Local Control and 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	Cypress School District		
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2017-20 Plan Summary

THE STORY

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

The Cypress School District serves a diverse community located in a suburban community in North Orange County. We serve approximately 4,000 students annually, with 35% Socio-Economically Disadvantaged, 14% English Learner, 8% Special Education, and <1% Foster.   In partnership with staff, parents and the community the Local Control and Accountability Plan was developed using the Cypress School District vision, mission and core values. The LCAP provides a road map to ensure a high quality, well-rounded curriculum that inspires academic success, open and transparent communication, and engaging learning environments for all students.

Mission	Vision	Core Values
We inspire and empower... Every Student, Every moment, for Every Opportunity!	Engaging in dynamic learning for success in an ever-changing world.	In the Cypress School District, We work with respect and integrity; We embrace innovation and diversity; We model compassion, resilience, and perseverance.

LCAP HIGHLIGHTS

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

The LCAP is organized into three goals: Curriculum and Instruction, Communication, and Safe & Engaging Environments.

Curriculum & Instruction	Communication	Safe & Engaging Classrooms
Standards-Based Instruction	Two-Way Communication	Student Services
English Learner Support	One-Way Communication	Positive Learning Environment
Special Education Support	Input & Engagement	Attendance
Professional Development	Access & Resources	Facilities
Monitoring & Assessing	Outreach	
Instructional Support	Community Involvement	

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

The Cypress School District (CYPSD) has met or exceed all expectations overall, as measured by the LCFF rubrics, including Socioeconomically Disadvantaged and English Learners. The 2016-17 LCAP goals and actions were well designed to meet our student and community needs. CYPSD implemented the actions and services outlined in the LCAP, making measurable progress toward the District LCAP goals.

We are very proud of our two new programs: Science, Technology, Engineering and Math (STEM) and Music. These programs were developed with the purpose to provide access for all students including, English Learners, Special Education, and Socioeconomically Disadvantaged students to ensure a vibrant teaching experience that enhances and expands the classroom. Lessons are designed to meet the needs of the diverse student population we serve.

In the summer of 2016, CYPSD began to install 6 STEM labs and 6 Music rooms at all of our schools. The classrooms were designed to meet the unique needs of each curricular focus. Within the STEM room, the furniture allows for flexible seating allowing the teacher to adjust the room to meet the diverse needs of their students. Technology includes Chromebooks and three flat screen TVs that can project both the student and teacher computers. Each music room has a large flat-screen TV, auditory system, and music sound equipment. The work was completed in April 2017.

CYPSD hired 2 STEM teachers on special assignment (TOSA) to assist with the roll-out of STEM and Next Generation Science Standards (NGSS). It was identified by the O.C. STEM Committee to begin the CYPSD roll-out with a focus on engineering. For the 2016-17 school year, the STEM TOSAs created and trained 100% of CYPSD teachers on the engineering practices through school-wide engineering challenges and one grade level specific module. Two STEM parent education classes were held providing parents with an opportunity to learn about NGSS and how to support STEM education at home.

CYPSD hired 3 credentialed music teachers to provide music literacy to all TK-6 grade students. Each week students received direct music lessons that were engaging and interactive with the music standards embedded in the learning. To highlight the learning and efforts of the students, and each school had an end-of-year spring performance.

In addition to our two new programs, our Instructional Learning Coaches continued to provide professional development and support to all certificated staff. The coaches delved into data, support teachers in analyzing and designing instruction to meet student needs.

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

Using the LCFF Rubrics, CYPSD does not have any overall performance areas in the "Red" or "Orange" Performance bands. The CYPSD English Learner Progress and Suspension performance were identified as "Blue" the highest level of performance. In the areas of English Language Arts and Mathematics, CYPSD has an overall performance level of "Green."

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

While overall CYPSD is meeting or exceeding in all areas, we have identified the following subgroup that is two performance levels below "all students" performance levels:

~African Americans in the area of English Language Arts
49/72 African American students did not meet expectations, as measured by the ELA Smarter Balanced Assessment. Due to the small number at each school and grade level, data is not publicly available as the student count falls under 11 students. As appropriate, individual learning plans will be developed to provide intervention and/or additional learning supports for African American students performing at nearly met and not met on the Smarter Balanced Assessment in grades 3-6.

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.

~Instructional Learning Coaches
~STEM Education

~Music Education

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	$43,138,623.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,185,547.00

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.

General fund salaries, utilities are not included in LCAP unless directly related to providing action and services to the unduplicated student count.

$31,268,350	Total Projected LCFF Revenues for LCAP Year

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	Provide comprehensive, well-rounded, and rigorous educational experiences to all students, aligned to the Common Core State Standard (CCSS) and State Standards.

State and/or Local Priorities Addressed by this goal:	STATE ⊠ 1 ⊠ 2 ☐ 3 ⊠ 4 ☐ 5 ☐ 6 ⊠ 7 ⊠ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a. Meet and/or exceed federal/ state performance standards for National/ State/Local Assessments (Smarter Balanced, California Alternative Assessment, California English Language Development Test) b. Maintain or exceed the State reclassification rate at or above the State average of 11% c. 100% of students will have access the approved course of study using the State Board of Education adopted content standards d. 100% of students will have access to Core Curriculum - Williams Act e. 100% of staff will be highly qualified - Williams Act f. 100% of staff will be trained appropriately to assignment (professional development)	a. Overall "student performance" met (green) performance standards for all students b. English Learner progress, based on CELDT and Reclassification received a performance band of "Blue," the highest level c. 100% of all students have access the approved course of study using the State Board of Education adopted content standards d. 100% of students has access to Core Curriculum - Williams Act e. 100% of staff are highly qualified - Williams Act f. 100% of staff has been trained appropriately to assignment (professional development)

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** Provide a rigorous, high-quality instructional program in English Language Arts including English Language Development, Mathematics, Science, History-Social Science, Visual and Performing Arts, and Physical Education aligned to the adopted California State Standards that includes higher order thinking, application, and creativity. Differentiated instruction and assignments will be used to meet the needs of all students (e.g. GATE, English Learner, Foster). All students will have equitable access to all programs, classrooms, and services as required by law, including access to the core curriculum, as defined by the Williams Act. (Priority: 1, 2, 7)	**ACTUAL** Provided a rigorous, high-quality instructional program in English Language Arts including English Language Development, Mathematics, Science, History-Social Science, Visual and Performing Arts and Physical Education aligned to the adopted California State Standards that includes higher order thinking, application, and creativity. Differentiated instruction and assignments were used to meet the needs of all students (e.g. GATE, English Learner, Foster). All students have equitable access to all programs, classrooms, and services as required by law, including access to the core curriculum, as defined by the Williams Act. (Priority: 1, 2, 7)
Expenditures	**BUDGETED** Core curriculum 4000-4999: Books And Supplies Base $250,000 Supplemental curriculum, including software/webware 4000-4999: Books And Supplies Supplemental $419,443 Technology such as devices and ancillaries for students, teachers, and administrators 4000-4999: Books And Supplies Supplemental $150,000 Library Clerks 2000-2999: Classified Personnel Salaries Base $100,000 Fit Kid Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000 Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental $100,000	**ESTIMATED ACTUAL** Core curriculum 4000-4999: Books And Supplies Base $13,288 Supplemental curriculum, including software/webware 4000-4999: Books And Supplies Supplemental $68,474 Technology such as devices and ancillaries for students, teachers, and administrators 4000-4999: Books And Supplies Supplemental $274,528 Library Clerks 2000-2999: Classified Personnel Salaries Base $100,00 Fit Kid Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,500 Music Teachers 1000-1999: Certificated Personnel Salaries Other $264,795

