

CASTLEMONT ELEMENTARY SCHOOL

3040 E. Payne Ave., Campbell, CA 95008 | 408-364-4233

June 23, 2016

Local Control Accountability Plan (LCAP)/School Plan for Student Achievement (SPSA) Document:

This is the LCAP/SPSA Document for Castlemont Elementary School for the 2016-2017 school year. The LCAP and SPSA documents have been aligned to streamline the focus for student achievement. This hybrid document has the goals, actions, services, and expenditures in the LCAP document. The additional pages are the other documents required of Title I Schools for the SPSA. These additional documents include Title I funding pages, School Site Council Membership, recommendations and assurances of the plan, and data for the site.

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Introduction:

LEA: Castlemont Elementary School Contact (Name, Title, Email, Phone Number): Ivy Sarratt, Principal, isarratt@campbellusd.org, 408-364-4233 LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
There were multiple opportunities for stakeholder input during the 2015-2016 School year. Three district-wide LCAP meetings were held: January 12, 2016 (AM meeting): Attendance: 14 parents representing all sites, 9 district staff members (certificated and classified), 2 community based organization partners January 12, 2016 (PM meeting): Attendance: 8 parents from 5 schools, 1 CUSD board member, 6 district staff members(certificated and classified) January 19, 2016: Attendance: 5 parents representing 4 schools, 1 CUSD board	Comments/Feedback from district meetings: Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal. GOAL 1: Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs.

<p>member, 1 community based organization partner, 10 district staff members (certificated and classified)</p> <p>The district held 5 Superintendent Advisory Committee meetings with at least one parent from each school site present. (9/23,11/18,2/33/30,5/18)</p> <p>The district held 4 District English Language Advisory Committee meetings with at least one parent from each school site present. (10/20,12/15, 2/9 and 5/3)</p> <p>A GATE Parent Advisory Committee was set up and met on February 25th. There were 25 parents in attendance.</p> <p>Common Core Parent Math Support meetings were held on 11/2,11/5,11/16, and 11/17. These meetings were a direct result from previous LCAP feedback where parents input requested support in understanding the new standards. 300 parents attended from across the district.</p> <p>At Castlemont there were a series of opportunities for parents to give input on our school goals and priorities for the coming years. Several dates in March, including March 6, 16, and 20, 2015, the participants were presented with essential questions about how to improve our school's academic program, our school climate and our facilities and programs.</p> <p>At the March meetings the parents in attendance discussed the progress made during the current year and shared how they felt the school could become stronger. The final formal opportunity for parent input was at a Principal's Coffee on April 3.</p>	<p>The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction. Additionally, parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core Instruction.</p> <p>GOAL 2: Input from stakeholders led us to rewrite this goal. It was "Measurements of Academic Indicators will show an increase of students meeting grade level standards by 3-5% each year." There was concern over the fact that academic success would only be judged on SBAC scores. To enhance the goal it was changed to "Multiple measures will be used to assess individual student academic growth achievement for all students." We created new metrics and actions and services to support this goal as are listed in the new LCAP.</p> <p>GOAL 3: Input for this goal revolved around having a variety of support services to support students social-emotional development. Parents were happy to hear about the comprehensive school supports we already have in place, but stated that more communication about this was needed. As a result more communication will go out to stakeholders in monthly newsletters. There was also a desire from parents to have more services available for our advanced learners. As a result of this there was a Parent Advisory Gate Committee formed which will continue as a action item in the 2016-2017 LCAP.