well as a Library Technician there.
E. Expand Professional Development offerings in Technology to teaching staff.	E. Technology PD has been provided through the new 1.0 FTE Tech TOSA position which was added this year, as well as through paid consultants and trainers. PD has included after school workshops, workshops during the school day, in-class demonstrations, modeling and coaching, and workshops on district-wide professional development days.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Director of Technology, 2000-2999: Classified Personnel Salaries Base $145,000	Director of Technology 2000-2999: Classified Personnel Salaries Base $160,884
See above total. 3000-3999: Employee Benefits Base	See above total. 3000-3999: Employee Benefits Base
Chromebooks 4000-4999: Books And Supplies Base $194,000	Chromebooks 4000-4999: Books And Supplies Base $30,945
PD 5000-5999: Services And Other Operating Expenditures Base $3,000	PD 5000-5999: Services And Other Operating Expenditures Base $1,092

Action **6**

Actions/Services

PLANNED	ACTUAL
5F. Continue to expand technology and internet access to students before and after school for students who do not have access at home.	5F. Chromebooks with "mifi" access were checked out to students who did not have access to technology and/or the internet at home. Additionally, access to the Footsteps2Brilliance early literacy application was provided to families of preschool through second grade students free of charge
5G. Provide PD to teachers through Tech TOSA to support opportunity gap students, including use of Footsteps2Briliance, Imagine Learning, googleapps; provide support to opportunity gap students' parents in programs as well.	5G. Newly created Tech TOSA position provided PD to teachers in the area of technology. Google apps, Footsteps2Brilliance, and Imagine Learning workshops were offered during the school day, after school, and on District Professional Development days.
5H. Expand site library hours, including access to technology within the libraries after school.	5H. Secondary sites provided after-school library hours. See 5C above.
5I. Continue to offer Seal of Bilieracy for qualifying graduates.	5I. The Seal of Biliteracy continues to be offered to qualifying

6. Continue to support the State Preschool Program to standardize curriculum and increase STEM offerings to income-eligible families with preschool needs, through the California State Preschool Program (California State Preschool Program) grant.	graduates. 6. Two classes of State Preschool continued to be offered to qualifying students - 48 students in all. The Footsteps2Brilliance early literacy application was added to the curriculum.

Expenditures	BUDGETED Technology Staff 2000-2999: Classified Personnel Salaries Supplemental $35,000 See above total. 3000-3999: Employee Benefits Supplemental	ESTIMATED ACTUAL Data Plans 5000-5999: Services And Other Operating Expenditures Supplemental $16,969

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We have been extremely successful in implementing the actions and services to meet this goal of ensuring that ALL students graduate college and career ready. Student English Language Arts and Mathematics scores have risen dramatically with the implementation of our new ELA and Math materials and refined instructional strategies, as evidence by our Grade 3 - 8 SBAC scores. This includes nearly all groups of students. Our English Learners were rated in the "Green" area on the new California Department of Education Accountability System Dashboard for their progress in learning English. This is the second to the highest rating on a five-point scale. Many intervention programs were expanded (RtI, AVID, PBIS, Puente, COST) and improved to meet student needs and to provide additional support to individual students and to student groups. Great progress was made in determining assessments to monitor progress of students during the school year. We are particularly pleased with the following: We have monitored access to the accelerated math pathway that begins in grade 7 to ensure equity. (See Action 1F) We have restructured the organization of our high school counseling program to ensure greater support to students with specific needs, including students who are English Learners. (See Action 1L) We have offered and required extremely intensive professional development programs to ensure our teachers are utilizing research-based methods to ensure best first instruction for ALL students. (See Action 3A and 3D and 4A and 4L) We have implemented a comprehensive K-2 literacy assessment program (Benchmark Assessment System) in all classrooms to catch learning issues early and provide early intervention. (See Action 3B) We have expanded our models of instruction to ensure inclusion of students with disabilities. (See Action 4G)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall and student group scores on the Smarter Balance Assessment are greatly increased in the areas of English Language Arts and Mathematics; suspension rates are down; graduation rates are up; A - G completion rates showed improvement. Actions and services were extremely successful in achieving the articulated goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Actual expenditures are within the 10% threshold.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Additional support and attention will be given to Students with Disabilities and African American students in the area of Mathematics. (See 2017-18 Goal 1.) Rather than wait for year-end suspension data, we will use SWIS "real time" data, a part of our PBIS program reporting, which allows us to monitor on a daily basis which groups of children are receiving office referrals in addition to suspensions. This will allow us to note patterns of concerns earlier and intervene appropriately with both students and staff to provide support as necessary.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	Ensure a positive learning environment with properly certificated teachers, adequate materials, and appropriate facilities to support high quality teaching and student learning.

State and/or Local Priorities Addressed by this goal:

STATE   ☒ 1   ☐ 2   ☐ 3   ☐ 4   ☐ 5   ☐ 6   ☐ 7   ☐ 8
COE   ☐ 9   ☐ 10
LOCAL   Specify Facilities Master Plan & Technology Master Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
A. Improve results of Facilities Inspection Tool (FIT) annual report by 10% over 2015/16 report. B. Increase number of classrooms meeting District technology standards by 10% over 2015/16 rates. C. Ensure 100% of students have adequate instructional materials to use at school and take home. D. Ensure 95%+ teachers meet HQT (highly qualified teacher) requirements.	A. All schools were actually at a "GOOD" rating, which indicates 90% or better on the FIT. For all schools to achieve a 10% increase would mean all sites would receive a 100% rating which is generally unrealistic. All schools did maintain a "GOOD" or "EXCELLENT" rating on the FIT. B. The number of classrooms meeting District technology standards was maintained at 98% (2015/16 rate), due to budget restrictions. C. This goal was met, with all principals reporting 100% of students having adequate instructional materials to use at school and to take home. D. This goal was met, with 95%+ of teachers meeting HQT requirements, even though this requirement of the federal government was subsequently removed. Long-term substitute teachers for regular teachers who are on leave occasionally do not meet full requirements, resulting in the 5% non-HQT.) (SHERRI - please verify)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

1. Address Facilities Needs:

A. Prioritize needs in the Facilities Audit Report and Facilities Master Plan and identify available resources (progress report) to begin addressing priorities.

B. Complete plan for renovation of CVHS classrooms to align with the implementation of CTE courses including Project Lead the Way Engineering

C. Continue to annually inspect classrooms and prioritize/address those for improvements to meet District technology standards.

D. Annually evaluate internet bandwidth needs, upgrading as necessary.

E. Complete the financing plan to address priority needs.

F. Prioritize facilities improvements assuming passage of facilities bond in June 2016..

ACTUAL

A. The Facility Master Plan was completed and from it came the Facilities Implementation Plan. This plan priorities facilities projects and develops a timeline for project completion.

B. CTE program, Project Lead the Way, has been prioritized as a priority project. The plans nde designs will be submitted to DSA for approval in the spring or summer of 2017. Once the plans are approved, construction will start in 2017.

C. As facilities go through modernization, we will apply updated Technology standards to each facility. The first phase of projects are scheduled to start in 2017. During summer months, and throughout the academic year, classrooms with failing Technology were addressed (i.e. Teacher Laptop/Projector/Document Camera)

D. As facilities go through modernization, we will apply updated Technology standards to each facility. The first phase of projects are scheduled to start in 2017. There was a modest increase in Internet bandwidth during the 2016/2017 school year. We will be evaluating options for increases during the 2017/2018 school year

E. $123 million Measure G General Obligation Bond was passed in June 2016. In March 2017, the first $53million bond sale occurred. This will allow CVUSD to complete the first phase of construction projects.

F. A three-year timeplan was created to phase in the construction projects at each school site, to ensure each site receives the updates as planned while minimizing disruptions and maximizing efficiencies.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Building & Grounds Staff 2000-2999: Classified Personnel Salaries Base $67,000	Building & Grounds Staff 2000-2999: Classified Personnel Salaries Base $71,583
	See above total. 3000-3999: Employee Benefits Base	See above total. 3000-3999: Employee Benefits Base

Action 2

Actions/Services

PLANNED	ACTUAL
2. Maintain clean/safe schools:	
A. Inspect school sites annually using FIT.	A.The Facilities Inspection Tool (FIT) is utilized annually to inspect school sites. This is part of the School Accountability Report Card (SARC) process each winter.
B. Maintain appropriate staffing levels for maintenance, building and grounds, aligned to growth of facilities, enrollment and usage.	B. Some custodial staffing levels have been reviewed and adjusted. With a departmental change in management, we are exploring the feasibility of the roving crews and should make a determination regarding additional staffing needs within the coming months.
C. Continue to restore staffing levels to align with growth of facilities and prior budget cuts.	C. See B above.
D. Maintain site emergency supplies.	D. All emergencies supplies have been updated and are now monitored through the purchasing department.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Building & Grounds Staff 2000-2999: Classified Personnel Salaries Base $57,500	Building & Grounds Staff 2000-2999: Classified Personnel Salaries Base $68,411
	See above total. 3000-3999: Employee Benefits Base	See above total. 3000-3999: Employee Benefits Base
	Emergency Supplies 4000-4999: Books And Supplies Base $45,000	Emergency Supplies 4000-4999: Books And Supplies Base $45,000

Action 3

Actions/Services

PLANNED	ACTUAL
3. Ensure highly qualified teachers (HQT) (District Equity Action Plan – Action #9)	
A. Ensure teachers are appropriately assigned and fully	A. All teachers are appropriately assigned and fully

credentialed in the subject area and for the pupils they are teaching.	credentialed in the subject area and for the pupils they are teaching. In hard-to-fill areas (special education, for example), positions may be filled with teachers with an intern credential as they complete their full credential requirements. There are also occasions where a long-term substitute teacher may not have full credentials as they fill in for a teacher who is on leave; however, every effort is made to find long-term substitute teachers with appropriate credentials.
B. Advertise for hard-to-fill positions (Special Ed, Math, Science) early.	B. These hard-to-fill positions were advertised early and we began the school year full staffed, with the exception of one special education classroom where the teacher was on maternity leave.
C. Recruit and retain highly qualified, excellent administrative, certificated and classified staff representative of the student population that CVUSD serves.	C. The District continues to search for highly qualified and excellent staff representative of its student population. Currently, our certificated staff is underrepresented in the Hispanic/Latino group compared to our student population. The District secured a grant that provides for five classified employees to earn their teaching credentials, with the goal of hiring more teachers that are representative of our community. The District also provided Customer Service for Our Diverse Community professional development workshop for all classified staff. This two-part workshop was provided in November 2016 and in December 2016.

Expenditures

BUDGETED	ESTIMATED ACTUAL
All certificated, classified, and administrative staff 1000-1999: Certificated Personnel Salaries Base $42,665,543	All certificated, classified, and administrative staff 1000-1999: Certificated Personnel Salaries Base $42,665,543
All certificated, classified, and administrative staff 2000-2999: Classified Personnel Salaries Base $13,609,737	All certificated, classified, and administrative staff 2000-2999: Classified Personnel Salaries Base $13,609,737
All certificated, classified, and administrative staff 3000-3999: Employee Benefits Title II $11,269,333	All certificated, classified, and administrative staff 3000-3999: Employee Benefits Base $11,269,333
Advertising Costs 5000-5999: Services And Other Operating Expenditures Lottery $1,000	Advertising Costs 5000-5999: Services And Other Operating Expenditures Lottery $890

Action **4**

Actions/Services

PLANNED	ACTUAL
4.Ensure adequate materials for students A. Ensure every student has sufficient access to the	A. All students have access to standards-aligned instructional

	standards-aligned instructional materials at home and at school.	materials at home and at school.
Expenditures	**BUDGETED** 4000-4999: Books And Supplies Base $800,000 See above total. 4000-4999: Books And Supplies Lottery	**ESTIMATED ACTUAL** 4000-4999: Books And Supplies Base $425,495 See above total. 4000-4999: Books And Supplies Lottery

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Progress was made on implementing our Facilities Action Plan through the passage of Measure G. Materials adoptions for Math and English Language Arts were completed at all levels. Special Education positions were advertised early and filled, with one exception of a long-term leave.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All actions and services were very effective in meeting the goals set. Of particular note, the District held its own staff recruiting fair In order to reach out to more qualified teachers and classified staff who are representative of our student population.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Actual expenditures is within 10% threshold.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes in this goal area.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Empower ALL parents (including those speaking a primary language other than English) to be actively engaged in their students' education and decision-making processes by providing timely information and encouraging parents to demonstrate their support for student learning and for the importance of graduating "college and career ready". (Supports District Equity Action Plan – Actions #7, #9, & #10) (SPSA Goal #4) (LEAP Addendum #7)

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL LEAP Plan/Title III Addenda, Equity Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A. Maintain parental satisfaction at or above relatively high 2015/16 mean levels based on annual parent survey 5-point scale (Overall 3.75; African American 4.0; Hispanic/Latino 3.7; SED 3.8; EL 4.0; SWD 3.5) Improve mean parental satisfaction levels of parents of children in foster care - 2.6.	A. The Parent Survey which was completed in May showed that mean scores maintained or improved slightly in most areas but there was one group that showed a slight decline: Overall 3.73; African American 3.52; Hispanic/Latino 3.68; SED 3.81; EL 4.25; SWD 3.89. There was improvement in the mean parental satisfaction levels for parents of foster youth - 4.00. But validity of this is questionable due to an extremely low number of respondents.
B. Implement at least five family engagement/support/empowerment programs within the district (see 1B for examples), with goal of at least 50 parents of unduplicated youth attending.	B. Successful! PIQE (Parent Institute for Quality Education) was implemented at Castro Valley Elementary School (25 families) and Canyon Middle School (30 families); PTA's School SMARTS was implemented at Stanton Elementary and Marshall Elementary schools (20 families each). The graduation ceremonies for PIQE at each site were attended by over 50 people. The Latino Literacy program will be implemented in Fall 2017 for parents of students in grades 3 - 12 who are enrolled in the Mariachi Music program. Additionally, several Community Conversations were held which were well attended, including Screenagers, Cybersafety, Journey to College K/12, and The Masks We Wear.
C. Offer at least two parent education classes at high-poverty school sites.	C. Successful. PIQE was implemented at Castro Valley Elementary School and School SMARTS was implemented at Stanton Elementary School, both Title I schools. Over 25 families attended the classes at each site.
D. Attain a Level 2 (Progressing) or better rating on PTA National Standards for Family-School Partnerships Standard 5 - Sharing Power 5.1.1 "Having a voice in all decisions that affect children" and 5.1.2 "Addressing equity issues" as rated by staff and families at each school	D. This year, we embedded the PTA survey questions into the Online Parent Survey,

site. (Parent input in decision making - Metric 3a)

E. Maintain a 90% or better rating by parents of students with exceptional needs on Indicator 8 - Parent Involvement on the Annual Performance Report as reported by CASEMIS (percentage of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for their children)

to simplify the number of surveys that parents were completing. This meant that the results are not completely comparable since the PTA Standards rating was based on a 4 point rubric and this year's online survey results are based on a 5 point weighted average. Results showed: Sharing Power - "Having a voice in all decisions that affect children." - 2.69. Sharing Power - "Addressing equity issues." - 2.36.

E. The district was successful in maintaining a 90% or better rating by parents of students with exceptional needs on Indicator 8 - Parent Involvement on the Annual Performance Report as reported by CASEMIS.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
1. Parent Empowerment/Education:
(District Equity Action Plan – Action # 7, #10) (LEAP Addendum #7)

A. Involve parents through a series of Listening Campaigns and Focus Groups throughout the year to offer input on district's Vision, Mission, Core Values & Beliefs; Offer the PTA National Standards Assessment to sites to monitor current level of family outreach and involvement.

B. Implement at least one family engagement/support/ empowerment program such as PIQE (Parent Institute for Quality Education) or PTA's School Smarts Parent Engagement Program or High Expectations' Family Engagement Institute at the District or a site level.

ACTUAL

A. The Listening Campaign and Focus Groups were completed in the 2015/16 school year and the resulting Vision, Mission, Core Values and Beliefs were launched in 2016/17, creating the frame for the specific work of our LCAP. The PTA National Standards Assessment was utilized at sites - see Annual Measurable Outcome "D" above. Additionally, many sites hosted Science Family Night, Math Family Night, and Reading Family Night.

B. This was highly successful, as noted in Annual Measurable Outcomes B & C above. Information was sent out through newsletters and posted on Peachjar (flyer posting site).