Action 2		
Actions/Services	**PLANNED** The instructional program for English Learner (EL) students will be designed and implemented to ensure that they meet English Language Development (ELD) standards for their respective grade levels. Students will acquire full proficiency in English as rapidly and effectively in order to attain parity with native speakers within a reasonable period of time, and achieve the same rigorous, grade-level academic standards that are expected of all students. (Priority: 2)	**ACTUAL** The instructional program for English Learner (EL) students aligned to the ELD standards for their respective grade levels. (Priority: 2)
Expenditures	**BUDGETED** English Language Development Aides 2000-2999: Classified Personnel Salaries Supplemental $55,500 Summer CELDT to facilitate proper class placement-Teachers 1000-1999: Certificated Personnel Salaries Supplemental $13,170 Summer CELDT to facilitate proper class placement-Classified 2000-2999: Classified Personnel Salaries Supplemental $6,124	**ESTIMATED ACTUAL** English Language Development Aides 2000-2999: Classified Personnel Salaries Supplemental $51,102 Summer CELDT to facilitate proper class placement-Teachers 1000-1999: Certificated Personnel Salaries Supplemental $4,980 Summer CELDT to facilitate proper class placement-Classified 2000-2999: Classified Personnel Salaries Supplemental $8,745

Action 3 Actions/Services	PLANNED	ACTUAL
	Implement a high-quality program for Students with Disabilities (SWD) to ensure full participation with equity and access to the instructional program with the appropriate accommodation and/or modifications, as identified in the student's Individualized Educational Plan (IEP) or 504 Plan. (Priority: 2)	Implemented a high-quality program for Students with Disabilities (SWD). SWDs had equity and access to the instructional program with the appropriate accommodation and/or modifications, as identified in the student's Individualized Educational Plan (IEP) or 504 Plan. (Priority: 2)
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Classroom Teachers-Extended School Year 1000-1999: Certificated Personnel Salaries Special Education $54,300	Classroom Teachers-Extended School Year 1000-1999: Certificated Personnel Salaries Special Education $59,659
	Classified Staff-Extended School Year 2000-2999: Classified Personnel Salaries Special Education $39,304	Classified Staff-Extended School Year 2000-2999: Classified Personnel Salaries Special Education $93,536
	Program Specialist 1000-1999: Certificated Personnel Salaries Special Education $80,000	Program Specialist 1000-1999: Certificated Personnel Salaries Special Education $117,591
	Administrator Designee 1000-1999: Certificated Personnel Salaries Base $10,000	Administrator Designee 1000-1999: Certificated Personnel Salaries Base $12,894

Action 4	PLANNED	ACTUAL
Actions/Services	Assess, monitor and report student academic progress by using a variety of data (work samples, observations, assessments) gathered will be used by the teacher, grade, school, and District to determine student progress. The progress of students in at-risk sub-groups will carefully be monitored. National/ state/ local assessment data as well as student work samples, observations and presentations will be analyzed to determine if interventions are closing the achievement gap. Action plans will be reviewed and revised as needed to ensure students are making progress toward proficiency. (Priority 4, 8)	Assessed, monitored and reported student academic progress by using a variety of data (work samples, observations, assessments) to determine student progress. Action plans were implemented and revised as needed to ensure students are making progress toward proficiency. (Priority 4, 8)
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Educational Assessment Data Management System/Measured Progress 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	Educational Assessment Data Management System/Measured Progress 5000-5999: Services And Other Operating Expenditures Supplemental $38,000
	Data Analyst/Technician 2000-2999: Classified Personnel Salaries Base $63,000	Data Analyst/Technician 2000-2999: Classified Personnel Salaries Base $63,000
	Student Management System- Aeries 5000-5999: Services And Other Operating Expenditures Base $30,000	Student Management System- Aeries 5000-5999: Services And Other Operating Expenditures Base $36,310
	Materials and printing 4000-4999: Books And Supplies Supplemental $5,000	Materials and printing 4000-4999: Books And Supplies Supplemental $81

Action 5		
Actions/Services	**PLANNED** Provide schools with instructional support who will assist in the implementation of 21st Century teaching skills, curriculum development, and the integration of technology into the classroom with a focus on the District identified sub-groups.(Priority: 7)	**ACTUAL** Provided each site with instructional support who will assist in the implementation of 21st Century teaching skills, curriculum development, and the integration of technology into the classroom with a focus on the District's identified sub-groups. (Priority: 7)
Expenditures	**BUDGETED** 8 Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental $600,000 Coordinator of Instructional Technology and Special Projects 1000-1999: Certificated Personnel Salaries Supplemental $146,000 Technology Lead Teacher 1000-1999: Certificated Personnel Salaries Base $6,000	**ESTIMATED ACTUAL** 8 Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental $650,000 Coordinator of Instructional Technology and Special Projects 1000-1999: Certificated Personnel Salaries Supplemental $146,000 6 Technology Lead Teachers 1000-1999: Certificated Personnel Salaries Base $6,000

Action 6

Actions/Services

PLANNED	ACTUAL
All Certificated and Classified staff will increase content and pedagogical knowledge through collaboration and professional development. All teachers and, as appropriate, support staff will be trained in and will implement District adopted programs and strategies to provide a comprehensive, well-rounded and rigorous educational experience for all students. Professional development will be of sufficient intensity and duration to have a positive and lasting impact on teacher and staff performance and student achievement. These opportunities will be provided during staff meetings, in-services, workshops, release days, etc. Professional development may include: ~Common Core and State Standards ~District approved Core and Supplemental Curriculum ~Learning Environments ~Using data to drive instruction ~Positive behavior supports ~Differentiation (Priority: 4, 7)	All Certificated and Classified staff attended professional development of sufficient intensity and duration to have a positive and lasting impact on teacher and staff performance and student achievement. Professional development was provided during staff meetings, in-services, workshops, release days, etc. Professional development may include: ~State Standards ~District approved Core and Supplemental Curriculum ~Learning Environments ~Using data to drive instruction ~Positive behavior supports ~Differentiation (Priority 4,7)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Pupil Free and Minimum Days-Certificated 1000-1999: Certificated Personnel Salaries Base $465,583	Pupil Free and Minimum Days-Certificated 1000-1999: Certificated Personnel Salaries Base $465,583
Pupil Free and Minimum Days-Classified 2000-2999: Classified Personnel Salaries Base $71,000	Pupil Free and Minimum Days-Classified 2000-2999: Classified Personnel Salaries Base $71,000
Release Time, Extra Pay 1000-1999: Certificated Personnel Salaries Supplemental $260,000	Release Time, Extra Pay 1000-1999: Certificated Personnel Salaries Supplemental $62,529
Beginning Teacher Support and Assessment (BTSA) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	Beginning Teacher Support and Assessment (BTSA) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $21,400
Contracts with Providers (such as Thinking Maps, CRLP, A2Z, Collaborative Classroom, (PEPD) 5000-5999: Services And Other Operating Expenditures Supplemental $170,000	Contracts with Providers: OCDE, Thinking Maps, CRLP, A2Z, Collaborative Classroom, (PEPD) 5000-5999: Services And Other Operating Expenditures Supplemental $71,683