</p> <p>GOAL 4: A theme that emerged was the need for greater communication to parents on ways to stay engaged and feel invited to participate in their child's education. The LEA website will reflect this by being updated regularly with current information in multiple languages as well as a continued focus on multiple ways to communicate to parents. (flyers,automated phone calls, email, website updates, text messages) There was also a request for babysitting when parent meetings are being held. Funds will be allocated for this in the 2016-17 LCAP.</p> <p>Comments/feedback received:</p>
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<p>Each opportunity for parents to give input was prefaced with an overview of the purpose and content of the Local Control Accountability Plan (LCAP) and definition and role of the State Priority Areas. After the overview attendees were given opportunities to ask questions. Each participant contributed comments/suggestions in four broad areas, all related to the 8 State Priorities.</p> <p>The school principal participated in the input process at the bi-monthly district management meetings.</p> <p>On March 18, 2015 the Castlemont Staff participated in a process to give input on the progress towards this year's goals and on the development of goals and actions for the 2015-16 school year. After an overview of the LCAP and an opportunity to ask questions the staff gave input on the different priority areas as they relate to Castlemont. On April 17 focus groups of 5th grade students met with the principal to share ideas that they have for improving Castlemont School. Areas of focus were Technology in the classroom, PBIS and school climate, and Extracurricular activities.</p>	<p>Input from the community (staff, students, parents and community members) tended to provide input mostly on the Conditions of Learning section of the LCAP. We used the input to help shape our LCAP submission for 2015-16. Data collection results identified Priority 1 (Basic Services), Priority 2 (Common Core Implementation), Priority 3 (Parent Involvement) and Priority 7 (Course Access) as the top priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus in the Conditions of Learning section. Below are comments from the stakeholders for each of the top priorities. Based on community feedback, we are funding Goal 2 to provide additional staff to increase student achievement. We will continue with a .8 FTE Reading Intervention teacher and ELL ed associate support for the 2016-17 school year.</p> <p>Priority 1: Basic Services</p> <ul style="list-style-type: none"> • Integrate tech; not stand alone • Healthy lunch and add breakfast to site • Increase health/wellness care • More technology (with plan and training) • Centralized ordering of texts for all students • Counselors <p>Priority 2: Common Core Implementation</p> <ul style="list-style-type: none"> • Community partnerships and internships • Ed. Associates for below/accelerated students • Gifted and Talented Education (GATE) • Project-Based Learning • New report cards • Mapping/Pacing • More cross grade/content level articulation <p>Priority 3: Parent Involvement</p> <ul style="list-style-type: none"> • Parent training, particularly in technology and Math, to support students in CCSS • Improved communication between school and home (newsletters, updated website, marquee) • Increase community events that are inclusive of all cultures such as, picnics, BBQ.
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The District maintained strict adherence to the statutory requirements for stakeholder engagement pursuant to the California Education Code. Timelines for community input gathering, public hearing notices, and identification of all required subgroups are reflected in the development of the Campbell Union School District LCAP process. The District will present LCAP updates related to improved outcomes for students to the Board each trimester annually. The notices of each LCAP board presentation will be available on the district website each fall, and an annual update will be presented to the board and public each spring.