C. Implement at least one family/parent education class to support student reading (e.g., "Raising a Reader")	C. Latino Literacy will be launched in the fall through the Mariachi Music program. Additionally, two Literacy programs for parents were offered - one in the fall to prepare for school and the second in the spring to prevent the "summer slide" in students' literacy skills, both with child care provided. The final meetings were held at the local public library and parents and children were given a tour of the library and were issued library cards.
D. Maintain and expand Adult School Parent University program.	D. The Adult School Parent University program was held in October 2017 and was well attended, offering a number of workshops to over 100 attending parents.
E. Offer Parent Project program and/or Love and Logic to assist parents in the use of positive and effective parenting techniques.	E. Parent Project was successfully offered through the Castro Valley Adult School and enrollment was filled with 24 parents attending, and a short waiting list of additional interested parents.
F. Offer Community Conversations - stand-alone workshops of topical interest to parents that do not require continued commitment for attendance - Technology Resources, Adolescent Issues, Cyber Safety, Homework Hassle, Stress Management, for example.	F. Community Conversations were offered and included such topics as "Cyber Safety", a viewing of "Screenagers", "ourney to College", "Just the Facts About Drug Use", and a viewing of two films dealing with societal expectations of young men and women - "The Mask You Live In" and "Missrepresentation" . Parental response was very positive; interpretation was provided in Spanish and Chinese at most events, and child care was provided..
G. Consider having Professional Development Day speakers present in the evening to parents on relevant issues (reading, culturally responsive instruction, etc.)	G. A training on Footsteps2Brilliance was offered to parents. Rather than pursuing this action, our TOSAs presented to parent groups at a number of school sites on curricular topics such as mathematics standards, supporting literacy and technology tips. Additionally, Parent Centers have been developed at some sites; TItle I schools host parent evenings at least once per year on the topic of Title I services as well as hosting parent academies, Coffee with the Principal, Family Math and Science Nights; NIghts Under the Stars (astronomy)..
BUDGETED	ESTIMATED ACTUAL

Expenditures

| Consultants 5000-5999: Services And Other Operating Expenditures Base $12,000 | Consultants 4000-4999: Books And Supplies Base $12,000 |

Action **2**

Actions/Services

PLANNED	ACTUAL
H. Develop and support site-based parent support groups representing underserved student populations including students with disabilities to encourage input and involvement.	H. We expanded knowledge of the SELPA Community Advisory Committee (CAC) for all parents of special needs students in Castro Valley which presented four parent trainings in the 2016/17 school year, including a Dyslexia Workshop, Dyslexia Support Group, and newsletters to parents Parent workshops were presented through a Marriage and Family Therapist (MFT) on working with students with special needs. Opportunities were provided for 1:1 support for parents through the MFT. Additionally, Padres Unidos groups are growing at several schools; there is an active African Alliance Parent Group at Canyon Middle School, Creekside Middle School, and Castro Valley High School. An evening dedicated to explaining the rights of immigrant families in schools was hosted for interested families.
I. Continue new position of Spanish Speaking Social Worker prioritizing increased family outreach to high poverty and need groups.	I. Our Spanish speaking Social Worker has been integral in starting our Mariachi Program. Parent education has been included into this even with topics such as an overview of the new California Standards for Literacy and Math; Basic Computer Skills, collaboration with the Adult School on programs that parents might be interested in and collaboration with CALFRESH to share information about nutrition assistance for qualifying families. In addition, our social worker has supported the expansion of our PIQE (Parent Institute for Quality Education) program, our School SMARTS programs, and our Community Conversations for families of secondary students, as well as offering her services as an interpreter for various district and school events;

J. See 1C above. |
| J. Implement at least one family/parent education classes to support student reading, targeting underrepresented students at a Title I (high poverty) site. | K. Site ELAC meetings were attended by between 6 and 15 families at each site. Electronic media such as Shutterfly pages were used to notify parents about calendar changes and upcoming events. Parents/Guardians provided input |

K. Continue highly functioning ELAC's at each high-poverty site.

regarding site programs, parent outreach and addressing the needs of EL students. Site EL Mentors ensured materials were translated and an interpreter was present at ELAC meetings. An ELAC representative attended the District English Learner Advisory Council (DELAC) meetings to continue providing input for English Learners.

L. Develop site capacity to assist parents in the use of positive and effective techniques to support student academic success

L. PIQE and School Smarts were well attended at CVE, Marshall and Stanton Elementary Schools and at Canyon Middle School. In addition, several elementary schools offered parent education events on topics such as New California Math and Literacy Standards, Next Generation Science Standards, Ways to Help Your Child in Reading, and Family Science Nights. Latino Literacy program training was provided to staff and will be initiated in the 2017/18 school year. DELAC parents stated that outreach to parents has improved, especially to Hispanic Spanish speaking parents. More bilingual staff at the front office would be helpful. Approximately 100 total families attended PIQE or School Smarts.

M. Ensure family access to digital library collections and materials; consider expanded library hours to include after-school access for families without internet/computer access.

M. This was accomplished through providing technology to students in need and expanded library hours (See Goal 1, Actions 5B, 5C, 5F and 5H for details)

N. Engage in outreach to families, prioritizing families of English Learners and students from high-poverty Title I schools to ensure their understanding of A – G requirements, AP classes and AP exams.

N. This is a "work in progress." Progress has been made through the PIQE program at two school sites (Castro Valley Elementary and Canyon Middle School), through CVHS College Nights (with interpretation provided), through the CVHS AVID and PUENTE programs, through the restructuring of the CVHS counseling department to allow one counselor to focus on the needs of AVID, PUENTE and EL students, and through the new position of bilingual/bicultural Social Worker.

O. Consider Foster Youth Liaison stipend for a certificated staff member at each site to communicate with families of foster youth and monitor services.

O. Foster Youth Liaison stipends were considered for school sites. A Foster Youth Liaison was established at Castro Valley High School (one of the Intensive Caseload" counselors holds that responsibility). We will continue to consider this stipend at other school sites as funding allows.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Family Liaison 1000-1999: Certificated Personnel Salaries Supplemental $325,000	Family Liaison 1000-1999: Certificated Personnel Salaries Supplemental $275,981
See above total. 3000-3999: Employee Benefits Supplemental	See above total. 3000-3999: Employee Benefits Supplemental
Materials & Supplies 4000-4999: Books And Supplies Supplemental $11,000	Materials & Supplies 4000-4999: Books And Supplies Supplemental $19,624
Consultants 5000-5999: Services And Other Operating Expenditures Supplemental $35,000	Consultants 5000-5999: Services And Other Operating Expenditures Supplemental $35,295

Action **3**

Actions/Services

PLANNED	ACTUAL
2. District Communication to Families: (District Equity Action Plan – Action #10) (LEAP Addendum #7) A Update District and site websites to ensure current information on at minimum a monthly basis, including overall, and sections relating to Parents. Develop an online archive of parent education topics in English, Spanish and Simplified Chinese.	A. The district has successfully migrated all school site web sites to the same platform as the district website. This creates continuity for community members who may have children at more than one school site. The Superintendent's support staff, Ed Services, and one of the district technicians work to maintain and update the web sites and support the school sites. The development of a comprehensive archive of parent education topics in the different languages is still in development.
B. Ensure regular updating of secondary student assignments on teacher websites and student grades on AERIES gradebook/Parent Portal.	B. The Technology Department is creating a professional development plan to increase teacher knowledge of Aeries. This will be implemented in 2017. Site EL Mentors, AVID site Coordinators, EL Coaches, and Secondary TOSAs received Aeries training in February.
C. Provide parent training in parent access/use of AERIES/Parent Portal.	C. One of the Latino Family Nights was devoted to showing parents the Aeires Parent Portal so that parents could better monitor progress of their students. Information also included how to contact teachers via email. During the May, 2017

	DELAC meeting, Aeries/Parent Portal training will be provided.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Technology Staff, Web hosting 2000-2999: Classified Personnel Salaries Base $41,000	Technology Staff, Web hosting 2000-2999: Classified Personnel Salaries Base $43,350
See above total. 3000-3999: Employee Benefits Base	See above total. 3000-3999: Employee Benefits Base
Software Service 5000-5999: Services And Other Operating Expenditures Base $32,000	Software Service 5000-5999: Services And Other Operating Expenditures Base $39,722

Action 4

Actions/Services

PLANNED	ACTUAL
3.Translations/Interpretations: (District Equity Action Plan – Action #9, #10) (LEAP Addendum #7) (SPSA #4)

A. Provide translations of online parent education topics in Spanish and Simplified Chinese;

B. Recruit and provide training for bilingual employees for all positions at District and sites that interact with the public;

C. Promote/Encourage the use of family members as volunteers at all sites including an increase of volunteers from underrepresented groups including after school events or help from home;

D. Post interpretation/translation information at reception area of each school site and district office departments.

E. Provide interpreters (Spanish/Chinese) at site and district meetings. | A. Translation services of website content into Spanish and Simplified Chinese (as well as over 20 other languages) are available through our current CVUSD website through the click of a button.

B. Customer Service and Cultural Awareness training was provided to all classified staff that interact with the public. Tutoring support is provided to assist employees having difficulty passing specific sections (Math/English) of the Instructional Assistant Examination.

C. Sites regularly encourage involvement of family members as volunteers as appropriate.

D. Each site and department was provided with framed welcome signs in our three major languages (English, Spanish and Simplified Chinese) for their reception areas, with instructions on the back for employees to know how/where to call for interpretation and/or translation assistance. This has been very positively received by parents and employees.

E. Interpreters are provided as requested. |

F. Provide interpretation/translation guidelines to PTAs, Site Councils at beginning of the year.	F. Information is provided regarding requirements for translation and interpretation at the beginning of the school year by the principal of each site to their PTAs, PTOs, and Site Councils.
G. Utilize district interpretation headsets for meetings, as appropriate.	G. District interpretation headsets have been better utilized and were demonstrated at a DELAC meeting and at several ELAC meetings for the benefit of parents.
BUDGETED Translation Services 5000-5999: Services And Other Operating Expenditures Supplemental $50,000	**ESTIMATED ACTUAL** Translation Services 5000-5999: Services And Other Operating Expenditures Supplemental $42,006

Expenditures appears to the left of the BUDGETED / ESTIMATED ACTUAL row.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We were extremely successful in our additional parent outreach, support and empowerment efforts. We launched PIQE and School Smarts at a total of four school sites; we expanded our Community Conversations to a total of eight presentations during the school year; we continued our highly successful Adult Education Parent University; we launched our Mariachi Musical program for students, including a parent education component; we hosted Parent Project; we added to our workshops for parents of students with disabilities; we increased our parent group opportunities for parents with students of color; we significantly increased our translation and interpretation services to families.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our efforts were extremely successful, as evidenced by parental feedback. Additionally, computers in each office are available for parent use, especially to assist parents without access at home.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted positions were based on average salaries.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We will continue our efforts to provide a variety of options for parental involvement at our school sites. We will develop a listening campaign to better understand the experiences of our African American families and to better support our African American students. We will work to expand the successful African American Parent Alliance Coalition at the secondary levels to our elementary school sites. We will continue to offer PIQE and School Smarts on a rotational basis among our schools, so that each site hosts once every three years, to maximize parent involvement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Ensure that ALL students are actively engaged and supported through a safe, healthy, culturally responsive, and rigorous learning environment.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL <u>LEAP Plan, Equity Plan</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
A. Maintain overall and subgroup district attendance rates of 97%+; increase subgroups with under 96% attendance rates by .05% each; reduce chronic absenteeism (a student with 10% or more absences) by 0.5% overall and by 1% in subgroups with rates over 5.5%. B. Reduce district suspension rate from 2015/16 rates by 0.5% overall and in subgroups; reduce suspension rate by 1% in subgroups with rates over 3.5%.	Preliminary local data used; CDE data will be available in Fall 2017. A. Attendance Rates: It appears we did not meet our goal of 97%+ overall and subgroup attendance rates. However, that goal was based on CDE data that has not been available since 13/14. Local data (Goal 4 See Table A) indicates that we have continued to have a consistent 94%+ overall attendance rate each year for 14/15, 15/16 and 16/17, with a slight .3% increase over those three years. SED students met the .5% increase goal with an increased attendance rate from 90.3% to 93.2% over those two years; EL students met their goal increasing from 94.0% to 95.0%; SWD did not increase but were consistent at 88.5%; Hispanic-Latino students dropped by 1.6% from 94.1% to 92.5%; and African-American students were consistent at 94.2 to 94.4%. Chronic absenteeism: Overall reduction rate goal of .5% was not met with rates remaining consistent from 2015 to 2016 at 5.6. However, many subgroups of students met their goals: SED students met the goal of a .5% reduction going from 9.7% rate in 2014/15 to 7.7% in 2015/16 to 6.8% in 2016/27; EL student chronic absenteeism dropped from 6.0% in 2014/15 to 5.0% in 2016/17; SWD rates did not decline, remaining consistently at 11.5%; Hispanic Latino rates declined from 8.6% in 14/15 to 7.5% in 2016/17; African American rates dropped from their 6.3% high in 2015/16 to 5.6% in 2016/17. Foster Youth rates dropped from 17.6% in 2015/16 to 7.7% in 2016/17, meeting targets. See Goal 4 Table A for details B. We did not meet the goal of a .5% reduction in suspension rates overall.

C. Reduce suspension rate from 2015/16 rates at PBIS Year 3 schools by 0.5% overall and in subgroups; reduce suspension rate by 3% in subgroups with rates over 7%.

D. Maintain expulsion rate expulsion rates at 0.12% or less overall and in subgroups; reduce rates by 0.5% in subgroups with rates over 0.12%

E. Decrease middle school dropout rate middle school dropout rate by 0.01% overall

F. Increase overall and subgroup high school cohort graduation rate by 0.5% over 2015/16 rates; increase subgroups with graduation rates of less than 95% by 3% over 2015/16 rates.

G. Decrease high school school dropout rate by 0.10% overall and in subgroups; reduce high school dropout rate by 0.5% for subgroups with greater than 3% dropout rates.

H. Increase on-site educationally related mental health services /counseling services by 10%

I. Increase student perception of school safety and connectedness by 1% in Grade 5 and by 5% in grades 7, 9 , 11 and at Alternative High School over 2015/16 results

However, we did meet the goal of a 1% reduction in EL, RFEP, SWD and African American subgroups. Hispanic-Latino suspension rates dropped by .7%.
See Goal 4 Table B for details.

C. We did not meet the goal of an overall 0.5% reduction in the suspension rate for Canyon Middle School. However, the suspension rate for SWD dropped by 1.6%; the rate for Hispanic-Latino students dropped by .36%; and the rate for African-American students dropped by .56%.
See Goal 4 Table C for details.

D. Awaiting CDE Data - progress to be determined.
See Goal 4 Table D for details.

E, Awaiting CDE Data - progress to be determined.
See Goal 4 Table E for details.

F, Awaiting CDE Data - progress to be determined.
See Goal 4 Table F for details.

G. Awaiting CDE Data - progress to be determined.
See Goal 4 Table G for details.

H, We met these goals. All mental health counseling services were maintained or increased; elementary counselors were maintained at 5.0 FTE; one social worker was maintained; one Seneca Counseling Enriched counselor was maintained; two district behaviorists were maintained; social work interns increased from 1 to four; community mental health service workers increased from 1 to three
See Goal 4 Table H for details.

I, To be determined in 2018 - this is a two-year goal with CHKS being given every two years.
See Goal 4 Table I for details.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1. Provide Professional Development (PD) and coaching for administrative, certificated and classified staff in the area of student engagement. (District Equity Action Plan – Action #1, #2, #3, #5, #6, & #8) (SPSA Goals #1, #2, #5, #6) (LEAP Addendum #2, #3, & #5) A. Culturally and Linguistically Responsive (CLR) instructional strategies and practices PD through Dr. Sharroky Hollie, Center for Culturally Responsive Teaching and Learning.	A. Two additional cohorts of secondary teachers and administrators completed CLR professional development with Dr. Sharroky Hollie. Additionally, the Coordinator of Secondary Education developed follow-up "CLR In Motion" workshops, paid after-hours professional and curriculum development to utilize the CLR materials for lesson planning and implementation. All curricular TOSAs completed the CLR professional development as well and support implementation in their work coaching classroom teachers. Additionally, the District provided Customer Service for Our Diverse Community professional development workshops for all classified staff. This two-part workshop was provided in November 2016 and in December 2016.
B. Continue Positive Behavior Interventions and Support (PBIS) program and PD at all campuses	B. PBIS professional development occurred on ALL CVUSD campuses through the efforts of the Coordinator of Behavioral Health and lead social workers. Site management, certificated and classified staff were included in the trainins.
C. Continue Second Step program materials (character education) and PD at elementary campuses.	
D. Monitor attendance issues for all students and for significant	C. A new .5 elementary counseling position was created to

subgroups at least monthly, engaging in efforts such as attendance incentives and use of site School Attendance Review Teams (SARTs) and the district School Attendance Review Board (SARB) to reduce over-representation of subgroups as needed.

E. Implement School Attendance Review Teams on all campuses to support positive school attendance.

F. Monitor behavior incidents for all students and for significant subgroups at least monthly, engaging in training/professional development and programmatic efforts to reduce over-representation of subgroups as needed.

G. Provide PD for staff on how to facilitate conversations around racism.

provide more support for professional development and implementation of the Second Step program on all elementary campuses.

D.   Attendance data is monitored on each school site at least monthly, to evaluate need for family support, truancy letters, SART meetings, or SARB meetings.

E. SART meetings are held at each district school when absences reach established thresholds. All Parent/Student Handbooks has been updated with standard language regarding the SART/SARB attendance support process. District SARB hearings are held monthly (twice per month since January) for family support when student attendance does not improve after the ART meeting.

F. Behavior incidents are monitored and responded to as they occur. Behavior data (including proportionality) is reviewed at least monthly using the SWIS data system for schools which currently have this system, to determine appropriate program changes and PD requirement. In 2017/18, 5 additional school sites will implement the SWIS system, bringing the total to 13 of 13.

G. Books studies occurred several campuses around this issue - using the book "Courageous Conversations". Additionally, the Pacific Educational Group provided online and on-site workshops at the District Professional Development Day in February on this topic.