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.	Cypress School District's goal was implemented as designed. Through surveys and committee meetings, stakeholders have identified that we implemented and/or provided services as outlined.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions/services were effective as evidenced by: ~LCFF Rubrics the Cypress School District's actions/services positively impacted student achievement ~Teachers report the District made strong progress on standards-based instruction with the adopted course of study, with a strong focus on STEM, music, writing and professional development. ~70% parents are satisfied or highly satisfied with Goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no significant materials difference between budgeted expenditure and estimated actual expenditure.
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.	Metrics will be reworded for clarity to align to the State's performance indicators, Teacher on Special Assignment (TOSAs) will be identified by role, and the STEM Liaison will be added. The program specialist position will be closed. Add Early Learning Programs, moving it from Goal 3.

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** | Provide a wide variety of parents/guardians and community involvement opportunities with open and transparent communication to assure accurate, timely information. |

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Parents/guardians will continue to be active participants in their student's educational program. The District and sites will provide targeted outreach to ensure involvement is reflective of student demographics. Additionally, parents will be provided with opportunities to participate in decision-making advisory committees. a. Parent participation in District/School involvement opportunities b. Parents will be provided the opportunity to participate in an annual survey c. District staff will participate in community groups and events	Parents/guardians continued to be active participants in their student's educational program. The District and sites provided targeted outreach to ensure involvement is reflective of student demographics. Additionally, parents were provided with opportunities to participate in decision-making advisory committees: a. Parents/guardians were provided District identified events (Back-to-School, Open House, Trustee Area Election Maps Meetings, Parent Education - 4 classes, LCAP Committee, DELAC, SSC/ELAC) b. 100% of Parents were provided the opportunity to participate in an annual survey c. District staff participated in community groups and events (Rotary, Arts Association, PTA Round Table, Association of California School Administrators, Anaheim Union High School District Articulation, OC STEM, Orange County Department of Education

ACTIONS / SERVICES

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

Action 1	PLANNED	ACTUAL
Actions/Services	Provide for a variety of means for two-way communication between staff, parent, community, and District such as conferences, meetings, email, and phone calls. (Priority: 3)	Provided for a variety of means for two-way communication between staff, parent, community, and District such as conferences, meetings, email, and phone calls. (Priority: 3)
Expenditures	BUDGETED Formal Parent Conferences 1000-1999: Certificated Personnel Salaries Base $160,000 Materials 4000-4999: Books And Supplies Supplemental $2,500	ESTIMATED ACTUAL Formal Parent Conferences 1000-1999: Certificated Personnel Salaries Base $160,000 Materials 4000-4999: Books And Supplies Supplemental $2,500

Action   2

Actions/Services

PLANNED	ACTUAL
Provide timely communication to parents /guardians /community on their child's educational program through a variety of means such as email, phone, text messaging. Revise and update policies and guidelines for websites and social media and roll-out plan for parent portals to access student information, re-registration, and grade book. (Priority: 3)	Provided timely communication to parents/guardians and community on their child's educational program through a variety of means such as email, phone, text messaging. Revised and updated policies and guidelines for website, social media and roll-out plan for parent portals to access student information, re-registration, and grade book. (Priority: 3)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Materials 4000-4999: Books And Supplies Base $2,000	Materials 4000-4999: Books And Supplies Base $2,000
District Website 5000-5999: Services And Other Operating Expenditures Base $5,300	District Website 5800: Professional/Consulting Services And Operating Expenditures Base $5,280
Communication System: School Messenger. 5000-5999: Services And Other Operating Expenditures Base $6,000	Communication System: School Messenger. 5000-5999: Services And Other Operating Expenditures Base $6,000
Constant Contact 5000-5999: Services And Other Operating Expenditures Base $3,000	Constant Contact 5000-5999: Services And Other Operating Expenditures Base $3,000

Action 3	PLANNED	ACTUAL
Actions/Services	Parents will participate in decision-making regarding school and district priorities reflecting the demographics of the school and District by: ~ LCAP committee to be representative of District demographics ~ School Site Councils, as indicated on site by-laws ~ English Learner Advisory Committee (ELAC), as indicated on site by-laws or will follow the SBE guidelines when incorporating in SSC ~ District English Learner Committee (DELAC), in accordance with Education Code 35147. ~ Community Advisory Council (Special Education) (Priority: 3)	Parents were able to participate in decision-making regarding school and District priorities through: ~ LCAP Committee ~ School Site Councils, as indicated on site by-laws ~ English Learner Advisory Committee (ELAC), as indicated on site by-laws or will follow the SBE guidelines when incorporating in SSC ~ District English Learner Committee (DELAC), in accordance with Education Code 35147 ~ Community Advisory Council (Special Education) (Priority: 3)
Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental $1,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental $1,000

Action	4	PLANNED	ACTUAL
Actions/Services		Provide parents with the resources and access to be active participants in their student's educational program through a variety of means: ~Standards-based report cards ~Progress reports as needed for students not meeting expectations/standards. ~Written explanation and/or FAQs to explain student expectations and learning goals. ~Offer parent education classes including topics such as Standards and Content areas, Smarter Balanced, Technology, Next Generation Science Standards, STEM, Cyber Safety and School Safety. ~Variety of meeting times and locations to accommodate parent's diverse schedules. ~Utilize the following means to promote parent participation, such as providing a variety of School / District involvement activities - Career Day, Read Across America, Back to School, Open House. (Priority: 3)	Provided parents with the resources and access to be active participants in their student's educational program through a variety of means: ~ Standards-based report cards ~ Progress reports, as needed for students not meeting expectations /standards. ~ Written explanation and/or FAQs to explain student expectations and learning goals. ~ Offered parent education classes including topics such as Standards and Content areas, Smarter Balanced, Technology, Next Generation Science Standards, STEM, Cyber Safety and School Safety. ~ Variety of meeting times and locations to accommodate parent's diverse schedules. ~ Utilized the following means to promote parent participation at school / District involvement activities: Career Day, Read Across America, Back to School, Open House. (Priority: 3)
Expenditures		**BUDGETED** Parent Education Classes 4000-4999: Books And Supplies Supplemental $6,000	**ESTIMATED ACTUAL** Parent Education Classes 4000-4999: Books And Supplies Supplemental $1,000