Priority 7: Course Access

- Music and Arts in the classroom
- Additional enrichment opportunities (e.g. Gifted Ed.) during and after school
- English Language Development (ELD) = Loss of elective at middle school
- GATE
- Project-Based Learning
- Co-Teach/Co-Plan
- Flexible groups and more instruction time

Additional Site Feedback:

- Castlemont teachers will facilitate collaboration between general ed, special ed and ELs to support differentiation of instruction to meet needs of all learners.
- Castlemont will support music, enrichment classes (including GATE), field trips, and reading intervention.
- Castlemont will work with the district to provide on-site counseling services.
- School climate
- Castlemont will continue to support Playworks and field trips for 2015-16.
- Full implementation of PBIS program at Tiers 1, 2, & 3.
- Project Cornerstone – ABC Readers
- Other supplements to support CCSS:
- Adequate technology for every student
- Effective keyboarding skills and technology programs
- PD on implementation of new materials, including technology
- RtI team to address the needs of all struggling students in behavior and academics.

Community Feedback:

- Counseling services
- Parent Liaison - increase from 1 day week to 5 days
- More parenting classes that support their child i.e., technology training and Math CCSS.
- More after-school program options

<p>Input from Site meetings included the following: Staff meetings: Teacher input included:</p> <ul style="list-style-type: none"> • More counseling services, • more art and music • social Skills classes • Playworks • Minimum 2:1 laptop/ipad with a goal of 1:1 <p>Parent meetings including the School Site Council, ELAC, and Coffee With The Principal:</p> <ul style="list-style-type: none"> • Continue with counseling services • More Parent liaison time • After-school homework support in Math • Larger after-school program • PBIS classes for parents 	<p>Other supplements to support CCSS:</p> <ul style="list-style-type: none"> • 1:1 iPads/Chromebooks • Leveled books for guided reading • Reading A-Z for primary grades <p>Community Feedback:</p> <ul style="list-style-type: none"> • Aligned to the district-wide priority list with specific focus on: • Playworks to support the 3Rs and school climate. • Common Core implementation towards project-based learning • Need for site counseling services.
<p>Annual Update:</p> <p>Based on what we learned from doing our first LCAP we learned more effective ways to involve the community through the variety of meetings described above. Formal processes were designed at these meetings to gather input on all of the goals. The LCAP goals were more closely aligned with our strategic planning goals and we increased the number of times we met as a district for strategic planning. (two times per year on 9/29/15 and 3/22/16)</p>	<p>Annual Update:</p> <p>As a result of the LCAP review our 2016-17 LCAP is focused on four broad goals with actions and services that are more manageable for reporting on future annual updates. The previous LCAP had very specific goals and actions that were all important, but listed very small dollar amounts or "no cost" items. It was determined that this level of detail was not necessary as long as we were allocating funds to the main goals for the school site and/or district. We developed categories for the actions/services for Goals 1-4. The changes that will be noticed in the 16-17 LCAP are outlined below:</p> <p>Goal 1: All Students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms. Actions/services were aligned to four areas: Curriculum Adoption, Staffing, Classroom Technology Integration and professional development.</p> <p>Goal 2: Multiple Measures will be used to assess individual student academic</p>

growth achievement for all students. Actions/services were aligned to: support of data analysis, intervention, staffing and professional development

Goal 3: Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms. Actions/services were aligned to: Student engagement activities, behavior support programs, outreach services and staffing.

Goal 4: Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home. Actions and services were aligned to: parent education, communication and community events.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u> </u> 5 <u> </u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify Strategic Plan Goals <u>1, 2, 5</u>
Identified Need :	Need: Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards. Metrics: Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology	
Goal Applies to:	Schools: : LEA Wide Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	LCAP Year 1: 2016-17 • 100% of teachers will use Common Core ELA aligned materials. • 100% of grades 6-8 teachers will use Common Core aligned Math materials. • 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. • 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. • Positive Annual Williams settlement report. • 100% of new teachers will receive coaching from district TOSAs or BTSA providers. • 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. • The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.	
Actions/Services District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. 1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.	Scope of Service LEA-wide Pupils to be served within identified scope of service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Budgeted Expenditures 1.1 Cost of adopted materials Locally Defined Base \$54,291 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000
District Staffing	LEA-wide	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries

<p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Supplemental Educational Services provided to support students in reading and math</p> <p>Site Actions/Services</p> <p>2.8 Library/Media to provide support for CCSS and STEAM using library resources and technology.</p> <p>2.9 Provide additional Tech Integration Coach, site specific, to support increased use of technology in the classroom.</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p> <p>2.8 Librarian/Media 2000-2999: Classified Personnel Salaries Supplemental \$23,000</p> <p>2.9 Tech Integration Coach - Stipend 1000-1999: Certificated Personnel Salaries Base \$1,000</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>

District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	• 100% of teachers will use Common Core ELA aligned materials. • 100% of grades 6-8 teachers will use Common Core aligned Math materials. • 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. • 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. • Positive Annual Williams settlement report. • 100% of new teachers will receive coaching from district TOSAs or BTSA providers. • 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. • The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. 1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$54,291 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000
District Staffing	LEA-wide	<input checked="" type="checkbox"/> All	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries

<p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Supplemental Educational Services provided to support students in reading and math</p> <p>Site Actions/Services</p> <p>2.8 Library/Media to provide support for CCSS and STEAM using library resources and technology.</p> <p>2.9 Provide additional Tech Integration Coach, site specific, to support increased use of technology in the classroom.</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p> <p>2.8 Librarian/Media 2000-2999: Classified Personnel Salaries Supplemental \$23,000</p> <p>2.9 Tech Integration Coach - Stipend 1000-1999: Certificated Personnel Salaries Base \$1,000</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>