Expenditures	BUDGETED Intervention Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $265,500	ESTIMATED ACTUAL Intervention Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $279,744
	See above total. 3000-3999: Employee Benefits Supplemental	See above total. 3000-3999: Employee Benefits Supplemental
	Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental $33,500	Consulting Services 4000-4999: Books And Supplies Supplemental $33,500

Action 2

Actions/Services

PLANNED	ACTUAL
2. Address the social/emotional engagement needs of students. A. Develop additional club and student engagement programs to involve students based on interest (e.g., robotics, STEM), culture (e.g., dance, language), or service (e.g., volunteerism). B. Develop mentoring programs such as Youth 2 Youth or through Middle School WEB and High School LINK Crew to provide positive student connections. C. Actively recruit and encourage students from significant subgroups to be involved in club and activity programs. D. Revise bell schedules/offer zero periods, as appropriate, to support student involvement in activities, tutoring, coaching and mentoring.	A. A number of programs were developed and available to students including - extended library hours after school; Yes for Chess; Science Spectrum; Gobots; Mariachi Music program for students in grades 3 - 11 (105 students enrolled!) B. Youth 2 Youth was continued as were WEB and LINK Crew. Castro Valley hosted the annual regional Youth 2 Youth conference. C. The Mariachi Music program was promoted to all students and received significant enrollments from students representing our EL, SED and Hispanic/Latino populations. The athletic programs at all sites engaged in outreach to all students including students from significant subgroups. PUENTE Clubs were supported at the middle schools and at Castro Valley High School. D. Canyon Middle School revised its bell schedule which allowed more time for after-school tutoring opportunities. Additionally, Castro Valley High School expanded its zero period offerings to include more students in an expanded 7-period day.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Consultants, Professional Development 5000-5999: Services And Other Operating Expenditures Base $12,000	Consultants, Professional Development 5000-5999: Services And Other Operating Expenditures Base $12,000

Action 3

Actions/Services

PLANNED	ACTUAL
E. Continue implementation of Restorative Justice and Restorative Justice practices; train staff in RJ practices	E. Castro Valley High School utilized the entire August District Professional Development Day and half of the October District Professional Development Day to provide Restorative

	Justice PD for its entire staff. Additional workshops in Restorative Justice were available to all certificated and instructional support staff at the February District Professional Development Day.
F. Hire/increase/maintain social workers/ counselors and/or contract with community agencies at elementary and secondary levels for increased family outreach and to maintain healthy/social/ emotional development for students	F. The number of social workers was increased by one as we added a bilingual/bicultural social worker for family outreach, specifically to support our English Learner and Hispanic/Latino families speaking Spanish. Additionally, a .5 elementary counselor was added to support the Second Step program. The district maintained Project Eden and Eden Counseling services on sies. An additional counselor from AXIS Community Health was provided through a TUPE grant for drug, alcohol prevention and family/student support. Each secondary now has a COST team (Coordination of Services Team) to coordinate and determine internal services for students and external referrals.
G. Continue to support credentialed/licensed Counselors/Social Workers through district staff or contracted agencies to support student needs at elementary and secondary levels.	G. See F above.
H. Evaluate the need for expanding school psychologists through educationally related mental health funding, and expanding their roles to offer on-site individual and small-group counseling.	H. An additional .5 school psychologist position was created at Castro Valley High School to address counseling needs. However, even with extensive advertising and recruitment efforts, the position remained unfilled for the school year. 50% of current school psychologists are providing counseling services as a portion of their services at school sites. Three psychologists have created partnerships with school site MFTs (Marriage and Family Therapists) to hold counseling groups for students with specific need areas (e.g. trauma, grief, anxiety.)
I. Research "Trauma Informed Schools" and "Care for the Caretakers" to support adults dealing with traumatized students.	I. Training content on Trauma-Informed Practices training was developed in-house via Student Services staff and provided to all District Counselors and two school faculties. Additional settings for this training are planned for the future. In addition, Elementary Counselors and Student Services Staff are in currently involved in a book study on "Trauma Stewardship" by Laura Van Dernoot Lipsky, which addresses

J. Restructure organization of CVHS Counseling Program to provide additional support to students in need and/or representing unduplicated youth, such as Foster Youth, English Learners, students in PUENTE and AVID programs, 504 students, etc.

vicarious trauma and strategies for self-care.

J. The CVHS Counseling staff worked together with their administrators to successfully restructure the 7-counselor team. Five counselors serve a higher caseload of CVHS students needing standard academic and social-emotional counseling. The remaining two counselors have a lower caseload, serving students with greater academic and social emotional needs, including Foster Youth, English Learners, PUENTE and AVID students. Two clerical/technical support positions were added to the counseling program in order to more closely monitor student progress and support student needs.

Expenditures

BUDGETED
Social Workers, Counselors 1000-1999: Certificated Personnel Salaries Supplemental $535,000

See above total. 3000-3999: Employee Benefits Supplemental

ESTIMATED ACTUAL
Social Workers, Counselors 1000-1999: Certificated Personnel Salaries Supplemental $296,066

See above total. 3000-3999: Employee Benefits Supplemental

Action   **4**

Actions/Services

PLANNED
3. Address the physical health needs of students. (District Equity Action Plan – Action #10)

A. Convene Wellness Oversight Committee to address required areas of student wellness including physical, emotional, and mental health; nutrition; physical fitness; and the teaching of CA Health & PE Standards.

B. Continue to consider partnering with community health organizations for Health Center at CVHS; develop partnerships as determined by evaluation.

C. Consider expanding meal time eating locations for students.

ACTUAL

A. The Wellness policy has been vetted and was approved by the school board on February 23, 2017.

B. This is a continuing effort and is an ongoing discussion that will continue in 2017. The facility itself has been made a priority and is scheduled for construction in 2017.

C. This continues to be under discussion.

Expenditures

BUDGETED
Consulting Services, Meeting Costs 4000-4999: Books And Supplies Base $56,000

Materials and Supplies 5000-5999: Services And Other Operating

ESTIMATED ACTUAL
Construction for Wellness Center 6000-6999: Capital Outlay Base $32,377

Services 5000-5999: Services And Other Operating Expenditures Base $0

Expenditures Base $87,500	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We successfully launched extensive professional development programs and implemented CLRT, PBIS, and Restorative Justice programs and strategies to support student learning. We expanded our School Attendance Review Teams (SARTs) to the elementary level and expanded our School Attendance Review Board (SARB) efforts. We provided more support toward graduation of our student groups through restructuring of the CVHS Counseling Department, identifying two counselors and two support staff to work specifically with students identified as having more intensive needs. We expanded our social workers to address student and family mental and behavioral health needs. We implemented a number of Community Conversations to address student and family needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our efforts were largely successful, as evidenced by our reduction in suspensions, maintaining our high attendance and graduation rates, and our expansion of PBIS to all school sites. However, disproportionality continues in the area of suspension rates of students with disabilities and young men of color at the secondary level. Additionally, disproportionality has been identified in office referral rates at the elementary school level for boys of color.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	A portion of the social workers and counselors' salaries and benefits were charged to local grants.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We will increase our focus of attention on the suspension rates for students with disabilities and students of color at the secondary level, including African American, Hispanic Latino and Students of Two or More Races. (See Goal 4). We will utilize weekly SWIS data, rather than year end suspension rates, to monitor student groups and individual students for disproportionality in office referrals at elementary, middle and high school levels. We will provide more professional development to certificated staff regarding best first instruction to actively engage students and in positive behavioral interventions. We will also focus on supporting students with Disabilities and English Learners in achieving graduation, through increased academic interventions and supports. (See Goal 4).

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Community involvement in the Local Control Accountability Plan (LCAP) development has been an ongoing process. Beginning with the initial 2014/15 LCAP development and continuing through the process of developing the new 2015/16 through 2017/18 LCAP, the CVUSD community has been involved.

A series of seven general LCAP Community Engagement evenings were held at seven different school sites (elementary, middle and high school) in the district during the winter and spring months of 2017, with child care offered, and handouts and interpretation available in Spanish, Chinese, and Mandarin. Additionally, a participatory session was held during a regularly scheduled District English Learner Advisory Committee (DELAC) meeting, during a Mariachi Music evening for parents, and a special CVHS Student Focus Group was convened. Information about the LCAP process and document was available through the District website, with successive drafts posted as the document was revised. (See Appendices for meeting dates and documents.) District Office and Site administrators facilitated the sessions.

Parent groups at the middle school and high school level who have advised and supported school efforts at inclusion and equity practices include Padres Unidos and African American Parent Alliance Coalition. The Mariachi program, Voces del Valle, additionally has brought parents together toward improving communication between parents of particular student groups and the school community. A Student District Leadership group representing many languages and cultural backgrounds at the middle and high school levels attended Camp Snowball (Systems Thinking) with district leadership and provided ongoing advisory and a fishbowl experience for all site administrators, sharing their perspectives and experiences as Castro Valley students. Input from these groups assisted in creating our LCAP document in a reflective manner.

A Parent Survey (in English, Spanish and Simplified Chinese) was open online from April 3 - April 14, 2018, in three languages: English, Spanish and Cantonese.   District sites offered online availability to parents without home internet access.

A formal LCAP Advisory Committee met on five occasions during the fall and spring to review LCAP progress, LCAP updates and drafts and to provide input. The LCAP Advisory Committee was comprised of 25 members, the majority of whom (14) were parents, who also represented DELAC, Canyon Middle School's African American Advisory Network/AAAN, Castro Valley High School's African American Parent Advisory Council/AAPAC, Castro Valley Elementary School's Padres Unidos, and a CVUSD Board member.

Meet and Confer sessions between the CVUSD District Office representatives and executive representatives of the California School Employees Association (CSEA – classified staff union representing all classified non-management staff) and Castro Valley Teachers Association (CVTA – certificated staff association representing all certificated staff including teachers, counselors, nurses, speech language pathologists and others) were held in the spring, again to discuss and receive input on the LCAP goals, actions, and services.

Administrative team members (Cabinet and Site Administrators) engaged in a participatory workshop to review LCAP progress and set new goals. At quarterly Educational Services Department meetings, Educational Services Administrators and Teachers on Special Assignment reviewed progress and gave input for changes for coming years.

During the above noted LCAP Community Engagement evenings, DELAC meeting, Student Focus Group, District/Site Leadership Team meetings and Educational Services Department meetings, both the Annual Update on the 2016/17 LCAP and the development of the new 2017/18 – 2019/20 LCAP document were completed.
- Table Groups #1: 2016/17 Goal #1 – Instruction & Learning
- Table Groups #2: 2016/17 Goal #2 – Facilities, Materials, & Highly Qualified Teachers
- Table Groups #3: 2016/17 Goal #3 – Parent Empowerment
- Table Groups #4: 2016/17 Goal #4 – Student Engagement

After each meeting, the draft LCAP was edited based on input from the group in preparation for the next meeting. The final draft reflects input from all groups and review and endorsement by the LCAP Advisory Committee.

IMPACT ON LCAP AND ANNUAL UPDATE

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

All involved groups had direct impact on the developing CVUSD 2017/18 – 2019/20 LCAP. The resultant LCAP document is clearly student- and equity-focused and shows the imprint of parents, community, heritage groups, and staff.

At the LCAP Community Engagement evenings, the process was participatory. After an initial presentation re Local Control Funding Formula (LCFF) and LCAP, parents/families/ staff/students each chose one of four table group to join, the tables based on one of the suggested four CVUSD LCAP goals. At each table, a district and/or site facilitator walked the group through the LCAP document, explaining the Annual Update for that goal as well as the draft of the new goals, actions and services that were being suggested. The drafts contained specific data relative to overall and subgroup student achievement, attendance, discipline, and graduation rates. A participant volunteer took notes of the table group's input directly onto that table group's LCAP draftl. All notes were collected and incorporated into the LCAP document, with successive revisions posted on the District website. Examples of the many changes to the LCAP goals, actions, and services based on parent participation include: adding more information on Parent Resources under the District website "Parent" tab; Offering technology workshops to parents on such topics as Google and Using the AERIES Parent Portal; documenting the many parent offerings of groups, classes and workshops that were offered throughout the year; advertising the translation feature of the website; documenting additional interpretation services available to parents; working on articulation agreements with area colleges for high school coursework; and expanding focus on Next Generation Science Standards. Participants were encouraged to attend multiple LCAP Community Input evenings to give input on additional goals if desired.

Similar processes were used at the Staff and Student Focus Groups with notes taken which were then incorporated into the LCAP document. The CVHS Student Focus groups contributed suggestions specifically regarding the importance of teachers having positive relationships with their students; the need for more students of color represented in Honors and AP classes at the high school level; and the need for additional tutorial supports at the secondary level for the rigorous coursework that is expected. Students highly complimented the AVID and Puente programs.

The online Parent Survey results were similarly reviewed for input into the goals, actions, and services. Areas of identified need included (TBD - Survey in early April).

The LCAP Advisory Committee reviewed the resultant drafts and again gave input into the document, which was changed to reflect that input. Generally, the LCAP Advisory Committee was concerned re disproportionate results among student groups in terms of achievement scores, inclusion in AP classes, completion of A – G requirements at the high school level, and suspension rates, as well as with the need for increased mental health counseling services and the need to partially fund enrichment and athletic programs to promote the inclusion of foster youth, students in poverty, and English Learners that might otherwise not have access to those programs. Their concerns were addressed in the measureable outcomes, actions and services that are a part of the LCAP.

At the Meet and Confer session, the goals, outcomes and services as outlined in the developing LCAP were positively regarded. The general discussion was that the Professional Development and direction of the district was positive. The discussion centered around ensuring adequate compensation to attract and retain qualified teachers._.

Stakeholder and staff input is reflected throughout the Annual Update. Specific examples include:

- See section above for specific examples.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1

Ensure that ALL students graduate "college and career ready" through the full implementation of the California Standards for Literacy and Mathematics (formerly called Common Core).. (Equity Action Plan - Actions #1, #2, #3, #4, #5, #8, & #9) (SPSA Goals #1, #2) LEAP Plan Addendum #2)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL LEAP Plan; Equity Plan; SPSA's

Identified Need

Based on review of data, not all students are showing proficiency on grade level state standards for literacy and mathematics, with areas of significant opportunity gap for some students who are English Learners, Socio-Economically Disadvantaged, Foster Youth, Students with Disabilities, Hispanic/Latino or African American. In the area of English Language Arts there were no performance gaps meaning that all students were achieving within one level of overall student performance. African American students need more support in the areas of mathematics and are have a disproportionately high suspension rate at the secondary level. Students who are English Learners require more support for graduation. Students with Disabilities need more support in mathematics, graduation and behavioral support. Hispanic Latino students are over-represented at the secondary level in suspensions. Students of two or more race are also over-represented at the secondary level in suspensions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC English Language Arts - % Students Meeting/ Exceeding Standards - Grades 3 - 8 & 11	SBAC PRELIMINARY 2017 Scores: See Appendix Goal 1 Table A Overall: Grade 3 65%; Grade 4 70%; Gradfe 5 67%; Grade 6 69%; Grade 7 67%; Grade 8 63%; Grade 11 66% SED: Grade 3 41%; Grade 4 43%; Grade 5 43%; Grade 6 41%; Grade 7 40%; Grade 8 39%; Grade 11 40%	A-1. Increase of 2% on 2018 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2017 SBAC scores for English Language Arts/ELA (grades 3 – 8 & 11), indicating improvement on state and local standards.	A-1. Increase of 2% on 2019 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2018 SBAC scores for English Language Arts/ELA (grades 3 – 8 & 11), indicating improvement on state and local standards.	A-1. Increase of 2% on 2020 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2019 SBAC scores for English Language Arts/ELA (grades 3 – 8 & 11), indicating improvement on state and local standards.

	EL: Grade 3 30%; Grade 4 26%; Grade 5 6%; Grade 6 5%; Grade 7 12%; Grade 8 9%; Grade 11 0% SWD: Grade 3 22%; Grade 4 36%; Grade 5 21%; Grade 6 23%; Grade 7 14%; Grade 8 9%; Grade 11 14% Hispanic-Latino: Grade 3 50%; Grade 4 50%; Grade 5 51%; Grade 6 52%; Grade 7 30%; Grade 8 47%; Grade 11 50% African-American: Grade 3 43%; Grader 4 63%; Grade 5 36%; Grade 6 48%; Grade 7 36%; Grade 8 38%; Grade 11 36%			
SBAC Mathematics - % Students Meeting/ Exceeding Standards - Grades 3 - 8 & 11	SBAC PRELIMINARY 2017 Scores: See Appendix Goal 1 Table A Overall: Grade 3 73%; Grade 4 73%; Gradfe 5 63%; Grade 6 57%; Grade 7 59%; Grade 8 55%; Grade 11 53% SED: Grade 3 45%; Grade 4 57%; Grade 5 60%; Grade 6 32%; Grade 7 32%; Grade 8 34%; Grade 11 39% EL: Grade 3 51%; Grade 4 39%; Grade 5 33%; Grade 6 5%; Grade 7 27%; Grade 8 27%; Grade 11 29% SWD: Grade 3 30%; Grade 4 37%; Grade 5 25%; Grade 6 13%; Grade 7 14%; Grade 8 8%; Grade 11 4% Hispanic-Latino: Grade 3 58%; Grade 4 56%; Grade 5 50%; Grade 6 43%; Grade 7 38%; Grade 8 37%; Grade 11 25%	A-2. Increase of 2% on 2018 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2017 SBAC scores for Mathematics (grades 3 – 8 & 11), indicating improvement on state and local standards.	A-2. Increase of 2% on 2019 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2018 SBAC scores for Mathematics (grades 3 – 8 & 11), indicating improvement on state and local standards.	A-2. Increase of 2% on 2020 SBAC scores for ALL students and increase of 4% for ALL subgroups (Socio-Economically Disadvantaged/SED; English Learners/EL; Reclassified Fluent English Proficient/RFEP; Students With Disabilities/SWD; Hispanic/Latino; African American) over 2019 SBAC scores for Mathematics (grades 3 – 8 & 11), indicating improvement on state and local standards.

	African-American: Grade 3 52%; Grader 4 54%; Grade 5 N/A %; Grade 6 28%; Grade 7 34%; Grade 8 32%; Grade 11 23% results			
SBAC ELA and Mathematics - % Students Meeting EAP Standards - Grade 11	Awaiting 2017 SBAC/EAP Result See Appendix Goal 1 Table B	B. Increase of 2% on 2018 Early Assessment Program/EAP ready/conditionally ready measures for ALL students and 4% for subgroups over 2017 scores, indicating increased College/Career readiness.	B. Increase of 2% on 2019 Early Assessment Program/EAP ready/conditionally ready measures for ALL students and 4% for subgroups over 2018 scores, indicating increased College/Career readiness.	B. Increase of 2% on 2020 Early Assessment Program/EAP ready/conditionally ready measures for ALL students and 4% for subgroups over 2019 scores, indicating increased College/Career readiness.
Advanced Placement (AP) Tests - % Students Earning Score of 3+	Awaiting 2017 Results See Appendix Goal 1 Table C	C. Maintain 94% and 98% pass rates on AP ELA and Math Exams respectively (score of 3+) for ALL students (overall) and increase by 10% students in underrepresented subgroups (Hispanic/Latino & African American) taking the AP Exam for ELA and Math.	C. Maintain 94% and 98% pass rates on AP ELA and Math Exams respectively (score of 3+) for ALL students (overall) and increase by 10% students in underrepresented subgroups (Hispanic/Latino & African American) taking the AP Exam for ELA and Math.	C. Maintain 94% and 98% pass rates on AP ELA and Math Exams respectively (score of 3+) for ALL students (overall) and increase by 10% students in underrepresented subgroups (Hispanic/Latino & African American) taking the AP Exam for ELA and Math.
University of California A/G Completion Rates	Preliminary Data See Appendix Goal 1 Table D1 & D2 CVUSD: Overall 53.0%; EL 0%; SWD 6.55%; Hispanic-Latino 38.0%; African-American 45.8%; Foster Youth 50% CVHS: Overall 58.2%; EL 0%; SWD 7.8%; Hispanic-Latino 47.8%; African American 46.5%; Foster Youth 50.0%	D. Increase of 2% on A – G Completion Rate for ALL students and 5% for subgroups over 2017 rates, indicating College/Career readiness.	D. Increase of 2% on A – G Completion Rate for ALL students and 5% for subgroups over 2018 rates, indicating College/Career readiness.	D. Increase of 2% on A – G Completion Rate for ALL students and 5% for subgroups over 2019 rates, indicating College/Career readiness.