Action	5	PLANNED	ACTUAL
Actions/Services		The District and schools will provide targeted outreach to parents of students in at-risk subgroups to ensure parent participation is representative of District and school demographics, including Special Education, foster parents and parents of English Learners. All sites make accommodations as appropriate for parents with disabilities. (Priority: 3)	The District and schools provided targeted outreach to parents of students in at-risk subgroups to ensure parent participation is representative of District and school demographics, including Special Education, foster parents and parents of English Learners. All sites made accommodations, as appropriate for parents with disabilities. (Priority: 3)
Expenditures		**BUDGETED** Translator-Korean 2000-2999: Classified Personnel Salaries Base $26,500	**ESTIMATED ACTUAL** Translator-Korean 2000-2999: Classified Personnel Salaries Base $26,500
		Provide additional interpretation and translation when possible in other languages including sign language or other communication devices not required by Education Code. 5000-5999: Services And Other Operating Expenditures Supplemental $20,000	Provide additional interpretation and translation when possible in other languages including sign language or other communication devices not required by Education Code. 5000-5999: Services And Other Operating Expenditures Other $2,622

Action 6		
Actions/Services	**PLANNED** District Administrators and appropriate staff will participate in community organizations and articulation opportunities to build relationships and share District vision and mission. Participation in community groups such as: ~Rotary ~Arts Association ~PTA ~ACSA ~AUSHD Articulation (Priority: Local)	**ACTUAL** District Administrators and appropriate staff participated in community organizations and articulation opportunities to build relationships and share District vision and mission: ~ Rotary ~ Arts Association ~ Parent Teacher Association ~ Association of California School Administrators ~ Anaheim Union High School District Articulation ~ OC STEM ~ Orange County Department of Education (Priority: Local)
Expenditures	**BUDGETED** Conference Attendance 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	**ESTIMATED ACTUAL** Conference Attendance 5000-5999: Services And Other Operating Expenditures Supplemental $1,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Cypress School District's goal was implemented as designed. Through surveys and committee meetings, stakeholders have identified that we implemented and/or provided services as stated in our LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions/services were effective as evidenced by 86% of parents who took the LCAP survey report they are satisfied or highly satisfied with the District's communication.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no significant materials difference between budgeted expenditure and estimated actual expenditure.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There are no significant changes being made to this goal. Metrics will be reworded for clarity to align to the State's performance indicators, LCFF Rubrics.

Annual Update

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	Provide an engaging, safe, and secure learning environment for all students.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a. Students will feel connected to the District/School community as measured by a student survey b. Maintain a less than 3% suspension rate c. Maintain a less than 1% expulsion rate d. Maintain a 97% attendance rate e. Maintain or improve the 11% truancy rate. Collect data as it is made available on chronic absenteeism (as determined and defined by CDE) d. 100% District schools will continue to meet or exceed maintenance standards-Williams Act	a. Students feel connected to the District/school community as measured by a student survey. b. Maintained a less than 3% suspension rate c. Maintained a less than 1% expulsion rate d. Maintained a 97% attendance rate e. Truancy data is not yet available but is estimated to be below 11%. At this time CYPSD has a 6% chronic absenteeism rate (as determined and defined by CDE). d. 100% District schools meet or exceed maintenance standards - Williams Act

ACTIONS / SERVICES

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

Action 1	PLANNED	ACTUAL
Actions/Services	Provide systemic and comprehensive Student Services, supporting of all students, including health care support to help monitor and support student access to their educational program including: ~ District-wide enrollment process and re-enrollment of all students ~ Revising and updating attendance accountability ~ District School Registered Nurse, Licensed Vocational Nurse ~ Implement a School Readiness Program with a School Readiness Teacher and Nurse ~ Review and adjust Clerical Staffing as appropriate (Priority: 5)	Provided systemic and comprehensive Student Services, supporting of all students, including health care support to help monitor and support student access to their educational program including: ~ District-wide enrollment process and re-enrollment of all students ~ Aeries Analytics for principals to regularly monitor attendance rate and chronic absenteeism rates ~ District / School Registered Nurse, Licensed Vocational Nurse ~ Implemented a School Readiness Program with a School Readiness Teacher and Nurse ~ A School Health Clerk was added to each site (Priority: 5)
Expenditures	**BUDGETED** District Nurses (1.5) 1000-1999: Certificated Personnel Salaries Base $113,552 Licensed Vocational Nurse (LVN) 2000-2999: Classified Personnel Salaries Other $36,884 School Readiness Nurse (.5) 1000-1999: Certificated Personnel Salaries Other $50,000 School Readiness Teacher 2000-2999: Classified Personnel Salaries Other $40,000	**ESTIMATED ACTUAL** District Nurses (1.5) 1000-1999: Certificated Personnel Salaries Base $130,450 Licensed Vocational Nurse (LVN) 2000-2999: Classified Personnel Salaries Other $21,323 School Readiness Nurse (.5) 1000-1999: Certificated Personnel Salaries Other $36,282 School Readiness Teacher 2000-2999: Classified Personnel Salaries Other $40,000

Action 2	PLANNED	ACTUAL
Actions/Services	District/Sites will implement a positive learning environment that supports and monitors attendance rates and student discipline data including incident reports, suspension, and expulsion data. (Priority: 5, 6)	Provided Aeries, student information system and the Aeries Analytics dashboard to monitor attendance rates and student discipline data. (Priority: 5, 6)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Student Information System-Aeries Goal 1- Student Information System	Goal 1- Student Information System

Action 3	PLANNED	ACTUAL
Actions/Services	District staff will attend ongoing meetings at Orange County Department of Education (OCDE) to address cultural diversity and social justice issues, increase collective knowledge, share best practices, and problem-solve to better support every student. Information will be shared with staff on how to work with a diverse parent population. Coordinate services for homeless and foster students to ensure a continuity of their educational program by utilizing the following support groups to improve our McKinney-Vento student's conditions of learning: ~County Child Welfare Agency ~OCDE Homeless Liaison Network ~211 Support ~OC Partnership ~HOPES Collaborative ~First International Doers Ministries ~Straight Talk ~Provide counseling outreach for eligible students and families (Priority: 8)	District staff attended ongoing meetings at Orange County Department of Education (OCDE). Information was shared with staff on how to work with a diverse parent population. District staff coordinated services for homeless and foster students to ensure a continuity of their educational program, by utilizing the following support groups to improve our McKinney-Vento student's conditions: ~ County Child Welfare Agency Articulation ~ OCDE Homeless Liaison Network ~ 211 Support ~ OC Partnership ~ HOPES Collaborative ~ First International Doers Ministries ~ Straight Talk ~ Western Youth Services for counseling outreach for eligible students and families (Priority: 8)
Expenditures	**BUDGETED** Director of Special Education/Student Services 1000-1999: Certificated Personnel Salaries Base $154,000	**ESTIMATED ACTUAL** Director, Student Support Services 1000-1999: Certificated Personnel Salaries Base $170,204

Action 4	PLANNED	ACTUAL
Actions/Services	To align with the diverse community needs, review and annually update District student calendars to maximize student attendance and minimize cost. (Priority: 5)	Aligned revised 2017/18 student calendars to meet community needs with Anaheim Union High School District's (AUHSD) pupil-free days. (Priority: 5)
Expenditures	BUDGETED	ESTIMATED ACTUAL
	No anticipated cost	No Cost