District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	• 100% of teachers will use Common Core ELA aligned materials. • 100% of grades 6-8 teachers will use Common Core aligned Math materials. • 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. • 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. • Positive Annual Williams settlement report. • 100% of new teachers will receive coaching from district TOSAs or BTSA providers. • 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. • The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. 1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.	LEA-wide	1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$54,291 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000	1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$54,291 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000
District Staffing 2.1 Hire 5 District teachers on Special Assignment	LEA-wide	<input checked="" type="checkbox"/> All OR:	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000

<p>(TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Supplemental Educational Services provided to support students in reading and math</p> <p>Site Actions/Services</p> <p>2.8 Library/Media to provide support for CCSS and STEAM using library resources and technology.</p> <p>2.9 Provide additional Tech Integration Coach, site specific, to support increased use of technology in the classroom.</p>		<p>Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p> <p>2.8 Librarian/Media 2000-2999: Classified Personnel Salaries Supplemental \$23,000</p> <p>2.9 Tech Integration Coach - Stipend 1000-1999: Certificated Personnel Salaries Base \$1,000</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>
<p>District Professional Development</p> <p>4.1 Develop and deliver PD based on survey input in the</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p>	<p>4.1 Professional Development 0001-0999: Unrestricted:</p>

<p>form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.</p>		<p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Locally Defined Base \$20,000</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Multiple measures will be used to assess individual student academic growth achievement for all students.	Related State and/or Local Priorities: 1 2 3 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan #1</u>
Identified Need :	<p>Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students.</p> <p>SBAC results from 2014-15 indicated the following totals of students who met or exceeded ELA and Math Standards:</p> <p>INSERT GRAPH 1</p> <p>IReady results from 2015-16 indicated the following totals of students who met or exceeded Reading and Math Standards:</p>	



Performance by School and Grade Report

Academic year: Current (2015-2016)
 Subject: Reading
 Define "On Level": Standard View

Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015
 Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016

CASTLEMONT ELEM SCHOOL

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016 ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)					Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level	Average Scale Score	Number of Students Assessed			
Grade K	-	-	-	-	-	0	-	0	16
Grade 1	-	-	-	-	-	0	-	0	16
Grade 2	50%	50%	47%	4%	486	109	114	109	109
Grade 3	17%	83%	15%	2%	449	109	109	119	124
Grade 4	43%	57%	41%	2%	496	119	121	137	144
Grade 5	34%	66%	34%	0%	480	119	121	137	144
	55%	45%	50%	4%	548	137	139	137	139
	27%	73%	26%	1%	523	76	77	76	77
	33%	67%	29%	4%	555	76	76	76	76
	20%	80%	17%	3%	536	76	76	76	76

Performance by School and Grade Report

Academic year: Current (2015-2016)
 Subject: Math
 Define "On Level": Standard View

Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015
 Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016

CASTLEMONT ELEM SCHOOL

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016 ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)					Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level	Average Scale Score	Number of Students Assessed			
Grade K	-	-	-	-	-	0	-	0	16
Grade 1	27%	73%	27%	0%	379	105	108	105	105
Grade 2	13%	87%	13%	0%	367	105	105	105	105
Grade 3	41%	59%	40%	<1%	424	109	114	109	109
Grade 4	15%	85%	15%	0%	397	109	109	118	123
Grade 5	42%	58%	41%	<1%	435	118	121	118	121
	21%	79%	21%	0%	415	118	121	137	144
	67%	33%	65%	2%	472	137	139	137	139
	34%	66%	34%	0%	448	76	77	76	77
	36%	64%	36%	0%	465	76	76	76	76
	21%	79%	21%	0%	453	76	76	76	76