Local Interim Measures of ELA and Math	Meeting or Exceeding Standards onLocal Benchmark Assessment System: See Appendix Goal 1 Table E K: Overall 77%; EL 69%; SWD 0%; Hispanic Latino 59%; African American 61% Grade 1: Overall 81%; EL 73%; SWD 36%; Hispanic-Latino 68%; African-American 80% Grade 2: Overall 83%; EL 57%; SWD 52%; Hispanic-Latino 73%; African-American 79%	E. Increase of 2% over baseline of student proficiency overall and 4% by subgroup)on locally agreed-upon periodic common assessments in the areas of English/Language Arts and Math (SBAC Interim; End of Unit; or End of Semester, depending on grade-level and course.)	E. Increase of 2% over baseline of student proficiency overall and 4% by subgroup on locally agreed-upon periodic common assessments in the areas of English/Language Arts and Math (SBAC Interim; End of Unit; or End of Semester, depending on grade-level and course.)	E. Increase of 2% over baseline of student proficiency overall and 4% by subgroup on locally agreed-upon periodic common assessments in the areas of English/Language Arts and Math (SBAC Interim; End of Unit; or End of Semester, depending on grade-level and course.)
CELDT Assessment	English Proficiency: See Appendix Goal 1 Table F Less than 5 Years Cohort: 13/14 40.9%; 14/15 42.9% More than 5 Years Cohort: 13/14 49.0%; 14/15 60.9%	F. Increase of 2% in students making progress toward English proficiency over 2017 rates, as measured by ELPAC.	F. Increase of 2% in students making progress toward English proficiency over 2018 rates, as measured by ELPAC.	F. Increase of 2% in students making progress toward English proficiency over 2019 rates, as measured by ELPAC.
Local Reclassification of English Learner Rates to RFEP - Reclassified Fluent English Proficient	See Appendix Goal 1 Table G Reclassification Rate: 14/15: 19.5%, 15/16: 18.0%, 16/17: 21.9%	G. Increase of 2% in English Learner reclassification rate over 2017 rates. and decrease Long Term English Learner (LTEL) rates by 3%	G. Increase of 2% in English Learner reclassification rate over 2018 rates and decrease Long Term English Learner (LTEL) rates by 3%.	G. Increase of 2% in English Learner reclassification rate over 2019 rates and decrease Long Term English Learner (LTEL) rates by 3%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒	All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Implement Essential California State Standards (formerly called Common Core) for Literacy & Math and Next Generation Science Standards (NGSS) for each grade TK/12: (District Equity Action Plan – Actions #1 & #2) (SPSA Goals #1, #2, & #3) (LEAP Addendum #6) A. Continue to implement literacy standards in all classes TK/12, including literacy applications in History/Social Science and Science classes. B Complete California Standards aligned Mathematics and Literacy adoptions. C. Begin process of NGSS Or History/Social Studies Materials Adoption K/5 and 6/12 and continue NGSS professional development (PD); Stagger materials adoptions for NGSS and History/Social Studies by grade level spans. D. Prepare to implement changes to graduation requirements for next year's incoming freshman class of 2018 to support math, science, and college and career readiness. (See Appendix.) E. Use common Unit/Trimester/Quarter Assessments to	1. Implement Essential California State Standards (formerly called Common Core) for Literacy & Math and Next Generation Science Standards (NGSS) for each grade TK/12: (District Equity Action Plan – Actions #1 & #2) (SPSA Goals #1, #2, & #3) (LEAP Addendum #6) A. Continue to implement literacy standards in all classes TK/12, including literacy applications in History/Social Science and Science classes. B Complete California Standards aligned Mathematics and Literacy adoptions. C. Complete process of NGSS or History/Social Studies Materials Adoption K/5 and 6/12 and continue NGSS professional development (PD). D. Implement changes to graduation requirements for incoming freshman class of 2018 to support math, science, and college and career readiness. E. Use common Unit/Trimester/Quarter Assessments to	1. Implement Essential California State Standards (formerly called Common Core) for Literacy & Math and Next Generation Science Standards (NGSS) for each grade TK/12: (District Equity Action Plan – Actions #1 & #2) (SPSA Goals #1, #2, & #3) (LEAP Addendum #6) A. Continue to implement literacy standards in all classes TK/12, including literacy applications in History/Social Science and Science classes. B Complete California Standards aligned Mathematics and Literacy adoptions. C. Refine use of NGSS or History/Social Studies Materials K/5 and 6/12 and continue NGSS professional development (PD); Complete remaining NGSS or History/Social Studies adoption. D. Continue to implement changes to graduation requirements for incoming freshman class of 2019 to support math, science, and college and career readiness. E. Use common Unit/Trimester/Quarter Assessments to

monitor learning (Tier I) and monitor success at teacher, site and district levels.

F. Continue to increase access to Accelerated/Honors/AP programs at grades 7 – 12 through removal of barriers to enrollment and supporting success for students of significant subgroups.

G. Prepare to implement district dual language immersion program at elementary level in Fall of 2018; choose site, language, and program.

H. Continue and expand WEB (Where Everybody Belongs) program at the middle school level to support student transition to middle school and LINK Crew at CVHS to support student transition to high school.

I. Continue to offer and expand Career Technical Education (CTE) opportunities at CVHS including implementing Year 2 of the Project Lead the Way Engineering sequence; refining the ICT, Graphic Design, and Culinary Arts sequences of classes; and continuing the Biomedical (HABIT) pathway and the Auto Tech program.

J. Continue articulating CTE Courses with area college and expand to include other non-CTE courses with data sharing agreements through CATEMA.

K. Choose and implement the college/career planning program (ECCO, California Colleges, Career Cruising, etc.) at grades 9 - 10.

L. Prepare to make the Castro Valley Virtual Academy a separately administered and located school from Redwood High School, possibly through exploring a District Charter option with CDE start-up funding for 2018/19, and continue implementation as a 6 - 12 secondary blended learning school.

M. Ensure that students with disabilities, English Learners, and African American students at all grade levels are receiving instruction on GRADE LEVEL standards in the least restrictive environment, as well as intervention at Tiers I (grade level) and Tier II (below grade level) as needed, for English Language Arts and Mathematics.

N. Monitor proportional access to and support in A - G, Honors, Advanced and AP classes and graduation rates at Castro Valley High School for all student groups,

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monitor learning (Tier I) and monitor success at teacher, site and district levels.

F. Continue to increase access to Accelerated/Honors/AP programs at grades 7 – 12 through removal of barriers to enrollment and supporting success for students of significant subgroups.

G. Implement district dual language immersion program at one elementary site for incoming Kindergarten students.

H. Continue and expand WEB (Where Everybody Belongs) program at the middle school level to support student transition to middle school and LINK Crew at CVHS to support student transition to high school.

I. Continue to offer and expand Career Technical Education (CTE) opportunities at CVHS including implementing Year 3 of the Project Lead the Way Engineering sequence; implementing the revised ICT, Graphic Design, and Culinary Arts sequences of classes; and continuing the Biomedical (HABIT) pathway and the Auto Tech program.

J. Continue articulating CTE Courses with area college and expand to include other non-CTE courses with data sharing agreements through CATEMA.

K. Implement the college/career planning program at grades 8 - 11.

L. Administer and locate the Castro Valley Virtual Academy separately from Redwood High School, as a District Charter school if funding is available and expand enrollments to include grades 3 - 5 as a blended learning school serving grades 3 - 12.

M. Ensure that students with disabilities, English Learners, and African American students at all grade levels are receiving instruction on GRADE LEVEL standards in the least restrictive environment, as well as intervention at Tiers I (grade level) and Tier II (below grade level) as needed, for English Language Arts and Mathematics.

N. Monitor proportional access to and support in A - G, Honors, Advanced and AP classes and graduation rates at Castro Valley High School for all student groups, particularly student of color and young men in general.

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monitor learning (Tier I) and monitor success at teacher, site and district levels.

F. Continue to increase access to Accelerated/Honors/AP programs at grades 7 – 12 through removal of barriers to enrollment and supporting success for students of significant subgroups.

G. Expand district dual language immersion program at the chosen elementary site to continue at Kindergarten and stair-step up to Grade 1.

H. Continue and expand WEB (Where Everybody Belongs) program at the middle school level to support student transition to middle school and LINK Crew at CVHS to support student transition to high school.

I. Continue to offer and expand Career Technical Education (CTE) opportunities at CVHS including implementing Year 4 of the Project Lead the Way Engineering sequence; implementing the revised ICT, Graphic Design, and Culinary Arts sequences of classes; and continuing the Biomedical (HABIT) pathway and the Auto Tech program.

J. Continue articulating CTE Courses with area college and expand to include other non-CTE courses with data sharing agreements through CATEMA.

K. Implement the college/career planning program at grades 7 - 12.

L. Continue the Castro Valley Virtual Academy as an independently administered program and expand enrollments to include grades TK - 2, making CVVA a blended learning school serving grades TK - 12.

M. Ensure that students with disabilities, English Learners, and African American students at all grade levels are receiving instruction on GRADE LEVEL standards in the least restrictive environment, as well as intervention at Tiers I (grade level) and Tier II (below grade level) as needed, for English Language Arts and Mathematics. .

N. Monitor proportional access to and support in A - G, Honors, Advanced and AP classes and graduation rates at Castro Valley High School for all student groups, particularly student of color and young men in general.

particularly student of color and young men in general.

BUDGETED EXPENDITURES

2017-18

Amount	$1,265,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	$1,454,400
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	$1,974,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue a systematic assessment program, including common universal screeners and interim assessments (Unit/Trimester/ Quarter), and diagnostic assessments. (District Equity Action Plan – Action #3) (SPSA Goals #1 & #2) (LEAP Addendum #3) A. Continue required assessments for TK – Grade 2 (early literacy): Fountass and Pinnel, ESGI (Grades TK/1) B. Continue required assessments for Grades 3 – 5 ELA & Math; C. Continue required assessments for ELA, Math, Social Studies, and Science for Grades 6 – 12. D. Monitor student progress toward proficiency on all common assessments in site PLCs (teachers) and at TK/5 and 6/12 Monthly Principal Meetings and make plans for enrichments for students who have completed the Essential Standards.	2. Continue a systematic assessment program, including common universal screeners and interim assessments (Unit/Trimester/ Quarter), and diagnostic assessments. (District Equity Action Plan – Action #3) (SPSA Goals #1 & #2) (LEAP Addendum #3) A. Continue required assessments for TK – Grade 2 (early literacy): Fountass and Pinnel, ESGI (Grades TK/1) B. Continue required assessments for Grades 3 – 5 ELA & Math; C. Continue required assessments for ELA, Math, Social Studies, and Science for Grades 6 – 12. D. Monitor student progress toward proficiency on all common assessments in site PLCs (teachers) and at TK/5 and 6/12 Monthly Principal Meetings and make plans for enrichments for students who have completed the Essential Standards.	2. Continue a systematic assessment program, including common universal screeners and interim assessments (Unit/Trimester/ Quarter), and diagnostic assessments. (District Equity Action Plan – Action #3) (SPSA Goals #1 & #2) (LEAP Addendum #3) A. Continue required assessments for TK – Grade 2 (early literacy): Fountass and Pinnel, ESGI (Grades TK/1) B. Continue required assessments for Grades 3 – 5 ELA & Math; C. Continue required assessments for ELA, Math, Social Studies, and Science for Grades 6 – 12. D. Monitor student progress toward proficiency on all common assessments in site PLCs (teachers) and at TK/5 and 6/12 Monthly Principal Meetings and make plans for enrichments for students who have completed the Essential Standards.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$100,189	Amount	$101,443	Amount	$102,711
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Assessment Intervention,	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Assessment Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Assessment Intervention
Amount	$19,828	Amount	$20,076	Amount	$20,325
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures OARS/Illuminate	Budget Reference	5000-5999: Services And Other Operating Expenditures OARS/Illuminate	Budget Reference	5000-5999: Services And Other Operating Expenditures OARS/Illuminate

Action   **3**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Provide Professional Development (PD) for administrative, certificated and classified staff and coaching for certificated staff to support student learning. (District Equity Action Plan – Action #2 & #4) (LEAP Addendum #2 & #5) A. Continue Best Practices PD re Strategies for new California Standards implementation using district approved curriculum and other materials and utilizing	3. Provide Professional Development (PD) for administrative, certificated and classified staff and coaching for certificated staff to support student learning. (District Equity Action Plan – Action #2 & #4) (LEAP Addendum #2 & #5) A. Continue Best Practices PD re Strategies for new California Standards implementation using district approved curriculum and other materials and utilizing	3. Provide Professional Development (PD) for administrative, certificated and classified staff and coaching for certificated staff to support student learning. (District Equity Action Plan – Action #2 & #4) (LEAP Addendum #2 & #5) A. Continue Best Practices PD re Strategies for new California Standards implementation using district approved curriculum and other materials and utilizing

research-based best instructional practices ensuring rigorous instruction and access to challenging courses of study for ALL learners.

B. PD re use of Common Assessments and analysis of student work and data to inform academic instruction.

C. PD re use of technology for learning

D. Provide PD on differentiated instruction to meet learner needs, including classroom instructional and management techniques to ensure high expectations and success for ALL students; consider expanded enrichment opportunities during summer months.

E. Maintain three Educational Services Coordinators (for leadership and support of PreK/12 Curriculum, Instruction, Professional Development, Assessment, Technology and Accountability) and seven Teacher on Special Assignment (TOSA) positions for PD and coaching of classroom teachers in the areas of literacy, mathematics, science and technology.

F. To specifically better serve our African American students, provide Professional Development/Book Study of Brothers on the Rise or similar materials; continue PD on Culturally and Linguistically Responsive Teaching (CLRT); identify meaningful strategies for active engagement classroom strategies to better meet the needs of African American students.

BUDGETED EXPENDITURES

2017-18

Amount	$790,272
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment, Curriculum Coordinators, Substitutes
Amount	$156,394
Source	Base
Budget	3000-3999: Employee Benefits

2018-19

Amount	$795,514
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment, Curriculum Coordinators, Substitutes
Amount	$157,433
Source	Base
Budget	3000-3999: Employee Benefits

2019-20

Amount	$804,414
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers on Special Assignment, Curriculum Coordinators, Substitutes
Amount	$159,194
Source	Base
Budget	3000-3999: Employee Benefits

Reference		Reference		Reference	
Amount	$134,000	Amount	$134,000	Amount	$134,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Days, Ongoing PD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD Days, Ongoing PD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD Days, Ongoing PD

Action   **4**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4 Implement/expand RtI Tier 2 – 3 programs aligned to California Standards in ELA and Math to support student learning. (RtI – Response to Intervention – Academic & Behavioral) (District Equity Action Plan – Action #1, #2 & #3, #4, #5) (SPSA Goal #3) (LEAP Plan #2 & #3, #6)	4 Implement/expand RtI Tier 2 – 3 programs aligned to California Standards in ELA and Math to support student learning. (RtI – Response to Intervention – Academic & Behavioral) (District Equity Action Plan – Action #1, #2 & #3, #4, #5) (SPSA Goal #3) (LEAP Plan #2 & #3, #6)	4 Implement/expand RtI Tier 2 – 3 programs aligned to California Standards in ELA and Math to support student learning. (RtI – Response to Intervention – Academic & Behavioral) (District Equity Action Plan – Action #1, #2 & #3, #4, #5) (SPSA Goal #3) (LEAP Plan #2 & #3, #6)

Column 1

A. Continue to develop and refine academic RtI programs during the school day at all sites, using research-based best practices and programs for academic and behavioral interventions and support, targeting unduplicated students groups for priority support, including additional RtI support teachers and assessment systems for progress monitoring of student learning and instructional adjustments as appropriate.

B. Continue PBIS (Positive Behavioral Interventions & Supports) program on all campuses to teach/support positive behaviors and social skills and to provide behavioral interventions.

C. Provide focused TOSA and Coordinator (Elementary, Secondary, Assessment/Technology) support to teachers and administrators re PD in best instructional practices, model lessons, coaching support, and tracking outcomes to support achievement of unduplicated and opportunity gap students.

D. Continue English Language Development (ELD) program at grades TK – 12, addressing designated and integrated ELD. Provide PD in ELD Standards through focus on scaffolded instruction. Expand specific Academic Language Development (ALD) instruction and professional development in ELD/ALD. Provide PD in GLAD (Guided Language Acquisition Development) strategies. Continue use of Imagine Learning, Rosetta Stone, Footsteps2Brilliance as part of ELD support; utilize BAS, Dibels, ESGI and OARS/Illuminate as diagnostics/measures/tools for support and progress of EL, foster youth, and low income students.

E. Expand academic RtI programs beyond the school day/year through after-school programs and summer offerings and include enrichment programs/opportunities.

F. Continue standardized Student Success Team (SST) program and process at all sites to support student learning.

G. Expand inclusion models of instruction for students with disabilities, including PD for general education and special education teachers and administrators.