Action 5 Actions/Services	PLANNED 5. Maintain high quality, clean and secure facilities in accordance with the Williams Act. ~Review and adjust Classified staffing as appropriate ~Review and plan for technology upgrades and improvements (Priority: 1)	ACTUAL Maintained high quality, clean and secure facilities, in accordance with the Williams Act. ~ Reviewed and adjusted classified staffing as appropriate ~ Reviewed and planned for technology upgrades and improvements (Priority: 1)
Expenditures	BUDGETED Classroom furniture for STEM and Arts Academies, replacement/growth needs 4000-4999: Books And Supplies Other $120,000	ESTIMATED ACTUAL Classroom furniture for STEM and Arts Academies, replacement/growth needs 4000-4999: Books And Supplies Other $36,346.00

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Cypress School District's goal was implemented as designed. Through surveys and committee meetings, stakeholders have identified that we implemented and/or provided services as outlined.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions/services were effective as evidenced by: ~ High attendance rates ~ Low suspension/expulsion rated ~ 83% of parents who took the LCAP survey report they are satisfied or highly satisfied the actions/service in providing an engaging, safe, and secure learning environment for all students
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no significant materials difference between budgeted expenditure and estimated actual expenditure.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There are no significant changes being made to this goal. Metrics will be reworded for clarity to align to the State's performance indicators.

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?

SCHOOL BOARD
The School Board met and reviewed the Local Control and Accountability Plan (LCAP) with Stakeholder groups: certificated & classified bargaining units (ACT, CSEA), and management in the August Workshop with a focus on developing actions plans for implementation. In addition to regular updates, a presentation on the implementation of the LCAP was presented to the Board in February. The Local Educational Agency (LEA) used the following quantitative data for the analysis of the goals: Smarter Balanced, English Language Arts and Math proficiency, California Standards Test (CST) Science, California English Language Development Test (CELDT), Annual Measurable Achievement Objectives (AMAO) 1 and 2, attendance rates, suspension/expulsion rates, and facilities inspection data.

LOCAL CONTROL AND ACCOUNTABILITY PLAN ADVISORY COMMITTEE
A Local Control Accountability Plan (LCAP) Advisory Committee was established which included parents from each school site, Bargaining Units (ACT, CSEA), management representative, community group (Boys and Girls Club of Cypress) and Community Advisory Council (Special Education). The committee met three times to review the data and make recommendations on how to best meet the needs of the CYPSD students aligned to District Goals and State Priorities. The committee participated in the analysis and revision recommendations of the LCAP.

PARENT ADVISORY COMMITTEES
The District English Language Advisory Committee (DELAC) had two meetings on LCAP. At the first meeting, the committee reviewed the District Goals and gave recommendations on how to meet the academic needs of English Learner (EL) students. At the second meeting, the DELAC reviewed the draft to be presented to the Board for approval.

Each school held School Site Council (SSC) and English Language Advisory Committee (ELAC) meetings allowing for committee members to review data and District goals and then make recommendations for school and District actions and budget recommendations. Stakeholder input on what is working and recommendations for next steps were collected and shared.

STAFF
Once a month, the Superintendent and Administrative Director of Human Resources/Induction have a formal meeting with the leadership of ACT (Association of Cypress Teachers), and CSEA (California School Employees Association). The leadership representatives are the President and Vice President. ACT Leadership meetings are held on the first Wednesday of the month, and CSEA Leadership meetings are held on the third Monday of the month. Each meeting lasts two to three hours. During these meetings, bargaining units discuss their unit's perspective as it relates to District Goals and needs of their membership.

As appropriate, teachers and classified staff have had on-going opportunities to provide input through District and school committees, including school leadership teams, surveys, and informal meetings. Principals have shared District and school data. Additionally, Cypress School District personnel who work with Student With Disabilities (SWD) meet regularly. Specialized Academic Instructor (SAI) meetings are ongoing, bi-monthly and are attended by all Resource Specialists and Special Day Class Teachers in the District, to review and collaborate on the progress of students with exceptional needs. The SAI team shares information and attends training on improving our programs/strategies for students with disabilities. School Psychologists meetings are held on a monthly basis. All five School Psychologists have access to and have been an integral member in sharing information regarding data of our Special Education Students with their school

teams, principals, parents, students, and community. Speech and Language Pathologist (SLP) meetings are held on a monthly basis. These meetings facilitate the continual conversation regarding the improvement of programs, strategies, and services to our students with special needs. The SLPs use data and assessments to drive this discussion. All teachers were provided the opportunity to participate in a District-wide survey that focused on the State's eight priorities.

Additionally, Advisory and identified stakeholder groups collected qualitative evidence.

STUDENTS
Superintendent, Director of Instructional Services, Director of Special Education & Student Services, and Educational Leaders walk-through TK/K to grade 6 classrooms including Resource Specialist, Speech and Special Day classes to observe and interview students regarding their thoughts on their learning and learning environment. 100% of classrooms were visited in the 2016-17 school year. In addition to the observation and interviews, 27% of students in TK/K-6 grades participated in a survey aligned to the State's eight priorities, asking the students to reflect on their learning environment and safety.

PARENTS
The Superintendent met monthly with the Parent Teacher Association (PTA) at their site council roundtable. During these meetings, parents are provided with updates and afford the opportunity to provide insight and feedback as it relates to the LCAP and parent communication/involvement. A District-wide parent survey was administered in the spring as outreach to ensure all parents had an opportunity to have their voice heard.

PUBLIC
The Cypress School District has made available all materials presented at the LCAP meetings. There is a dedicated email address for any stakeholder to submit questions and/or comments. On May 19, 2017, the draft of the plan was made available to allow all stakeholders an additional window of opportunity to give input and ask questions regarding the proposed plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Through analysis and stakeholder input, it was determined that we are making steady progress toward obtaining the Cypress School District's Goals.
Goal 1: Instructional Program
Goal 2: Parent/Guardian Community Involvement
Goal 3: Engagement, Safety, and Facilities

After discussion and careful review from all stakeholders, input was evaluated and used as a guide to developing the LCAP Actions and Services, aligned to District Goals and State Priorities. A wide variety of data was used to analyze the LCAP implementation to determine if the CYPSD goals were obtained. Data reviewed included:
~ Standardized Tests
~ Standards Based Grades
~ Reading Counts
~ Student work samples
~ Formal and informal observations
~ Stakeholder Surveys
~ Attendance Rates
~ Suspensions and Expulsions

Stakeholder review and analysis of the LCAP indicated the District was effective in taking steps to reach the identified goal and metrics. Data, including the LCFF rubric, demonstrated the students of CYPSD are meeting and exceeding State performance averages. Reflection demonstrated the actions indicated in the plan were predominately implemented. This reflection and analysis provided guidance for the development and creation of the Local Control and Accountability Plan (LCAP) three-year plan beginning the 2017-18 school year. Stakeholder input aligned to the District's Strategic Plan and the State Priorities. Once the Actions and Services had been identified, priorities were established and the LCAP was drafted. Stakeholder input impacted the LCAP in the following areas:
~ STEM Education
~ Music Education
~ Differentiated high-quality instructional program in all content areas with common assessments
~ Instructional materials and resources
~ Data management system for monitoring and tracking student progress
~ Professional Development for certificated and classified staff
~ District/School culture and climate supports the improvement of attendance and discipline, including mental health support
~ Intervention programs and support for English Learners (EL), Students With Disabilities (SWD), and other high-needs student populations
~ Technology and infrastructure
~ Parent education and involvement

Actions, services, and expenditures predominantly were in alignment with how the LCAP Goals are written. It was determined that there were some changes to update the language of the metrics to align to the LCFF rubric.   Additionally, there is some need to move expenditures to better align with identified goals and actions.