H. Expand targeted summer support for K/12 EL students.

I. Offer targeted summer support for struggling exiting K/8 students not demonstrating proficiency on grade level

Column 2

A. Continue to develop and refine academic RtI programs during the school day at all sites, using research-based best practices and programs for academic and behavioral interventions and support, targeting unduplicated students groups for priority support, including additional RtI support teachers and assessment systems for progress monitoring of student learning and instructional adjustments as appropriate.

B. Continue PBIS (Positive Behavioral Interventions & Supports) program on all campuses to teach/support positive behaviors and social skills and to provide behavioral interventions.

C. Provide focused TOSA and Coordinator (Elementary, Secondary, Assessment/Technology) support to teachers and administrators re PD in best instructional practices, model lessons, coaching support, and tracking outcomes to support achievement of unduplicated and opportunity gap students.

D. Continue English Language Development (ELD) program at grades TK – 12, addressing designated and integrated ELD. Provide PD in ELD Standards through focus on scaffolded instruction. Expand specific Academic Language Development (ALD) instruction and professional development in ELD/ALD. Provide PD in GLAD (Guided Language Acquisition Development) strategies. Continue use of Imagine Learning, Rosetta Stone, Footsteps2Brilliance as part of ELD support; utilize BAS, Dibels, ESGI and OARS as diagnostics/measures/tools for support and progress of EL, foster youth, and low income students.

E. Expand academic RtI programs beyond the school day/year through after-school programs and summer offerings and include enrichment programs/opportunities.

F. Continue standardized Student Success Team (SST) program and process at all sites to support student learning.

G. Expand inclusion models of instruction for students with disabilities, including PD for general education and special education teachers and administrators.

H. Expand targeted summer support for K/12 EL students.

I. Offer targeted summer support for struggling exiting K/8 students not demonstrating proficiency on grade level

Column 3

A. Continue to develop and refine academic RtI programs during the school day at all sites, using research-based best practices and programs for academic and behavioral interventions and support, targeting unduplicated students groups for priority support, including additional RtI support teachers and assessment systems for progress monitoring of student learning and instructional adjustments as appropriate.

B. Continue PBIS (Positive Behavioral Interventions & Supports) program on all campuses to teach/support positive behaviors and social skills and to provide behavioral interventions.

C. Provide focused TOSA and Coordinator (Elementary, Secondary, Assessment/Technology) support to teachers and administrators re PD in best instructional practices, model lessons, coaching support, and tracking outcomes to support achievement of unduplicated and opportunity gap students.

D. Continue English Language Development (ELD) program at grades TK – 12, addressing designated and integrated ELD. Provide PD in ELD Standards through focus on scaffolded instruction. Expand specific Academic Language Development (ALD) instruction and professional development in ELD/ALD. Provide PD in GLAD (Guided Language Acquisition Development) strategies. Continue use of Imagine Learning, Rosetta Stone, Footsteps2Brilliance as part of ELD support; utilize BAS, Dibels, ESGI and OARS as diagnostics/measures/tools for support and progress of EL, foster youth, and low income students.

E. Expand academic RtI programs beyond the school day/year through after-school programs and summer offerings and include enrichment programs/opportunities.
.

F. Continue standardized Student Success Team (SST) program and process at all sites to support student learning.

G. Expand inclusion models of instruction for students with disabilities, including PD for general education and special education teachers and administrators.

H. Expand targeted summer support for K/12 EL students.

I. Offer targeted summer support for struggling exiting K/8 students not demonstrating proficiency on grade level

standards for math and literacy.

J. Offer summer credit recovery for high school students through high school, Adult School, and Virtual Academy offerings.

K. Continue to expand Advancement Via Individual Determination (AVID) program at both middle schools and at CVHS; provide professional development to staff to support AVID strategies school-wide; continue .2 FTE AVID Site Coordinator at each site.

L. Provide professional development for certificated and classified staff in student learning needs, differentiation of curriculum and instruction, and behavioral supports to address the needs of struggling students, students with special needs, and advanced learners.

M. Maintain and expand elementary social worker and counselor positions to support students and families toward increased student learning.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,269,587	Amount	$1,284,822	Amount	$1,300,240
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 FTE RtI teachers; Elementary Counselors, Professional Development, .33 X 7 TOSA positions; .25 X 3 Ed Services Coordinator positions (Elementary, Secondary, Assessment/ Technology), 3 X .2 FTE AVID Site Coordinators, Summer School Programs	Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 FTE RtI teachers; Elementary Counselors, Professional Development, .33 X 7 TOSA positions; .25 X 3 Ed Services Coordinator positions (Elementary, Secondary, Assessment/ Technology), 3 X .2 FTE AVID Site Coordinators, Summer School Programs	Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 FTE RtI teachers; Elementary Counselors, Professional Development, .33 X 7 TOSA positions; .25 X 3 Ed Services Coordinator positions (Elementary, Secondary, Assessment/ Technology), 3 X .2 FTE AVID Site Coordinators, Summer School Programs
Amount	$251,251	Amount	$220,521	Amount	$223,167
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount		Amount		Amount	

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries RtI Aides	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$98,017	Amount	$99,977	Amount	$100,877
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 RtI Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 RtI Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 RtI Teachers
Amount	$224,158	Amount	$226,960	Amount	$229,797
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$218,269	Amount	$220,233	Amount	$222,216
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Coordinators, Professional Development for PBIS Hourly & Summer Work AVID OARS/Illuminate/ESGI	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Coordinators, Professional Development for PBIS Hourly & Summer Work AVID OARS/Illuminate/ESGI	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Coordinators, Professional Development for PBIS Hourly & Summer Work AVID OARS/Illuminate/ESGI
Amount	$84,834	Amount	$85,000	Amount	$85,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	$224,882	Amount		Amount	
Source	Supplemental Carryover	Source		Source	
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference		Budget Reference	

Action   **5**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5 Develop and expand teacher and student daily use of technology. A. Ensure availability of technology infrastructure to support student access during the school day. B. Expand Chromebook devices toward goal of 1:1 technology availability for students in grades 3 – 12, from current 2.3:1. C. Continue to expand library services and library technology/data bases to support student use of technology for literacy and for research (California Literacy Standards) including expanding library hours beyond the school day. D. Consider hiring certificated teacher librarian to be shared at middle schools. E. Expand Professional Development offerings in	5 Develop and expand teacher and student daily use of technology. A. Ensure availability of technology infrastructure to support student access during the school day. B. Expand Chromebook devices toward goal of 1:1 technology availability for students in grades 3 – 12, from current 2.3:1. C. Continue to expand library services and library technology/data bases to support student use of technology for literacy and for research (California Literacy Standards) including expanding library hours beyond the school day. D. Consider hiring certificated teacher librarian to be shared at middle schools. E. Expand Professional Development offerings in	5 Develop and expand teacher and student daily use of technology. A. Ensure availability of technology infrastructure to support student access during the school day. B. Expand Chromebook devices toward goal of 1:1 technology availability for students in grades 3 – 12, from current 2.3:1. C. Continue to expand library services and library technology/data bases to support student use of technology for literacy and for research (California Literacy Standards) including expanding library hours beyond the school day. D. Consider hiring certificated teacher librarian to be shared at middle schools. E. Expand Professional Development offerings in

Technology to teaching and support staff.

F. Ensure projection devices in all classrooms.

G. Provide web page links for free available PSAT, SAT and other college prep assessments and programs such as Schmoop, Khan Academy, etc..

Technology to teaching and support staff.

F. Ensure projection devices in all classrooms.

G. Provide web page links for free available PSAT, SAT and other college prep assessments and programs such as Schmoop, Khan Academy, etc..

Technology to teaching and support staff.

F. Ensure projection devices in all classrooms.

G. Provide web page links for free available PSAT, SAT and other college prep assessments and programs such as Schmoop, Khan Academy, etc..

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$130,284	Amount	$131,456	Amount	$132,640
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology	Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology	Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology
Amount	$35,295	Amount	$35,613	Amount	$35,933
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$300,000	Amount	$150,000	Amount	$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD	Budget Reference	5000-5999: Services And Other Operating Expenditures PD

Action **6**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

Location(s)	☒ All Schools	☐ Specific Schools: (State Preschool Program at Alma School)	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Make technology and internet access available to students and parents before and after school for students who do not have access at home. A. Provide device loan program (including mifi) to students who do not have access at home. B. Provide PD to teachers through Tech TOSA to support opportunity gap students, including use of Footsteps2Brilliance, Imagine Learning, googleapps; provide support to opportunity gap students' parents in programs as well. C. Expand site library hours, including access to technology within the libraries after school. 7. Continue to support the State Preschool Program A. Increase instructional aide support for program. B. More fully utilize Footsteps2Brilliance and STEM curricular supports.	6. Make technology and internet access available to students and parents before and after school for students who do not have access at home. A. Provide device loan program (including mifi) to students who do not have access at home. B. Provide PD to teachers through Tech TOSA to support opportunity gap students, including use of Footsteps2Brilliance, Imagine Learning, googleapps; provide support to opportunity gap students' parents in programs as well. C. Expand site library hours, including access to technology within the libraries after school. 7. Continue to support the State Preschool Program A. Increase instructional aide support for program. B. More fully utilize Footsteps2Brilliance and STEM curricular supports.	6. Make technology and internet access available to students and parents before and after school for students who do not have access at home. A. Provide device loan program (including mifi) to students who do not have access at home. B. Provide PD to teachers through Tech TOSA to support opportunity gap students, including use of Footsteps2Brilliance, Imagine Learning, googleapps; provide support to opportunity gap students' parents in programs as well. C. Expand site library hours, including access to technology within the libraries after school. 7. Continue to support the State Preschool Program A. Increase instructional aide support for program. B. More fully utilize Footsteps2Brilliance and STEM curricular supports.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$29,113	Amount	$29,113	Amount	$29,113
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff; Expanded hours library staff	Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff; Expanded hours library staff	Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff; Expanded hours library staff
Amount	$7,888	Amount	$7,888	Amount	$7,888
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$0	Amount	$0	Amount	$0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks	Budget Reference	4000-4999: Books And Supplies Chromebooks
Amount	$185,000	Amount	$185,000	Amount	$185,000
Source	California State Preschool Program	Source	California State Preschool Program	Source	California State Preschool Program
Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Program	Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Program	Budget Reference	1000-1999: Certificated Personnel Salaries State Preschool Program

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 2	Ensure a positive learning environment with properly certificated teachers, adequate materials, and appropriate facilities to support high quality teaching and student learning.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Specify <u>Facilities Master Plan & Technology Master Plan</u>

Identified Need

Updating and upgrading technology for staff and students is a continuing challenge, as is recruiting and hiring staff that reflect the diversity of our students population, and hiring for hard-to-fill certificated positions including those in special education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	All sites received an overall rating of "GOOD" or better on their FIT annual report.	A. All sites will continue to achieve a "GOOD" or better rating on annual FIT report.	A. All sites will continue to achieve a "GOOD" or better rating on annual FIT report.	A. All sites will continue to achieve a "GOOD" or better rating on annual FIT report.
District Technology Plan	95% of district classrooms are meeting District Technology Standards.	B. Continue to ensure that 95% or more of district classrooms meet District Technology Standards.	B. Continue to ensure that 95% or more of district classrooms meet District Technology Standards.	B. Continue to ensure that 95% or more of district classrooms meet District Technology Standards.
Annual Principal Fall Reporting	100% of students have adequate instructional materials to use at school and take home.	C. Ensure 100% of students have adequate instructional materials to use at school and take home.	C. Ensure 100% of students have adequate instructional materials to use at school and take home.	C. Ensure 100% of students have adequate instructional materials to use at school and take home.
Annual Human Resources Fall Reporting	95% of teachers hold full credentials for the subject areas which they teach.	D. Ensure 95%+ teachers continue to meet credentialing requirements.	D. Ensure 95%+ teachers continue to meet credentialing requirements.	D. Ensure 95%+ teachers continue to meet credentialing requirements.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Address Facilities Needs: A. Annually inspect classrooms and prioritize/address those for improvements to meet District technology standards. B. Annually evaluate internet bandwidth needs, upgrading as necessary. C. Finalize financing plan to address priority needs.	1. Address Facilities Needs: A. Annually inspect classrooms and prioritize/address those for improvements to meet District technology standards. B. Annually evaluate internet bandwidth needs, upgrading as necessary. C. Finalize financing plan to address priority needs.	1. Address Facilities Needs: A. Annually inspect classrooms and prioritize/address those for improvements to meet District technology standards. B. Annually evaluate internet bandwidth needs, upgrading as necessary. C. Finalize financing plan to address priority needs.

D. Utilize Priority List based on the Facilities Audit Report and Facilities Master Plan and begin addressing priorities;

E. At CVHS, complete renovation of Engineering classrooms; begin construction on Student Wellness Center & 3 additional classrooms; make use of portables during construction for these programs.

D. Utilize Priority List based on the Facilities Audit Report and Facilities Master Plan and begin addressing priorities;

E. At CVHS, fully utilize the Engineering and Student Wellness Center.

D. Utilize Priority List based on the Facilities Audit Report and Facilities Master Plan and begin addressing priorities;

E. At CVHS, fully utilize the Engineering and Student Wellness Center.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$57,968	Amount	$58,490	Amount	$59,016
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff	Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff	Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff
Amount	$15,705	Amount	$15,844	Amount	$15,989
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

Students to be Served ☒ All   ☐ Students with Disabilities   ☐

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

OR

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

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

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Maintain clean/safe schools: A. Inspect school sites annually using FIT; B. Maintain appropriate staffing levels for maintenance, building and grounds, aligned to growth of facilities, enrollment and usage; C. Continue to restore staffing levels to align with growth of facilities and prior budget cuts. D. Maintain site emergency supplies.	2. Maintain clean/safe schools: A. Inspect school sites annually using FIT; B. Maintain appropriate staffing levels for maintenance, building and grounds, aligned to growth of facilities, enrollment and usage; C. Continue to restore staffing levels to align with growth of facilities and prior budget cuts. D. Maintain site emergency supplies.	2. Maintain clean/safe schools: A. Inspect school sites annually using FIT; B. Maintain appropriate staffing levels for maintenance, building and grounds, aligned to growth of facilities, enrollment and usage; C. Continue to restore staffing levels to align with growth of facilities and prior budget cuts. D. Maintain site emergency supplies.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$55,399	Amount	$55,898	Amount	$56,401
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff	Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff	Budget Reference	2000-2999: Classified Personnel Salaries Building & Grounds Staff
Amount	$15,009	Amount	$15,145	Amount	$15,280
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$45,000	Amount	$45,000	Amount	$45,000
Source	Base	Source	Base	Source	Base

Budget Reference	4000-4999: Books And Supplies Emergency Supplies	Budget Reference	4000-4999: Books And Supplies Emergency Supplies	Budget Reference	4000-4999: Books And Supplies Emergency Supplies

Action 3

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Ensure properly qualified teachers. (District Equity Action Plan – Action #9) A. Ensure teachers are appropriately assigned and credentialed in the subject area and for the pupils they are teaching. B. Recruit for hard-to-fill positions (Special Ed, Math, Science) early. C. Recruit and retain highly qualified, excellent administrative, certificated and classified staff representative of the student population that CVUSD serves, offering competitive total salary and benefit	3. Ensure properly qualified teachers. (District Equity Action Plan – Action #9) A. Ensure teachers are appropriately assigned and credentialed in the subject area and for the pupils they are teaching. B. Recruit for hard-to-fill positions (Special Ed, Math, Science) early. C. Recruit and retain highly qualified, excellent administrative, certificated and classified staff representative of the student population that CVUSD serves, offering competitive total salary and benefit	3. Ensure properly qualified teachers. (District Equity Action Plan – Action #9) A. Ensure teachers are appropriately assigned and credentialed in the subject area and for the pupils they are teaching. B. Recruit for hard-to-fill positions (Special Ed, Math, Science) early. C. Recruit and retain highly qualified, excellent administrative, certificated and classified staff representative of the student population that CVUSD serves, offering competitive total salary and benefit

packages, by offering our own Job Recruitment Fairs, partnering with AVID and PUENTE programs at area universities to recruit graduates from those programs, and recruiting our own classified staff into special grant credential programs and ultimately into teaching positions.

packages, by offering our own Job Recruitment Fairs, partnering with AVID and PUENTE programs at area universities to recruit graduates from those programs, and recruiting our own classified staff into special grant credential programs and ultimately into teaching positions.

packages, by offering our own Job Recruitment Fairs, partnering with AVID and PUENTE programs at area universities to recruit graduates from those programs, and recruiting our own classified staff into special grant credential programs and ultimately into teaching positions.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$44,062,840	Amount	$44,613,625	Amount	$45,171,295
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All certificated, classified, and administrative staff	Budget Reference	1000-1999: Certificated Personnel Salaries All certificated, classified, and administrative staff	Budget Reference	1000-1999: Certificated Personnel Salaries All certificated, classified, and administrative staff
Amount	$13,733,585	Amount	$14,069,869	Amount	$14,260,127
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries All certificated, classified, and administrative staff	Budget Reference	All certificated, classified, and administrative staff	Budget Reference	All certificated, classified, and administrative staff
Amount	$11,638,404	Amount	$11,783,884	Amount	$11,931,182
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits All certificated, classified, and administrative staff	Budget Reference	3000-3999: Employee Benefits All certificated, classified, and administrative staff	Budget Reference	3000-3999: Employee Benefits All certificated, classified, and administrative staff
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising Costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising Costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising Costs

Action   **4**

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

Students to be Served	☒ All	☒ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Ensure adequate materials for students A. Ensure every student has sufficient access to the standards-aligned instructional materials at home and at school.	4. Ensure adequate materials for students A. Ensure every student has sufficient access to the standards-aligned instructional materials at home and at school.	4. Ensure adequate materials for students A. Ensure every student has sufficient access to the standards-aligned instructional materials at home and at school.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$850,000	Amount	$850,000	Amount	$850,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies See above total.	Budget Reference	4000-4999: Books And Supplies See above total.	Budget Reference	4000-4999: Books And Supplies See above total.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 3	Empower ALL parents (including those speaking a primary language other than English) to be actively engaged in their students' education and decision-making processes by providing timely information and encouraging parents to demonstrate their support for student learning and for the importance of graduating "college and career ready". (Supports District Equity Action Plan – Actions #7, #9, & #10) (SPSA Goal #4) (LEAP Addendum #7)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL <u>LEAP Plan/Title III Addenda, Equity Plan</u>

Identified Need

Research shops that the more actively parents are engaged in their child's education, the more successful the child tends to be. Research also shows that families are more likely to be involved when they feel welcomed and supported. Based on parent input, we need to continue to reach out to all parents, in their primary language whenever possible, to encourage their involvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey	Parental satisfaction on a 5-point scale: Overall 3.73; African American 3.52; Hispanic/Latino 3.68; SED 3.81; EL 4.25; SWD 3.89; FY 4.00	Increase in parental satisfaction, based on annual parent survey – 2% overall and 4% by subgroup, including parents of students with special needs.	Increase in parental satisfaction, based on annual parent survey – 2% overall and 4% by subgroup, including parents of students with special needs.	Increase in parental satisfaction, based on annual parent survey – 2% overall and 4% by subgroup, including parents of students with special needs.
CASEMIS Annual Performance Report	Indicator 8 - Parent Involvement 90% or more of parents of special needs students reported that schools facilitated parental involvement as a means of improving services and results for their children.	Maintain a 90% or higher rating by parents of students with exceptional needs (% of parents with a child receiving special education services who report that schools facilitated parental involvement as a means of improving services and results for their children)	Maintain a 90% or higher rating by parents of students with exceptional needs (% of parents with a child receiving special education services who report that schools facilitated parental involvement as a means of improving services and results for their children)	Maintain a 90% or higher rating by parents of students with exceptional needs (% of parents with a child receiving special education services who report that schools facilitated parental involvement as a means of improving services and results for their children)

| PTA National Standards for Family-School Partnerships - Standard 5 Sharing Power - 4 point Scale | Standard 5.1.1 - "Having a voice in all decisions that affect children" - 2.69
Standard 5.1.2 - "Addressing equity issues" 2.36 | Continue to attain a Level 2 (Progressing) rating or higher on Standard #5.1.1 and 5.1.2 at each school site, as rated by both parents and staff. | Continue to attain a Level 2 (Progressing) rating or higher on Standard #5.1.1 and 5.1.2 at each school site, as rated by both parents and staff. | Continue to attain a Level 2 (Progressing) rating or higher on Standard #5.1.1 and 5.1.2 at each school site and a Level 3 (Excelling) rating on at least three school sites, as rated by both parents and staff. |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Parent Empowerment/Education: (District Equity Action Plan – Action # 7, #10) (LEAP Addendum #7)	1. Parent Empowerment/Education: (District Equity Action Plan – Action # 7, #10) (LEAP Addendum #7)	1. Parent Empowerment/Education: (District Equity Action Plan – Action # 7, #10) (LEAP Addendum #7)

A. Implement family engagement/support/empowerment programs such as PIQE (Parent Institute for Quality Education) or PTA's School Smarts Parent Engagement Program on at least three school sites, and develop three-year rotation schedule.

C. Implement at least two family/parent education class/workshop to support student reading (e.g., "Raising a Reader" or TOSA Talks at Sites) and/or TOSA Parent Outreach on Math, Reading or Science topics.

D. Maintain and expand Adult School Parent University program.

E. Offer Parent Project, Love and Logic, or similar program to assist parents in the use of positive and effective parenting techniques.

F.Continue Community Conversations - stand-alone workshops of topical interest to parents that do not require continued commitment for attendance; e.g. Technology Resources, Adolescent Issues, Cyber Safety, Homework Hassle, Stress Management.

G. Encourage parent groups to develop parent contact groups and communication networks, possibly through Shutterfly or other electronic media.

H. Advertise the "Footsteps to Brilliance" program through the public library and monitor overall use monthly.

I. Expand successful African American Parent Advisory Council (AAPAC) and African American Alliance at secondary schools to the elementary level; engage in listening campaigns across the district to better understand the needs of African American parents.

J. Advertise the CAC Parent Group's parent education offerings run by our SELPA to parents and families of students with disabilities. Offer classes/workshops for parents of students with disabilities through the Adult Education Parent University program.

A. Implement family engagement/support/empowerment programs such as PIQE (Parent Institute for Quality Education) or PTA's School Smarts Parent Engagement Program on at least three school sites according to rotation schedule.

C. Implement at least two family/parent education class/workshop to support student reading (e.g., "Raising a Reader" or TOSA Talks at Sites)) and/or TOSA Parent Outreach on Math, Reading or Science topics.

D. Maintain and expand Adult School Parent University program.

E. Offer Parent Project, Love and Logic, or similar program to assist parents in the use of positive and effective parenting techniques.

F.Continue Community Conversations - stand-alone workshops of topical interest to parents that do not require continued commitment for attendance; e.g. Technology Resources, Adolescent Issues, Cyber Safety, Homework Hassle, Stress Management.

G. Encourage parent groups to develop parent contact groups and communication networks, possibly through Shutterfly or other electronic media.

H. Advertise the "Footsteps to Brilliance" program through the public library and monitor overall use monthly.

I. Expand successful African American Parent Advisory Council (AAPAC) and African American Alliance at secondary schools to the elementary level; engage in listening campaigns across the district to better understand the needs of African American parents.

J. Advertise the CAC Parent Group's parent education offerings run by our SELPA to parents and families of students with disabilities. Offer classes/workshops for parents of students with disabilities through the Adult Education Parent University program.

A. Implement family engagement/support/empowerment programs such as PIQE (Parent Institute for Quality Education) or PTA's School Smarts Parent Engagement Program on at least three school sites according to rotation schedule.

C. Implement at least two family/parent education class/workshop to support student reading (e.g., "Raising a Reader" or TOSA Talks at Sites)) and/or TOSA Parent Outreach on Math, Reading or Science topics.

D. Maintain and expand Adult School Parent University program.

E. Offer Parent Project, Love and Logic, or similar program to assist parents in the use of positive and effective parenting techniques.

F.Continue Community Conversations - stand-alone workshops of topical interest to parents that do not require continued commitment for attendance; e.g. Technology Resources, Adolescent Issues, Cyber Safety, Homework Hassle, Stress Management.

G. Encourage parent groups to develop parent contact groups and communication networks, possibly through Shutterfly or other electronic media.

H. Advertise the "Footsteps to Brilliance" program through the public library and monitor overall use monthly.

I. Expand successful African American Parent Advisory Council (AAPAC) and African American Alliance at secondary schools to the elementary level; engage in listening campaigns across the district to better understand the needs of African American parents.

J. Advertise the CAC Parent Group's parent education offerings run by our SELPA to parents and families of students with disabilities. Offer classes/workshops for parents of students with disabilities through the Adult Education Parent University program.

BUDGETED EXPENDITURES

2017-18

Amount	$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

2018-19

Amount	$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

2019-20

Amount	$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

Action **2**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

A. Continue .5 Coordinator of Parent Outreach to develop and support site-based parent support groups and educational efforts (see C, E, and G below) for parents of underserved student populations including students with disabilities, English Learners, SED, and

2018-19

☐ New ☐ Modified ☒ Unchanged

A. Continue .5 Coordinator of Parent Outreach to develop and support site-based parent support groups and educational efforts (see C, E, and G below) for parents of underserved student populations including students with disabilities, English Learners, SED, and

2019-20

☐ New ☐ Modified ☒ Unchanged

A. Continue .5 Coordinator of Parent Outreach to develop and support site-based parent support groups and educational efforts (see C, E, and G below) for parents of underserved student populations including students with disabilities, English Learners, SED, and

Foster Youth, to encourage input and involvement.

B. Continue position of Spanish Speaking Social Worker prioritizing increased family outreach to high poverty and EL groups in need.

C. Implement at least one family/parent education classes to support student reading, targeting underrepresented students; e.g. Latino Literacy Program; African American Literacy Program.

D. Continue highly functioning ELAC's at each high-poverty site.

E. Create a districtwide rotation to implement at least two family/parent education/engagement programs every third year at each school site to suppoort parent advocacy and involvement in their children's educations; e.g. PIQE (Parent Institute for Quality Education) or PTA's School SMARTS.

F. Ensure family access to digital library collections and materials; consider expanded library hours to include after-school access for families without internet/computer access.

G. Engage in outreach to families, prioritizing families of English Learners and students from high-poverty Title I schools to ensure their understanding of A – G requirements, AP classes and AP exams.

H. Consider Parent Liaison at Castro Valley High School due to large student count and bilingual parent needs there.

I. Continue professional development in cultural sensitivity to classified and certificated staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$347,246	Amount	$351,413	Amount	$355,630
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Family Liaison; Spanish Speaking Social	Budget Reference	1000-1999: Certificated Personnel Salaries Family Liaison; Spanish Speaking Social	Budget Reference	1000-1999: Certificated Personnel Salaries Family Liaison; Spanish Speaking Social

	Worker; .5 Coordinator Parent Outreach/Special Projects		Worker; .5 Coordinator Parent Outreach/Special Projects		Worker; .5 Coordinator Parent Outreach/Special Projects
Amount	$68,796	Amount	$69,545	Amount	$70,379
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$12,500	Amount	$12,500	Amount	$12,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	$37,500	Amount	$37,500	Amount	$37,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants; PIQE; School SMARTS	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants; PIQE; School SMARTS	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants; PIQE; School SMARTS
Amount	$4,834	Amount		Amount	
Source	Supplemental Carryover	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants; PIQE; School SMARTS	Budget Reference		Budget Reference	

Action   **3**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

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

OR

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

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

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. District Communication to Families: (District Equity Action Plan – Action #10) (LEAP Addendum #7) A. Update District and site websites to ensure current information on at minimum a monthly basis, including overall, and sections relating to Parents; expand information in the Parent Tab to include more resources available to parents. B. Ensure regular updating of secondary student assignments on teacher websites and student grades on AERIES gradebook/Parent Portal. C. Provide parent training in technology, including parent access/use of AERIES/Parent Portal, google applications, math instructional videos/online supports.	2. District Communication to Families: (District Equity Action Plan – Action #10) (LEAP Addendum #7) A. Update District and site websites to ensure current information on at minimum a monthly basis, including overall, and sections relating to Parents; expand information in the Parent Tab to include more resources available to parents. B. Ensure regular updating of secondary student assignments on teacher websites and student grades on AERIES gradebook/Parent Portal. C. Provide parent training in technology, including parent access/use of AERIES/Parent Portal, google applications, math instructional videos/online supports.	2. District Communication to Families: (District Equity Action Plan – Action #10) (LEAP Addendum #7) A. Update District and site websites to ensure current information on at minimum a monthly basis, including overall, and sections relating to Parents; expand information in the Parent Tab to include more resources available to parents. B. Ensure regular updating of secondary student assignments on teacher websites and student grades on AERIES gradebook/Parent Portal. C. Provide parent training in technology, including parent access/use of AERIES/Parent Portal, google applications, math instructional videos/online supports.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$35,105	Amount	$35,421	Amount	$35,740
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff, Web hosting,	Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff, Web hosting,	Budget Reference	2000-2999: Classified Personnel Salaries Technology Staff, Web hosting,
Amount	$9,511	Amount	$9,596	Amount	$9,683

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$33,000	Amount	$33,000	Amount	$33,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Service	Budget Reference	5000-5999: Services And Other Operating Expenditures Software Service	Budget Reference	5000-5999: Services And Other Operating Expenditures Software Service

Action   4

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Translations/Interpretations: (District Equity Action Plan – Action #9, #10) (LEAP Addendum #7) (SPSA #4)	3. Translations/Interpretations: (District Equity Action Plan – Action #9, #10) (LEAP Addendum #7) (SPSA #4)	3. Translations/Interpretations: (District Equity Action Plan – Action #9, #10) (LEAP Addendum #7) (SPSA #4)

A. Advertise translation feature of District website into multiple languages.

B. Recruit and provide training for bilingual employees for all positions at District and sites that interact with the public, providing all employees with "Standards for Interacting with English Learner Checklist", and specific office staff training on use of Language Line for interpretation services.

C.Provide training for all employees for all positions to better support bilingual parents;

D. Post interpretation/translation information at reception area of each school site and district office departments.

E. Provide interpreters (Spanish/Chinese) at site and district meetings.

F. Provide interpretation/translation guidelines to PTAs/PTOs/Site Councils at beginning of the year.

G. Utilize district interpretation headsets for meetings, as appropriate.

BUDGETED EXPENDITURES

2017-18

Amount	$50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services

2018-19

Amount	$50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services

2019-20

Amount	$50,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 4	Ensure that ALL students are actively engaged and supported through a safe, healthy, culturally responsive, and rigorous learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL LEAP Plan, Equity Plan

Identified Need

Through studying a number of data points, we recognize that our students who are English Learners and our students with disabilities need more support to ensure high graduation rates. We are also concerned about disproportionality in suspension rates for young men of color at the secondary level, specifically African American and Hispanic Latino middle and high school male students. In studying our SWIS data, we recognize that the disproprtionality in discipline rates of African American and Hispanic Latino boys actually begins at the elementary level with office referrals.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CDE Reported Attendance Rates	2016/17 Local Data, until CDE Data is available: Overall 94.4%; SED 93.2%; EL 95.0%; SWD 88.5%; Hispanic-Latino 92.5%; African-American 94.4%; Foster Youth 92.3%.	Maintain overall and subgroup district attendance rates of 94%+; increase subgroups with under 93% attendance rates by .05% each; See Goal 4 Data Table A: Attendance Rates	Maintain overall and subgroup district attendance rates of 94%+; increase subgroups with under 93% attendance rates by .05% each; See Goal 4 Data Table A: Attendance Rates	Maintain overall and subgroup district attendance rates of 94%+; increase subgroups with under 93% attendance rates by .05% each; See Goal 4 Data Table A: Attendance Rates
CDE Reported Chronic Absenteeism Rates	2016/17 Local Data until CDE Data is available: Overall 5.6%; SED 6.8%; EL 5.0%; SWD 11.5%; Hispanic-Latino 7.5%; African-American 5.6%; Foster Youth 7.7%	Reduce chronic absenteeism (a student with 10% or more absences) by 0.5% overall and by 1% in subgroups with rates over 5.5%.	Reduce chronic absenteeism (a student with 10% or more absences) by 0.5% overall and by 1% in subgroups with rates over 5.5%.	Reduce chronic absenteeism (a student with 10% or more absences) by 0.5% overall and by 1% in subgroups with rates over 5.5%.

CDE Reported Suspension Rates	2016/17 Local Data until CDE Data is available: Overall 3.1%; SED TBD; EL 0.2%; RFEP 0.3%; SWD 0.7%; Hispanic-Latino 1.1%; African-American 0.6%; Foster Youth 0.0%	Reduce district suspension rate from 2016/17 rates by 0.5% overall and in subgroups; reduce suspension rate by 1% in subgroups with rates over 3.5%. See Goal 4 Table B: Suspension Rates	Reduce district suspension rate from 2016/17 rates by 0.5% overall and in subgroups; reduce suspension rate by 1% in subgroups with rates over 3.5%. See Goal 4 Table B: Suspension Rates	Reduce district suspension rate from 2016/17 rates by 0.5% overall and in subgroups; reduce suspension rate by 1% in subgroups with rates over 3.5%. See Goal 4 Table B: Suspension Rates
CDE Reported Expulsion Rates	Awaiting results	Maintain expulsion rates at 0.12% or less overall and in subgroups; reduce rates by 0.5% in subgroups with rates over 0.12%. See Goal 4 Table D: Expulsion Rates	Maintain expulsion rates at 0.12% or less overall and in subgroups; reduce rates by 0.5% in subgroups with rates over 0.12%. See Goal 4 Table D: Expulsion Rates	Maintain expulsion rates at 0.12% or less overall and in subgroups; reduce rates by 0.5% in subgroups with rates over 0.12%. See Goal 4 Table D: Expulsion Rates
CDE Reported Cohort Graduation Rates	Awaiting results	Increase overall and subgroup high school cohort graduation rate by 0.5%; increase subgroups with graduation rates of less than 95% by 3% See Goal 4 Table F: High School Cohort Graduation Rate	Increase overall and subgroup high school cohort graduation rate by 0.5%; increase subgroups with graduation rates of less than 95% by 3% See Goal 4 Table F: High School Cohort Graduation Rate	Increase overall and subgroup high school cohort graduation rate by 0.5%; increase subgroups with graduation rates of less than 95% by 3% See Goal 4 Table F: High School Cohort Graduation Rate
California Healthy Kids Report (CHKS)	2016 Survey - Feel Safe at School All or Most of Time: Grade 5: 90%, Grade 7: 76%, Grade 9: 70%, Grade 11: 69%; Alt High School 63% Feel Connected to at Least One Caring Adult: Grade 5 89%; Grade 7 57%; Grade 9 49%; Grade 11 60%; Alt HighSchool 64% Survey given every other year - next survey 2018.	Increase student perception of school safety and connectedness by 1% in Grade 5 and by 5% in grades 7, 9 , 11 and at Alternative High School over 2015/16 results See Table I: California Healthy Kids Survey Results	Increase student perception of school safety and connectedness by 1% in Grade 5 and by 5% in grades 7, 9 , 11 and at Alternative High School over 2015/16 results See Table I: California Healthy Kids Survey Results	Increase student perception of school safety and connectedness by 1% in Grade 5 and by 5% in grades 7, 9 , 11 and at Alternative High School over 2015/16 results See Table I: California Healthy Kids Survey Results

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Provide Professional Development (PD) and coaching for administrative, certificated and classified staff in the area of student engagement. (District Equity Action Plan – Action #1, #2, #3, #5, #6, & #8) (SPSA Goals #1, #2, #5, #6) (LEAP Addendum #2, #3, & #5) A. Provide Diversity & Culturally and Linguistically Responsive (CLR) instructional strategies and practices follow-up PD through "CLR in Motion" workshops. B. Provide continued Positive Behavior Interventions and Support (PBIS) program and PD at all campuses C. Continue Second Step program materials and PD at elementary campuses through .5 Elementary Counselor. D. Monitor attendance issues for all students and for significant subgroups at least monthly, engaging in efforts such as attendance incentives and use of site School	1. Provide Professional Development (PD) and coaching for administrative, certificated and classified staff in the area of student engagement. (District Equity Action Plan – Action #1, #2, #3, #5, #6, & #8) (SPSA Goals #1, #2, #5, #6) (LEAP Addendum #2, #3, & #5) A. Provide Diversity & Culturally and Linguistically Responsive (CLR) instructional strategies and practices follow-up PD through "CLR in Motion" workshops. B. Provide continued Positive Behavior Interventions and Support (PBIS) program and PD at all campuses C. Continue Second Step program materials and PD at elementary campuses through .5 Elementary Counselor. D. Monitor attendance issues for all students and for significant subgroups at least monthly, engaging in efforts such as attendance incentives and use of site School	1. Provide Professional Development (PD) and coaching for administrative, certificated and classified staff in the area of student engagement. (District Equity Action Plan – Action #1, #2, #3, #5, #6, & #8) (SPSA Goals #1, #2, #5, #6) (LEAP Addendum #2, #3, & #5) A. Provide Diversity & Culturally and Linguistically Responsive (CLR) instructional strategies and practices follow-up PD through "CLR in Motion" workshops. B. Provide continued Positive Behavior Interventions and Support (PBIS) program and PD at all campuses C. Continue Second Step program materials and PD at elementary campuses through .5 Elementary Counselor. D. Monitor attendance issues for all students and for significant subgroups at least monthly, engaging in efforts such as attendance incentives and use of site School

Attendance Review Teams (SART'S) and the district School Attendance Review Board (SARB) to reduce over-representation of subgroups as needed.