PUBLIC HEARING
On June 8, 2017, the Cypress School Board held a public hearing.

The LCAP approval is scheduled for June 15, 2017.

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	Provide comprehensive, well-rounded, and rigorous educational experiences to all students, aligned to State Standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is an ongoing need to ensure that CYPSD maintains high-quality materials are in every classroom and a staff of highly qualified teachers and instructional aides, as defined by state and federal law. The shift to newly adopted State Standards and Frameworks in the content areas and aligned CAASPP assessments creates a need for new instructional materials aligned to these new expectations for all core subject areas with professional development and instructional support to meet the diverse needs to the student population.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1- Basic a. Highly qualified staff b. Standards aligned materials Priority 2- Implementation of State Standards c. Implementation of Board adopted academic content and performance standards for all students d. English Learners will have access and instruction utilizing the adopted standards Priority 4- Pupil Achievement Pupil Achievement as measured by all of the following, as applicable: e. Academic Indicator f. English Learner Progress Indicator Course Access- Priority 7/8 g. Course Access	a. 100% of staff are highly qualified - Williams Act b. 100% of students have access to Core Curriculum - Williams Act c. 100% of students received instruction aligned to State Standards d. 100% of English Learners are instructed using core materials and state standards e. Academic Indicator: ELA- Status: High Change: Maintained Math- Status: High Change: Maintained f. English Learner Progress Indicator Status: Very High Change: Maintained g. 100% of students have accessed the approved course of study as described in Sections 51210 and 51220(a)-(i), including unduplicated count pupils and students with disabilities.	a. Maintain b. Maintain c. Maintain d. Maintain e. Maintain f. Maintain g. Maintain	a. Maintain b. Maintain c. Maintain d. Maintain e. Maintain f. Maintain g. Maintain	a. Maintain b. Maintain c. Maintain d. Maintain e. Maintain f. Maintain g. Maintain

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

Action   1

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a rigorous, high-quality instructional program in English Language Arts including English Language Development, Mathematics, Science, History-Social Science, Visual and Performing Arts, and Physical Education aligned to the adopted California State Standards that includes higher order thinking, application, and creativity. Differentiated instruction and assignments will be used to meet the needs of all students (e.g. GATE, English Learner, Foster). All students will have equitable access to all programs, classrooms, and services as required by law, including access to the core curriculum, as defined by the Williams Act. (Priority: 1, 2, 7)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Core curriculum	Budget Reference		Budget Reference	
Amount	$278,737	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Supplemental curriculum, including Software/Webware	Budget Reference		Budget Reference	
Amount	$49,816	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Technology such as devices and ancillaries for students, teachers, and administrators	Budget Reference		Budget Reference	

Action 2

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The instructional program for English Learner (EL) students will be designed and implemented to ensure that they meet English Language Development (ELD) standards for their respective grade levels. Students will acquire full proficiency in English as rapidly and effectively in order to attain parity with native speakers within a reasonable period of time, and achieve the same rigorous, grade-level academic standards that are expected of all students. (Priority: 2)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$56,887	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries English Language Development Aides	Budget Reference		Budget Reference	
Amount	$13,499	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Summer CELDT to facilitate proper class placement-Teachers	Budget Reference		Budget Reference	
Amount	$6,277	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Summer CELDT to facilitate proper class placement-Classified	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
Implement a high-quality program for Students with Disabilities (SWD) to ensure full participation with equity and access to the instructional program with the appropriate accommodation and/or modifications, as identified in the student's Individualized Educational Plan (IEP) or 504 Plan. (Priority: 2)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$55,657	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Classroom Teachers-ESY	Budget Reference		Budget Reference	
Amount	$40,286	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff-ESY	Budget Reference		Budget Reference	
Amount	$10,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator Designee	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
Assess, monitor and report student academic progress by using a variety of data (work samples, observations, assessments) gathered will be used by the teacher, grade, the school, and District to determine student progress. The progress of students in at-risk sub-groups will carefully be monitored. National/ state/ local assessment data as well as student work samples, observations and presentations will be analyzed to determine if interventions are closing the achievement gap. Action plans will be reviewed and revised as needed to ensure students are making progress toward proficiency. (Priority 4, 8)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educational Assessment Data Management System/Measured Progress	Budget Reference		Budget Reference	
Amount	$64,575	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Data Analyst/Technician	Budget Reference		Budget Reference	
Amount	$30,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Management System	Budget Reference		Budget Reference	
Amount	$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Materials and printing	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
Provide each site with instructional support who will assist in the implementation of 21st Century teaching skills, curriculum development, and the integration of technology into the classroom with a focus on the District identified sub-groups. (Priority: 7)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$415,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - Instructional Learning Coaches	Budget Reference		Budget Reference	
Amount	$149,650	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - Coordinator, Assessment and Technology	Budget Reference		Budget Reference	
Amount	$175,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - 2 STEM Teachers on Special Assignment	Budget Reference		Budget Reference	
Amount	$240,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - 3 Music Teachers	Budget Reference		Budget Reference	
Amount	$6,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - 6 Technology Lead Teachers	Budget Reference		Budget Reference	
Amount	$6,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - 6 STEM Liaisons	Budget Reference		Budget Reference	

Amount	$394,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries - Early Learning Programs: School Readiness and State Preschool staff	Budget Reference		Budget Reference	
Amount	$98,319	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries - Library Clerks	Budget Reference		Budget Reference	

Action 6

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All Certificated and Classified staff will increase content and pedagogical knowledge through collaboration and professional development. All teachers and support staff will be trained in and will implement adopted programs and strategies to provide a comprehensive, well-rounded and rigorous educational experience for all students. Professional development will be of sufficient intensity and duration to have a positive and lasting impact on teacher and staff performance and student achievement. These opportunities will be provided during staff meetings, in-services, workshops, release days, etc. Professional development may include: ~ State Standards ~ District Core/Supplemental Curriculum ~ Using data to drive instruction ~ Positive Behavior Supports ~ Differentiation (Priority: 4, 7)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$477,222	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Pupil Free and Minimum Days-Certificated	Budget Reference		Budget Reference	
Amount	$72,775	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Pupil Free and Minimum Days-Classified	Budget Reference		Budget Reference	
Amount	$266,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Release Time, Extra Pay, Stipends-Certificated	Budget Reference		Budget Reference	
Amount	$25,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA	Budget Reference		Budget Reference	
Amount	$170,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with Providers such as OCDE, Thinking Maps, CRLP, PEPD	Budget Reference		Budget Reference	

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	Provide a wide variety of parents/guardians and community involvement opportunities with open and transparent communication to assure accurate, timely information.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need to maintain parents/guardians and community as active partners in their child's educational program that welcomes them into the school for engagement and volunteer opportunities. It is identified there is a diverse population in CYPSD and there is a need to ensure that all families have access to the school community in a wide variety of ways with open and transparent communication between school and home. In all parent and staff input meetings and in the CYPSD survey data, it was identified that parents feel connected to their school. There is a need to provide expanded and parent education opportunities at a variety of times to meet the demands of the working and stay-at-home parent. All of these outreach efforts will engage parents as partners in the educational process and will serve to strengthen the goals listed throughout this plan, including improving academic achievement, language proficiency, student behavior, and student attendance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3- Parental Involvement a. Parents will be provided with opportunities to participate in decision-making District and School advisory committees. b. Parent participation in District and School involvement opportunities with outreach to Socio-Economically Disadvantaged (SED), English Learner and foster families c. District staff will participate in community/advocacy groups which support all students, including English Learners, Foster and Socio-Economically Disadvantaged (SED) students d. Monthly newsletters and Board Meeting Highlights	a. 100% of schools had a School Site Council (SSC)/English Learner Advisory Committee (ELAC) includes parent representation as required in EC. 52852/35147. 100% schools had an identified parent representative for LCAP and District English Language Advisory Committees. b. Four District parent education classes, with translation provided, located at various times and locations. c. District staff participates in Rotary, PTA Roundtable Association of California School Administrators, Anaheim Union High School District Articulation Committees. d. Monthly District newsletters (10 times per year) Monthly Board Meeting Highlights (12 times per year)	a. Maintain b. Maintain c. Maintain d. Maintain	a. Maintain b. Maintain c. Maintain d. Maintain	a. Maintain b. Maintain c. Maintain d. Maintain

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

Action   1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide for a variety of means for two-way communication between staff, parent, community and district such as conferences, meetings, email, and phone calls. (Priority: 3)		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$160,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Formal Parent Conferences	Budget Reference		Budget Reference	
Amount	$2,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference		Budget Reference	

Action 2

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide timely communication to parents/guardians and community on their child's educational program through a variety of means such as email, phone, text messaging. Revise and update policies and guidelines for websites and social media and roll-out plan for parent portals to access student information, re-registration, and grade book. (Priority: 3)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference		Budget Reference	
Amount	$5,300	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures District Website	Budget Reference		Budget Reference	
Amount	$6,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Communication System: School Messenger	Budget Reference		Budget Reference	
Amount	$3,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Constant Contact	Budget Reference		Budget Reference	
Amount	$5,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Re-registration support	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
Parents will participate in decision-making regarding school and District priorities reflecting the demographics by: ~ LCAP committee to be representative of District demographics ~ School Site Councils, as indicated on site by-laws ~ English Learner Advisory Committee (ELAC), as indicated on site by-laws or will follow the SBE guidelines when incorporating in SSC ~ District English Learner Committee (DELAC), in accordance with Education Code 35147. ~ Community Advisory Council (Special Education) (Priority: 3)		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$1,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Materials	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
Provide parents with the resources and access to be active participants in their student's educational program through a variety of means: ~ Standards-based report cards ~ Progress reports for students not meeting expectations/standards. ~ Written explanation and/or FAQs to explain student expectations and learning goals. ~ Offer parent education classes including topics such as Smarter Balanced, Technology, Next Generation Science Standards, STEM Cyber Safety and School Safety. ~ Variety of meeting times and locations to accommodate parent's diverse schedules. ~ Promote parent participation: providing a variety of School / District involvement activities; Career Day; Read Across America; Back to School; Open House. (Priority: 3)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Parent Education Classes	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
The District and schools will provide targeted outreach to parents of students in at-risk subgroups to ensure parent participation is representative of District and school demographics, including Special Education, foster parents and parents of English Learners. All sites make accommodations, as appropriate for parents with disabilities. (Priority: 3)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$26,500	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Translator-Korean	Budget Reference		Budget Reference	
Amount	$20,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide additional interpretation and translation when possible in other languages including sign language or other communication devices not required by Education Code.	Budget Reference		Budget Reference	

Action 6

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District Administrators and appropriate staff will participate in community organizations and articulation opportunities to build relationships and share District vision and mission. Participation in community groups such as: ~ Rotary ~ Arts Association ~ PTA ~ ACSA ~ AUHSD Articulation (Priority: Local)		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference Attendance	Budget Reference		Budget Reference	

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	Provide an engaging, safe, and secure learning environment for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The Cypress School District's students are engaged with school, and the average attendance rate is 96% District-wide. There is a need to support students and monitor the chronic absenteeism.

CYPSD recognizes the on-going need to provide appropriate behavior interventions. Student discipline and behavioral intervention data indicate there is a need to increase support for students with a multi-tiered support system that will refine behavior management activities, and provide intensive behavioral supports for students with needs in this area. In order to ensure the safety and well-being of all students and staff, school facilities must continue to be maintained in good repair. Continual changes in technologies create the need for periodic updates of communications and maintenance systems. Modern systems ensure adequate infrastructure for safe and efficient learning environments.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 a. 100% will meet or exceed maintenance standards-Williams Act Priority 5 Pupil Engagement b. School attendance rates c. Chronic absenteeism rates Priority 6 d. Pupil suspension rates e. Pupil expulsion rates f. Surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	a. 100% of school meet or exceed maintenance standards-Williams Act b. 96% attendance rate c. Estimated 6% chronic absenteeism rate, official data is not yet available d. Less than 1% e. Less than 1 % f. Surveys measuring a sense of safety and school connectedness is administrated February-March			

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

Action   1

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide systemic and comprehensive Student Services, supporting of all students, including health care support to help monitor and support student access to their educational program including: ~ District-wide enrollment process and re-enrollment of all students ~ Revising and updating attendance accountability ~ District School Registered Nurse, Licensed Vocational Nurse ~ Implement a School Readiness Program with a School Readiness Teacher and Nurse ~ Review and adjust Clerical Staffing as appropriate (Priority: 5)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$116,391	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - District Nurses (1.5)	Budget Reference		Budget Reference	
Amount	$37,806	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries - Licensed Vocational Nurse	Budget Reference		Budget Reference	
Amount	50,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - School Readiness Nurse (.5)	Budget Reference		Budget Reference	
Amount	No associated cost at this time	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries - Review and adjust Clerical Staffing as appropriate	Budget Reference		Budget Reference	

Action 2

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District and schools will implement a positive learning environment that supports and monitors attendance rates and student discipline data including incident reports, suspension, and expulsion data (Priority: 5, 6)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Goal 1- Student Information System	Amount		Amount	
Budget Reference	Student information system-Aeries	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
District staff will attend ongoing meetings at Orange County Department of Education (OCDE) to address cultural diversity and social justice issues, increase collective knowledge, share best practices, and problem-solve to better support every student. Information will be shared with staff on how to work with a diverse parent population. Coordinate services for homeless and foster students to ensure a continuity of their educational program by utilizing the following support groups to improve our McKinney-Vento student's conditions of learning: ~ County Child Welfare Agency ~ OCDE Homeless Liaison Network ~ 211 Support ~ OC Partnership ~ HOPES Collaborative ~ First International Doers Ministries ~ Straight Talk ~ Provide counseling outreach for eligible students and families (Priority: 8)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$157,850	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries - Director of Student Support Services	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
To align with the diverse community needs, review and annually update District student calendars to maximize student attendance and minimize cost. (Priority: 5)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No anticipated cost	Amount		Amount	

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
Maintain high quality, clean and secure facilities in accordance with the Williams Act ~ Review and adjust Classified staffing as appropriate ~ Review and plan for technology upgrades and improvements. (Priority: 1)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
No anticipated cost		

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$1,947,866	Percentage to Increase or Improve Services:	3.71%

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).