E. Implement School Attendance Review Teams on all campuses to support positive school attendance.

F. Monitor behavior incidents for all students and for significant subgroups at least monthly, engaging in efforts to reduce over-representation of subgroups as needed. Provide behavioral support training at school sites.

G. Provide PD for staff on how to facilitate conversations around race and racism.

H. Provide PD and a menu of Tier 2 Behavior interventions to sites, including de-escalation strategies, the importance of position relationships between teachers and students. Include goals and strategies for inclusive instruction in sites' Single Plans for Student Achievement (SPSA) to encourage site implementation and monitoring of successful support of student behavior, particularly for students of color.

BUDGETED EXPENDITURES

2017-18

Amount	$241,176
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .5 Elementary Cunselor; 1.0 Coordinator of Behavioral Health; 1.0 Social Worker
Amount	$47,730
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$35,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	$244,192
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .5 Elementary Cunselor; 1.0 Coordinator of Behavioral Health; 1.0 Social Worker
Amount	$48,326
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$35,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	$247,244
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .5 Elementary Cunselor; 1.0 Coordinator of Behavioral Health; 1.0 Social Worker
Amount	$48,929
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$35,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Consulting Services	Consulting Services	Consulting Services

Action 2

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

Students to be Served
☒ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Address the social/emotional engagement needs of students. A. Increase mentoring programs such as Youth 2 Youth or through Middle School WEB and High School LINK Crew or through a Student Engagement Task Force of parents and district/site personnel to provide positive student connections. B. Actively recruit and encourage students representing underserved groups to be involved in club, athletics, and activity programs (students with disabilities, African American, Hispanic Latino youth). C. Revise bell schedules/offer zero periods, as	2. Address the social/emotional engagement needs of students. A. Increase mentoring programs such as Youth 2 Youth or through Middle School WEB and High School LINK Crew or through a Student Engagement Task Force of parents and district/site personnel to provide positive student connections. B. Actively recruit and encourage students from significant subgroups to be involved in club, athletics, and activity programs (students with disabilities, African American, Hispanic Latino youth). C. Revise bell schedules/offer zero periods, as	2. Address the social/emotional engagement needs of students. A. Increase mentoring programs such as Youth 2 Youth or through Middle School WEB and High School LINK Crew or through a Student Engagement Task Force of parents and district/site personnel to provide positive student connections. B. Actively recruit and encourage students from significant subgroups to be involved in club, athletics, and activity programs (students with disabilities, African American, Hispanic Latino youth). C. Revise bell schedules/offer zero periods, as

| appropriate, to support student involvement in activities, tutoring, coaching and mentoring. | appropriate, to support student involvement in activities, tutoring, coaching and mentoring. | appropriate, to support student involvement in activities, tutoring, coaching and mentoring. |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Professional Development

Action **3**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

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

A. Continue implementation of Restorative Justice and Restorative Justice practices; train staff in RJ practices

B. Hire and maintain social workers/ counselors at elementary levels for increased family outreach and to maintain healthy/social/ emotional development for students

C. Continue expanding school psychologists through educationally related mental health funding, and expanding their roles to offer on-site individual and small-group counseling.

D.   Continue "Trauma Informed Schools" and "Care for the Caretakers" to support adults dealing with traumatized students.

E. Continue CVHS Counseling Program structure that provides reduced caseloads for two counselors and support staff in order to offer additional support to students with greater academic and/or behavioral/mental health needs, such as Foster Youth, English Learners, SED students, students in PUENTE and AVID programs, 504 students, etc.

F. Fund a portion of the CVHS athletics program costs proportional to the percentage of students who are SED, EL, Foster Youth in order to encourage and increase their access to and involvement in the program.

G. Hire an additional psychologist/MFT to provide and coordinate all ERMHS (Educationally Related Mental Health Services) site-based services, including counseling, residential case management, and program development, funded through reduction in dependency (and costs) of county mental health services.

A. Continue implementation of Restorative Justice and Restorative Justice practices; train staff in RJ practices

B. Hire and maintain social workers/ counselors at elementary levels for increased family outreach and to maintain healthy/social/ emotional development for students

C. Continue expanding school psychologists through educationally related mental health funding, and expanding their roles to offer on-site individual and small-group counseling.

D.   Continue "Trauma Informed Schools" and "Care for the Caretakers" to support adults dealing with traumatized students.

E. Continue CVHS Counseling Program structure that provides reduced caseloads for two counselors and support staff in order to offer additional support to students with greater academic and/or behavioral/mental health needs, such as Foster Youth, English Learners, SED students, students in PUENTE and AVID programs, 504 students, etc.

F. Continue to fund a portion of the CVHS athletics program transportation costs proportional to the percentage of students who are SED, EL, Foster Youth in order to encourage and increase their access to the program.

G. Continue position of psychologist/MFT to provide and coordinate all ERMHS (Educationally Related Mental Health Services) site-based services, including counseling, residential case management, and program development,

A. Continue implementation of Restorative Justice and Restorative Justice practices; train staff in RJ practices

B. Hire and maintain social workers/ counselors at elementary levels for increased family outreach and to maintain healthy/social/ emotional development for students

C. Continue expanding school psychologists through educationally related mental health funding, and expanding their roles to offer on-site individual and small-group counseling.

D.   Continue "Trauma Informed Schools" and "Care for the Caretakers" to support adults dealing with traumatized students.

E. Continue CVHS Counseling Program structure that provides reduced caseloads for two counselors and support staff in order to offer additional support to students with greater academic and/or behavioral/mental health needs, such as Foster Youth, English Learners, SED students, students in PUENTE and AVID programs, 504 students, etc.

F. Continue to fund a portion of the CVHS athletics program transportation costs proportional to the percentage of students who are SED, EL, Foster Youth in order to encourage and increase their access to the program.

G. Continue position of psychologist/MFT to provide and coordinate all ERMHS (Educationally Related Mental Health Services) site-based services, including counseling, residential case management, and program development,

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$422,208	$425,399	$428,628
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Social Workers, Counselors	1000-1999: Certificated Personnel Salaries Social Workers, Counselors	1000-1999: Certificated Personnel Salaries Social Workers, Counselors
Amount	$83,555	$84,187	$84,825

Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits
Amount	$39,260		Amount	$39,260		Amount	$39,260
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures RJ Services; Athletics Transportation		Budget Reference	5000-5999: Services And Other Operating Expenditures RJ Services; Athletics Transportation		Budget Reference	5000-5999: Services And Other Operating Expenditures RJ Services; Athletics Transportation
Amount	$183,918		Amount			Amount	
Source	Supplemental		Source			Source	
Budget Reference	2000-2999: Classified Personnel Salaries Support Staff		Budget Reference			Budget Reference	
Amount	$95,371		Amount			Amount	
Source	Supplemental Carryover		Source			Source	
Budget Reference	2000-2999: Classified Personnel Salaries Support Staff		Budget Reference			Budget Reference	
Amount	$18,449		Amount			Amount	
Source	Supplemental		Source			Source	
Budget Reference	3000-3999: Employee Benefits		Budget Reference			Budget Reference	

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Address the physical health needs of students. (District Equity Action Plan – Action #10) A. Continue Wellness Oversight Committee to address required areas of student wellness including physical, emotional, and mental health; nutrition; physical fitness; and the teaching of CA Health & PE Standards. B. Continue any partnerships that have been established with community health organizations for Health Center at CVHS. C. Continue expanded meal programs/eating locations within funding and legal constraints	3. Address the physical health needs of students. (District Equity Action Plan – Action #10) A. Continue Wellness Oversight Committee to address required areas of student wellness including physical, emotional, and mental health; nutrition; physical fitness; and the teaching of CA Health & PE Standards. B. Continue any partnerships that have been established with community health organizations for Health Center at CVHS. C. Continue expanded meal programs/eating locations within funding and legal constraints	3. Address the physical health needs of students. (District Equity Action Plan – Action #10) A. Continue Wellness Oversight Committee to address required areas of student wellness including physical, emotional, and mental health; nutrition; physical fitness; and the teaching of CA Health & PE Standards. B. Continue any partnerships that have been established with community health organizations for Health Center at CVHS. C. Continue expanded meal programs/eating locations within funding and legal constraints

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$57,000	Amount	$57,000	Amount	$57,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Consulting Services, Meeting Costs	Budget Reference	4000-4999: Books And Supplies Consulting Services, Meeting Costs	Budget Reference	4000-4999: Books And Supplies Consulting Services, Meeting Costs
Amount	$90,000	Amount	$90,000	Amount	$90,000
Source	Base	Source	Base	Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $3,448,280   Percentage to Increase or Improve Services: 4.84%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Castro Valley Unified School District is using the supplemental grant funds shown above to provide services primarily targeted at meeting the district's goals for unduplicated pupils. Because CVUSD has less than 55% of unduplicated pupils in the district and, with the exception of two schools, has less than 40% unduplicated pupils at each school site, funds are used to target unduplicated pupils whenever possible but are also used on a limited basis for school-wide or district-wide efforts to provide research-based support for larger subgroups of students within whom there are high percentages of unduplicated pupils. CVUSD research-based support includes intervention, professional development and parent empowerment/outreach. Consider the following research which supports CVUSD efforts in these areas :

- RESPONSE TO INTERVENTION: When implementing academic (RtI) and behavioral (PBIS) intervention efforts for Tier 2 and Tier 3 students, unduplicated pupils (foster youth, youth in poverty, and English Learners) receive proportionally high benefit because they are over-represented in the students needing such RtI and PBIS Tier 2 and Tier 3 support.

Research to support the effectiveness of targeted intervention efforts on student learning includes the work of John Hattie. In his extensive research of over 15 years and evaluating over 900 studies of instructional strategies and their effects on student learning published in "Visible Learning for Teachers", John Hattie cites Response to Intervention and Providing Formative Evaluation (regular assessment of student learning) as two of the top five strategies to influence student achievement, with Effect Size results of 1.07 and 0.90, respectively (page 266). (A strategy with an effect size of 0.40 is considered to be an effective strategy – page 3.) The work of Rick and Becky DuFours (Learning by Doing) and Mike Mattos (Pyramid Response to Intervention) also provide empirical data to support this work. We have defined intervention to include academic, behavioral, and mental/emotional health.

- PROFESSIONAL DEVELOPMENT: When implementing targeted professional development to staff to address the needs of students whose achievement and behavior results are below that of the overall student body, unduplicated pupils (foster youth, youth in poverty, and English Learners) receive proportionally high benefit because they are over-represented in these groups.

Laurie Olsen, reknown author and researcher on best strategies to support English Learner states, "In a culturally inclusive environment, teachers treat all students equitably, their languages and cultures are incorporated into the curriculum, and they are supported in becoming active seekers of knowledge." ("Educational Equity for All" and "Reparable Harm: Fulfilling the Unkept Promise of Educational Opportunity for California's Long Term English Learners"). Her work focuses on culturally responsive instruction and emphasizes the importance of professional development. CVUSD is engaging in comprehensive professional development for all staff in Culturally and Linguistically Responsive Instruction with Dr. Sharokky Hollie to meet the needs of our unduplicated youth as well as our African American, Hispanic/Latino, and other under-achieving subgroups of students, with expected positive effects for our unduplicated pupils (students in poverty, foster youth, and English Learners) who receive proportionally high benefit because they are over-represented in the student groups with lower achievement scores that this training is targeted to specifically benefit.

- PARENTAL EMPOWERMENT AND OUTREACH: When providing parent outreach and empowerment programs available to all parents, parents of our unduplicated pupils receive proportionally high benefit, as we provide the programs and outreach in multiple languages (supporting English Learner pupils and their families); and as we target our families in poverty through intensive efforts at our 40% poverty rate schools and our State Preschool programs. The work of Tovi C. Scruggs (Be A Parent Champion: A Guide to Becoming a Partner with Your Child's School) and of the African American Regional Educational Alliance/AAREA and of Teneh Weller (High Expectations Parental Service) have documented the need for and the success of specific efforts to include the parents of underserved, unduplicated students. CVUSD efforts to increase family outreach and to add parent empowerment and education programs for all families will result in proportionally high benefit to our unduplicated students as we focus on such programs as Parent Institute for Quality Education (PIQE) and High Expectations.

The following describes more specifically how the district has budgeted to expend the supplemental funds in the LCAP year:

Response to Intervention (RTI)/Academic Intervention/Support:

- Hire .5 Coordinator for Intervention
- Develop/expand academic RtI programs during the school day at all sites, using research-based best practices and programs for academic and behavioral interventions and support.
- Develop/expand academic RtI programs beyond the school day/year through after-school programs and summer offerings.

Positive Behavioral Interventions & Supports Implement (PBIS)/Behavioral Support:

- PBIS program on all campuses to teach/support positive behaviors and social skills and to provide behavioral interventions.

Summer School Intervention/Support:

- Implement and/or expand targeted summer support for K/8 EL students.
- Offer targeted summer support for struggling exiting K/8 students not demonstrating proficiency on CCSS.
- Offer summer credit recovery for high school students through high school, Adult School, and Virtual Academy offerings.

Counselors/Social Workers – Mental Health/Emotional Intervention/Support:

- Maintain and expand elementary social worker and counselor positions to provide for student social, emotional and mental health needs in order to support students and families toward increased student learning.

Professional Development (PD):

- Define English Language Development (ELD) program at grades TK – 12, and develop a comprehensive TK-12 program that addresses designated and integrated ELD. Provide PD in ELD Standards. Begin implementation and expand specific Academic Language Development (ALD) instruction and professional development in ELD/ALD.
- Provide professional development for certificated and classified staff in student learning needs, differentiation of curriculum and instruction, and behavioral supports to address the needs of struggling students, students with special needs, and advanced learners.
- Provide training at District Professional Development Days – workshops on ELD, ALD, Behavior Plans, PBIS. Many teachers participate in GLAD training. EL/Special Ed Summit conference provided.

Parent Empowerment/Involvement:

- Add elementary Family Liaison or additional elementary Social Workers/Counselors, prioritizing high poverty elementary levels for increased family outreach; Implement at least one family/parent education class to support student reading, targeting underrepresented students, at a Title I (high poverty) site.
- Establish highly functioning ELAC's at each high poverty site.
- Consider Parent Champion program to assist parents in the use of positive and effective techniques to support student academic
- Ensure family access to digital library collections and materials; consider expanded library hours to include after-school access for families without internet/computer access.
- Engage in outreach to families, prioritizing families of English Learners and students from high-poverty Title I schools to ensure their understanding of A – G requirements.
- Provide translations of online parent education topics in Spanish and Simplified Chinese;

AVID Academic/Social/Emotional Intervention/Support:

- Implement/expand AVID program at both middle schools and at CVHS; provide professional development to staff to support AVID strategies school-wide at the middle and high school levels.

This percentage increase will be partially attained through increased services to our low income pupils, our foster youth and our English Learners, and partially through improved services to these unduplicated students. All of the research-based strategies listed above will be continued and expanded:

- Intervention Services – We will continue and expand our Response to Intervention (RtI) services for academic and behavioral/mental/emotional health for our students, including coordination of services; providing targeted academic intervention; providing targeted behavioral/mental/emotional health intervention; expanded use of Student Success Teams (SST); tracking of individual student and student subgroup progress; and parental communication. We will also expand our Advancement Via Individual Determination (AVID) programs at the secondary level, targeting unduplicated youth for outreach, involvement and support.

- Professional Development – Continuing to provide targeted research-based professional development to certificated and classified staff in areas of specific benefit to our unduplicated student subgroups, including but not limited to: Culturally and Linguistically Responsive Instruction (CLR); Academic Language Development (ALD); English Language Development (ELD); Collaboration; Parent Outreach/Empowerment; AVID. We will expand our coaching of teachers by expansion of and greater use of our Teachers on Special Assignment (TOSA's) to support in-classroom instructional changes. We will continue and expand our work with Dr. Sharokky Hollie in CLR, to increase the Instructional Coaching Cycles provided to our staff.

- Parent Outreach/Empowerment – Continue to provide and expand efforts to support parents of all our students, with targeted efforts toward our unduplicated youth, through increased Parent Liaison support; increased District Social Worker/Counseling support; support and expansion of campus ethnic heritage groups (African American Network, Padres Unidos, others); support and expansion of parent empowerment programs such as PIQE, High Expectations, and School Smarts. We will also involve our parents of unduplicated youth in our AVID outreach efforts.