The Cypress School District's increase in funds is $1,947.866. The Cypress School District is committed to improve and increase services for a minimum proportionality percentage of 6.75% for English Learner (EL), Socioeconomically Disadvantaged (SED) and foster students (unduplicated students), as compared to services to all students. Cypress School District historically serves fewer than 15 foster students at any given time. To determine how to best use the funds, the Cypress School District has engaged all stakeholders in the development of the LCAP through the analysis of data to determine the socio-economically disadvantaged, foster and English Learner students' areas of strength and areas of need. Cypress School District has historically been a high achieving district, with our English Learners frequently at or above the performance levels of their English speaking peers. The Socioeconomically disadvantaged students do show an achievement gap within the District, although they outperform peers when compared to county and state-wide average. Data included Grades 3-6 Smarter Balanced Assessments, California English Language Development Test, and local data including Scholastic Reading Inventory, grades, attendance, and suspension. This data indicated that we would primarily need to utilize our funds District-wide and focus on closing the achievement gap for underperforming students in the identified unduplicated count pupil subgroups.

The actions and services described below for District-wide and school-wide implementation are principally directed toward socio-economically disadvantaged (low-income), English Learners (EL) and foster students and proven most effective based on research (John Hattie's 'research on visible learning, Robert Marzano's research on effective instructional strategies supports District-wide implementation of the above focus areas):

GOAL 1
~Standards-based instruction utilizing core and supplemental instructional materials aligned to state standards,
~Intervention resources and supports for English Leaner, Special Education, and students with an achievement gap
~Professional development with a focus on meeting the diverse needs of our EL, SED, and foster students,
~Instruction supports utilizing Coaches, STEMS TOSAs, and Music Teachers with a focus on differentiation
~Collection of a wide variety of instructional and performance data. Principals will facilitate the revisions and updates to action plans.
~Utilize outside vendors for a Student Information System (Aeries), Data Management System (EADMS), and contracts for professional development

GOAL 2
~Communication resources and tools including translation and interpretation
~Opportunities for input and engagement through a variety of means such as decision-making councils/committees, parent workshops, and surveys
~Provide interpretation and translation for English speaking parent(s)/guardian(s)
~Provide resources and support to families to access the school community
~Staff involvement in community groups

GOAL 3
~Maintaining positive learning environments through articulated discipline plans and supports
~Student Services supports, nursing, LVN, homeless and foster liaison
~Maintaining and improving school and District facilities

By coordinating resources, it allows for the District to effectively utilize the supplemental fund allocated under LCFF model aligned to District goals and State priorities.

Instructional materials that align to State Standards, intervention, professional development, Instructional Learning Coaches, STEM Coaches, Music Teachers, lead teachers, and coordinated services will be provided to ensure equity and access will be used to meet the proportionality requirements. Teachers will craft differentiated lessons in order to meet the instructional needs, based on the level of English fluency for English Learners including, English Language Development (ELD). Instructional aides will be utilized to support English Learners in providing pre-teach and re-teaching of skills and concepts, as determined by the classroom teacher. Instructional learning coaches will provide services in the area of monitoring unduplicated student performance, revising and updating action plans. Additionally, the coaches will provide professional development, coaching and collaboration to support teachers in providing differentiated instruction for the identified students with a focus on closing the achievement gap. Certificated and classified staff will be provided target professional development to support their individual roles in relationship with the unduplicated count students. This may include conferences, release time, pupil free, minimum and shorten days. Administrators are responsible for monitoring implementation of core instructional programs and supplement materials to ensure equity and access.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils, and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 were specific actions 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 by groups 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?

Prepared by the California Department of Education, October 2016

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	3,901,160.00	3,259,185.00	4,185,547.00	0.00	0.00	4,185,547.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,465,935.00	1,181,509.00	1,484,932.00	0.00	0.00	1,484,932.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Grant	0.00	0.00	0.00	0.00	0.00	0.00
Other	246,884.00	401,368.00	656,806.00	0.00	0.00	656,806.00
Special Education	173,604.00	270,786.00	95,943.00	0.00	0.00	95,943.00
Supplemental	2,014,737.00	1,405,522.00	1,947,866.00	0.00	0.00	1,947,866.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00
		0.00				0.00

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

Total Expenditures by Object Type						
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	3,901,160.00	3,259,185.00	4,185,547.00	0.00	0.00	4,185,547.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,212,605.00	2,286,967.00	2,498,769.00	0.00	0.00	2,498,769.00
2000-2999: Classified Personnel Salaries	438,312.00	385,206.00	802,425.00	0.00	0.00	802,425.00
4000-4999: Books And Supplies	955,943.00	399,217.00	595,053.00	0.00	0.00	595,053.00
5000-5999: Services And Other Operating Expenditures	239,300.00	158,615.00	239,300.00	0.00	0.00	239,300.00
5800: Professional/Consulting Services And Operating Expenditures	55,000.00	29,180.00	50,000.00	0.00	0.00	50,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,901,160.00	3,259,185.00	4,185,547.00	0.00	0.00	4,185,547.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Grant	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	909,135.00	945,131.00	921,463.00	0.00	0.00	921,463.00
1000-1999: Certificated Personnel Salaries	Grant	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	50,000.00	301,077.00	225,000.00	0.00	0.00	225,000.00
1000-1999: Certificated Personnel Salaries	Special Education	134,300.00	177,250.00	55,657.00	0.00	0.00	55,657.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,119,170.00	863,509.00	1,296,649.00	0.00	0.00	1,296,649.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	260,500.00	170,500.00	267,169.00	0.00	0.00	267,169.00
2000-2999: Classified Personnel Salaries	Other	76,884.00	61,323.00	431,806.00	0.00	0.00	431,806.00
2000-2999: Classified Personnel Salaries	Special Education	39,304.00	93,536.00	40,286.00	0.00	0.00	40,286.00
2000-2999: Classified Personnel Salaries	Supplemental	61,624.00	59,847.00	63,164.00	0.00	0.00	63,164.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	252,000.00	15,288.00	252,000.00	0.00	0.00	252,000.00
4000-4999: Books And Supplies	Grant	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	120,000.00	36,346.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	583,943.00	347,583.00	343,053.00	0.00	0.00	343,053.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	44,300.00	45,310.00	44,300.00	0.00	0.00	44,300.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Grant	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	2,622.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	195,000.00	110,683.00	195,000.00	0.00	0.00	195,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	5,280.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	55,000.00	23,900.00	50,000.00	0.00	0.00	50,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,581,200.00	0.00	0.00	3,581,200.00
Goal 2	242,300.00	0.00	0.00	242,300.00
Goal 3	362,047.00	0.00	0.00	362,047.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00

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