We will continue to evaluate our programs and services to determine their impact on improving the outcomes of our unduplicated students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

> State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

> Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

   o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

    A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

    A. Local priority goals; and

    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	74,442,613.00	73,274,470.00	78,033,330.00	78,592,543.00	80,109,123.00	236,734,996.00
Base	60,107,280.00	70,635,292.00	73,617,788.00	74,700,707.00	76,180,930.00	224,499,425.00
California State Preschool Program	0.00	0.00	185,000.00	185,000.00	185,000.00	555,000.00
CSPP	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	1,000.00	890.00	1,000.00	1,000.00	1,000.00	3,000.00
Supplemental	2,865,000.00	2,460,428.00	3,448,280.00	3,244,899.00	3,277,519.00	9,970,698.00
Supplemental Carryover	0.00	0.00	325,087.00	0.00	0.00	325,087.00
Title I	0.00	0.00	322,175.00	326,937.00	330,674.00	979,786.00
Title II	11,469,333.00	177,860.00	134,000.00	134,000.00	134,000.00	402,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	74,442,613.00	73,274,470.00	78,033,330.00	78,592,543.00	80,109,123.00	236,734,996.00
	0.00	0.00	0.00	14,069,869.00	14,260,127.00	28,329,996.00
1000-1999: Certificated Personnel Salaries	46,196,043.00	45,747,924.00	47,516,535.00	48,101,385.00	48,696,039.00	144,313,959.00
2000-2999: Classified Personnel Salaries	13,955,237.00	13,953,965.00	14,544,901.00	537,338.00	542,707.00	15,624,946.00
3000-3999: Employee Benefits	11,269,333.00	11,269,333.00	12,367,815.00	12,468,058.00	12,622,774.00	37,458,647.00
4000-4999: Books And Supplies	2,306,000.00	1,714,123.00	2,839,216.00	2,653,900.00	3,223,500.00	8,716,616.00
5000-5999: Services And Other Operating Expenditures	716,000.00	556,748.00	760,029.00	761,993.00	763,976.00	2,285,998.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	4,834.00	0.00	0.00	4,834.00
6000-6999: Capital Outlay	0.00	32,377.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	74,442,613.00	73,274,470.00	78,033,330.00	78,592,543.00	80,109,123.00	236,734,996.00
	Base	0.00	0.00	0.00	14,069,869.00	14,260,127.00	28,329,996.00
1000-1999: Certificated Personnel Salaries	Base	43,770,543.00	43,697,456.00	44,953,301.00	45,510,582.00	46,078,420.00	136,542,303.00
1000-1999: Certificated Personnel Salaries	California State Preschool Program	0.00	0.00	185,000.00	185,000.00	185,000.00	555,000.00
1000-1999: Certificated Personnel Salaries	CSPP	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,425,500.00	2,050,468.00	2,280,217.00	2,305,826.00	2,331,742.00	6,917,785.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	98,017.00	99,977.00	100,877.00	298,871.00
2000-2999: Classified Personnel Salaries	Base	13,920,237.00	13,953,965.00	14,012,341.00	281,265.00	283,797.00	14,577,403.00
2000-2999: Classified Personnel Salaries	CSPP	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	35,000.00	0.00	213,031.00	29,113.00	29,113.00	271,257.00
2000-2999: Classified Personnel Salaries	Supplemental Carryover	0.00	0.00	95,371.00	0.00	0.00	95,371.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	224,158.00	226,960.00	229,797.00	680,915.00
3000-3999: Employee Benefits	Base	0.00	11,269,333.00	11,890,146.00	12,037,591.00	12,187,586.00	36,115,323.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	477,669.00	430,467.00	435,188.00	1,343,324.00
3000-3999: Employee Benefits	Title II	11,269,333.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,220,000.00	1,568,617.00	2,517,000.00	2,556,400.00	3,126,000.00	8,199,400.00
4000-4999: Books And Supplies	CSPP	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	86,000.00	145,506.00	97,334.00	97,500.00	97,500.00	292,334.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental Carryover	0.00	0.00	224,882.00	0.00	0.00	224,882.00
5000-5999: Services And Other Operating Expenditures	Base	196,500.00	113,544.00	245,000.00	245,000.00	245,000.00	735,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	1,000.00	890.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	318,500.00	264,454.00	380,029.00	381,993.00	383,976.00	1,145,998.00
5000-5999: Services And Other Operating Expenditures	Title II	200,000.00	177,860.00	134,000.00	134,000.00	134,000.00	402,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental Carryover	0.00	0.00	4,834.00	0.00	0.00	4,834.00
6000-6999: Capital Outlay	Base	0.00	32,377.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,618,261.00	5,433,449.00	6,040,515.00	17,092,225.00
Goal 2	70,474,910.00	71,508,755.00	72,405,290.00	214,388,955.00
Goal 3	611,492.00	611,975.00	617,432.00	1,840,899.00
Goal 4	1,328,667.00	1,038,364.00	1,045,886.00	3,412,917.00

* Totals based on expenditure amounts in goal and annual update sections.

LCAP Goal 1 Data Tables

Table A: SBAC Results

SBAC/ELA	Grade 3				Grade 4				Grade 5			
	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018
Overall	60	71	65*		68	64	70*		65	76	67*	
SED	40	54	41*		49	44	43*		45	60	43*	
EL	22	65	30*		16	27	26*		19	42	6*	
RFEP	85	*	*		85	91	*		78	84	*	
SWD	34	29	22*		27	25	36*		15	41	21*	
Hispanic/Latino	48	57	50*		54	51	50*		50	63	51*	
African American	18	40	43*		54	40	63*		61	58	36*	
Foster	*	*	*		*	*	*		*	*	*	

Scores are % of students meeting or exceeding standards.
*2017 scores represent preliminary scores in grade levels with sufficient numbers of corrected assessments.

SBAC/ELA	Grade 6				Grade 7				Grade 8				Grade 11			
	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018
Overall	65	68	69*		64	69	67*		64	67	63*		66	62	66*	
SED	44	48	41*		45	54	40*		45	43	39*		48	45	40*	
EL	16	38	5*		15	11	12*		0	9	9*		4	16	0*	
RFEP	68	77	*		67	79	*		69	74	*		74	66	*	
SWD	7	15	23*		15	7	14*		21	12	9*		12	12	14*	
Hispanic/Latino	51	56	52*		47	55	30*		44	50	47*		48	49	50*	
African American	41	45	48*		48	49	36*		46	50	38*		53	48	36*	
Foster	*	*	*		*	*	*		*	*	*		*	*	*	

Scores are % of students meeting or exceeding standards.
*2017 scores represent preliminary scores in grade levels with sufficient numbers of corrected assessments.

SBAC/MATH	Grade 3				Grade 4				Grade 5			
	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018
Overall	63	76	73*		61	61	73*		47	64	63*	
SED	44	56	45*		33	41	57*		26	45	60*	
EL	33	77	51*		24	32	39*		21	33	33*	
RFEP	81	*	*		75	94	*		59	81	*	
SWD	32	29	30*		35	32	37*		6	26	25*	
Hispanic/Latino	50	61	58*		47	46	56*		35	47	50*	
African American	23	48	52*		39	26	54*		26	33	*	
Foster	*	*	*		*	*	*		*	*	*	

Scores are % of students meeting or exceeding standards.
*2017 scores represent preliminary scores in grade levels with sufficient numbers of corrected assessments.

SBAC/MATH	Grade 6				Grade 7				Grade 8				Grade 11			
	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018
Overall	46	57	57*		56	56	59*		53	56	55*		46	46	53*	
SED	27	34	32*		39	36	32*		36	36	34*		31	36	39*	
EL	6	31	5*		31	8	27*		12	36	27*		16	27	29*	
RFEP	52	68	*		68	69	*		58	64	*		55	58	*	
SWD	7	11	13*		12	5	14*		12	12	8*		0	11	4*	
Hispanic/Latino	27	40	43*		36	37	38*		30	35	37*		27	29	25*	
African American	27	35	28*		32	32	34*		27	20	32*		23	24	23*	
Foster	*	*	*		*	*	*		*	*	*		*	*	*	

Scores are % of students meeting or exceeding standards.
*2017 scores represent preliminary scores in grade levels with sufficient numbers of corrected assessments.

Table B: Early Assessment Program (EAP)

% Passing	EAP ELA – Grade 11 2014	2015	2016	2017	EAP Math – Grade 11 2014	2015	2016	2017
Overall	55	36	27		65	25	20	
SED	43	24	13		70	21	9	
EL	0	42	0		43	16	6	
RFEP	47	74	29		74	55	28	
SWD	18	9	4		38	0	2	
Hispanic/Latino	40	18	16		40	10	8	
African American	36	22	10		38	11	10	
Foster	N/R	N/R	*		N/R	N/R	*	

EAP in 2014 based on CST's Proficient/Advanced; EAP in 2015 based on SBAC <u>Exceeded Standards</u> – more rigorous assessment, especially in Mathematics. NR – Not Reported

Table C: Advanced Placement (AP) Scores

# Students/ % Passing	AP 3+ ELA* – Grade 11/12 2014 #	2014 %	2015 #	2015 %	2016 #	2016 %	2017 #	2017 %	AP 3+ Math* – Grade 11/12 2014 #	2014 %	2015 #	2015 %	2016 #	2016 %	2017 #	2017 %
Overall	66	94	69	94	82	87			222	98	189	93	193	92		
SED	7	100	7	100	9	66			35	94	22	93	34	94		
EL	0	0	0	0	0	0			0	0	0	0	6	100		
RFEP	2	100	15	100	14	57			34	100	45	100	58	91		
SWD	3	100	0	0	3	67			3	100	4	100	0	0		
Hispanic/Latino	5	80	64	80	17	89			0	0	7	100	11	79		
African American	2	50	2	50	3	100			3	66	2	50	3	100		
Foster	NR	NR	NR	NR		*			NR	NR	NR	NR		*		

- AP ELA is comprised of AP Lang/Comp & AP Lit/Comp; AP Math is comprised of AP Calc AB, AP Calc BC, AP Calc BC/AC, & AP Statistics
- AP Demographics are from College Board, as self-reported by students
- AP % is % students of that subgroup achieving a score of 3 or better on the exam; # is number of students in that subgroup <u>taking</u> the AP exam.

Table D1: A/G Completion Rates – Castro Valley Unified

% Completion	A/G Completion – Grade12 2014 %	2015 %	2016 %	2017* %
Overall	53.0	55.6	53.3	53.0
SED	34	37	*	*
EL	6.2	0	5.3	0
RFEP*	50.9	61.4	59.8	61.9
SWD*	4.8	6.0	2.5	6.55
Hispanic/Latino	32.8	37.5	32.5	38.0
African American	40.7	29.1	50.8	45.8
Foster	NR	NR	NR	50.0

Source: DataQuest (Subgroup data not available in DataQuest. Calculated locally).
*Preliminary data calculated prior to the end of the school year.

Table D2: A/G Completion Rates – Castro Valley High School

% Completion	A/G Completion – Grade12			
	2014 %	2015 %	2016 %	2017 %
Overall	57.6	60.0	59.9	58.2*
SED	34	37	*	*
EL	6.7	0	8.7	0*
RFEP*	51.4	61.9	60.3	64.1*
SWD*	5.1	6.6	2.5	7.8*
Hispanic/Latino	37.8	44.2	38.2	47.8*
African American	43.5	31.4	57.9	46.5*
Foster	NR	NR	NR	50.0*

Source: DataQuest (Subgroup data not available in DataQuest. Calculated locally).
* Preliminary data calculated locally prior to the end of the school year.

Table E: Local Baseline Assessment Scores

Benchmark Assessment System	Grade K				Grade 1				Grade 2			
	2017	2018	2019	2020	2017	2018	2019	2020	2017	2018	2019	2020
Overall	77				81				83			
SED												
EL	69				73				57			
RFEP	*				100				100			
SWD	0				36				52			
Hispanic/Latino	59				68				73			
African American	61				80				79			
Foster	*	*			*	*			*	*		

Scores are % of students meeting or exceeding Trimester 2 (March) expectations.

Table F: Attaining English Proficiency on CELDT

CELDT	13/14	14/15	15/16	16/17
Less than 5 Years Cohort	40.9%	42.9%	Not available	
More than 5 Years Cohort	49.0%	60.9%	Not available	

Source: Title III Accountability Report – AMAO 2

Table G: Reclassification Rates

CELDT	13/14	14/15	15/16	16/17	17/18
Reclassification Rate	19.4%	19.5%	18.0%	21.9%	

Source: CDE DataQuest

GOAL 4 Data Tables

Table A: Attendance Rates

Reported %'s	District Attendance				Chronic Absentees			
	14/15	15/16	16/17	17/18	14/15	15/16	16/17	17/18
Overall	94.1	94.4	94.4		3.9	5.6	5.6	
SED	90.3	92.3	93.2		9.7	7.7	6.8	
EL	94.0	94.8	95.0		6.0	5.2	5.0	
RFEP								
SWD	88.6	86.2	88.5		11.4	11.5	11.5	
Hispanic/Latino	94.1	92.1	92.5		8.6	7.9	7.5	
African American	94.2	93.7	94.4		5.8	6.3	5.6	
Foster	100	82.4	92.3		0	17.6	7.7	

Data Source: Aeries Analytics

Table B: Suspension Rates

Reported %'s	District Suspension				
	13/14	14/15	15/16	16/17	17/18
Overall	3.5	3.3	2.4	*3.1*	
SED	6.6	5.3	4.9	*TBD*	
EL	1.9	2.1	1.2	*0.2*	
RFEP	1.3	1.4	1.3	*0.4*	
SWD	9.1	9.4	6.9	*0.8*	
Hispanic/Latino	2.8	2.4	1.8	*1.1*	
African American	10.1	11.51	7.1	*0.6*	
Foster	35.29	*	*	*0*	

- Foster Youth in 2013/14: 17 total students; 15/16: 19 total students.
- 16/17: Preliminary data

Table C: Suspension Rates at PBIS Schools

Reported %'s	Castro Valley Elementary					Canyon Middle (CMS)				
	13/14	14/15	15/16	16/17	17/18	13/14	14/15	15/16	16/17	17/18
Overall	1.84	.41	.43	0		7.32	4.07	1.56	*1.92*	
SED	2.04	.54	.51	0		14.85	6.85	3.08	*TBD*	
EL	0.88	0	0	0		8.96	3.23	4.21	*0*	
RFEP	0.00	0	0	0		1.67	1.19	.36	*.34*	
SWD	5.26	2.70	0	0		13.82	9.30	3.91	*2.35*	
Hispanic/Latino	1.13	1.06	0	0		9.78	5.37	1.70	*1.34*	
African American	3.17	0	2.7	0		11.34	8.94	3.92	*3.36*	
Foster*	0.00	*	*	0		42.86	*	*	*.34*	

- Foster Youth in 2013/14: 0 CVE & 7 CMS Students; 2015/16: 0 CVE & 3 CMS
- 16/17: Preliminary data

Table D: Expulsion Rates

Reported %'s	Expulsions				
	13/14	14/15	15/16	16/17	17/18
Overall	0.12	0.10	.02	.06	
SED	0.20	.11	0	TBD	
EL	0.00	.11	0	0	
RFEP	0.18	0	0	0	
SWD	0.00	0	0	.03	
Hispanic/Latino	0.23	.18	.05	.03	
African American	0.21	.17	.18	0	
Foster	0.00	*	*	0	

Table E: Middle School Dropout Rate

Reported %'s	Middle School Dropouts				
	13/14	14/15	15/16	16/17	17/18
Overall	0.09	0.05	*	0	
SED	0.00	0	0	0	
EL	0.00	0	0	0	
RFEP	0.00	0	0	0	
SWD	0.00	0	0	0	
Hispanic/Latino	0.00	0	0	0	
African American	0.00	0	0	0	
Foster	0.00	0	0	0	

* 2013/14 – 2 middle school dropouts overall; 0 in subgroups;

Table F: High School Cohort Graduation Rate

Reported %'s	HS Cohort Grad Rate				
	13/14	14/15	15/16	16/17	17/18
Overall	95.2	95.1	95.6	TBD	
SED	92.10	92.2	91.4		
EL	89.20	87.3	87.8		
RFEP	N/A	*	*		
SWD	72.50	75.5	80.0		
Hispanic/Latino	94.00	93.3	90.9		
African American	90.60	96.3	97.1		
Foster	N/A	*	*		

Source: CDE DataQuest.

Table G: High School Cohort Dropout Rate

Reported %'s	HS Cohort Dropout				
	13/14	14/15	15/16	16/17	17/18
Overall	0.60	3.3	2.8	TBD	
SED	4.60	5.7	5.3		
EL	6.20	7.3	5.4		
RFEP	N/A	*	*		
SWD	5.00	7.5	5.5		
Hispanic/Latino	1.10	5.5	6.9		
African American	1.20	1.9	1.5		
Foster	N/A	N/A	N/A		

Source: CDE DataQuest.

Table H: Mental Health/Counselor Services

	14/15	15/16	16/17	17/18
Elem Counselors	1	5	5	
Social Workers	1	1	1	
Social Work Interns	11	1*	4	
Community Mental Health Services	0	1	3	
Seneca Couns Enriched	1	1	1	
Behaviorists	1.5	2	2	

*Decrease in part-time Social Work Interns in 15/16 due to additional supervision needed for 4 new full-time elementary counselors/social worker positions

Table I: California Healthy Kids Survey

CHKS Grade Level	% of students feel safe at school all or most of the time		
	2014	2016	2018
5th Grade	91%	90%	
7th Grade	76%	76%	
9th Grade	65%	70%	
11th Grade	72%	69%	
Alt. High School	69%	63%	

CHKS Grade Level	% of students feel connected to at least one caring adult		
	2014	2016	2018
5th Grade	87%	89%	
7th Grade	66%	57%	
9th Grade	53%	49%	
11th Grade	59%	60%	
Alt. High School	63%	64%	