<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p> <p>11. Second Language Learner Support - Educational Associate in classroom will work with ELLs in small group with students needing the above and beyond ELD support. Would also include working with ELLs focusing on additional support in an identified content area. ELLs qualifying for Reading Intervention will also receive RI support. (Multiple funding sources)</p> <p>12. Professional Development, Conferences to support TI students.</p> <p>13. Supplies to support the classroom and STEAM Makers Space.</p> <p>14. .8 FTE Reading Intervention teachers to assist struggling learners. (Multiple Funding sources)</p>	<p>Castlemont</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>9. Collaboration time 1000-1999: Certificated Personnel Salaries Supplemental \$11,500</p> <p>10. Educational Associates (5) 2000-2999: Classified Personnel Salaries Base \$59,250</p> <p>11. Educational Associate (1) 2000-2999: Classified Personnel Salaries Title I \$11,840</p> <p>11. Educational Associate (District Paid) 2000-2999: Classified Personnel Salaries Title I \$22,000</p> <p>12. Professional Development, Conferences 5000-5999: Services And Other Operating Expenditures Title I \$2000</p> <p>13. Supplies 4000-4999: Books And Supplies Title I \$14,300</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I \$45,500</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Base \$22,700</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$23,000</p>
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LCAP Year 2: 2017-18

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2• Increase the amount of collaboration time dedicated to analyzing student data annually• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually• CUSD will show an increase in the number of students reaching English Language proficiency annually• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually• Students identified as needing extra support will receive documented intervention time• Increase the number of students scoring at proficient or higher on the district writing assessment		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and support for Special needs and EL students. 6. (Elementary School Service) Hire additional staff to eliminate the need for combination class. 7. Supplemental Educational Services provided to support students in reading and math 8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.	LEA-wide	<div><div><input checked="" type="checkbox"/> All</div><div>OR:</div><div><input type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div>	<div>1. Cost of iReady 0000: Unrestricted Base \$12,000</div> <div>2. Cost of Consultant fee 0000: Unrestricted Base \$3500</div> <div>3. Intervention teacher 1000-1999: Certified Personnel Salaries Supplemental \$103,568</div> <div>4. Teacher hourly and Summer School 1000-1999: Certified Personnel Salaries Concentration \$23,000</div> <div>5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$56,338</div> <div>6. Additional Teacher for combos 1000-1999: Certified Personnel Salaries Supplemental \$206,520</div> <div>7. SES Services 5700-5799: Transfers Of Direct Costs Title I \$72,000</div> <div>8. Summer School Support 1000-1999: Certified Personnel Salaries Title I \$140,000</div>
Site Actions/Services		<div><input checked="" type="checkbox"/> All</div>	9. Collaboration time 1000-1999: Certified Personnel

<p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p> <p>11. Second Language Learner Support - Educational Associate in classroom will work with ELLs in small group with students needing the above and beyond ELD support. Would also include working with ELLs focusing on additional support in an identified content area. ELLs qualifying for Reading Intervention will also receive RI support. (Multiple funding sources)</p> <p>12. Professional Development, Conferences to support TI students.</p> <p>13. Supplies to support the classroom and STEAM Makers Space.</p> <p>14. .8 FTE Reading Intervention teachers to assist struggling learners. (Multiple Funding sources)</p>	Castlemont	<p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Salaries Supplemental \$11,500</p> <p>10. Educational Associates (5) 2000-2999: Classified Personnel Salaries Base \$59,250</p> <p>11. Educational Associate (1) 2000-2999: Classified Personnel Salaries Title I \$11,840</p> <p>11. Educational Associate (District Paid) 2000-2999: Classified Personnel Salaries Title I \$22,000</p> <p>12. Professional Development, Conferences 5000-5999: Services And Other Operating Expenditures Title I \$2000</p> <p>13. Supplies 4000-4999: Books And Supplies Title I \$14,300</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I \$45,500</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Base \$22,700</p> <p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$23,000</p>
LCAP Year 3: 2018-19			
<p>Expected Annual Measurable Outcomes:</p>	<p>• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2</p> <p>• Increase the amount of collaboration time dedicated to analyzing student data annually</p> <p>• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually</p> <p>• CUSD will show an increase in the number of students reaching English Language proficiency annually</p> <p>• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually</p> <p>• Students identified as needing extra support will receive documented intervention time</p> <p>• Increase the number of students scoring at proficient or higher on the district writing assessment</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services	LEA-wide	<input checked="" type="checkbox"/> All	1. Cost of iReady 0000: Unrestricted Base \$12,000

<p>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</p> <p>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</p> <p>3. Hire Reading Intervention teachers to assist struggling learners.</p> <p>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</p> <p>5. Provide school/district intervention services and support for Special needs and EL students.</p> <p>6. (Elementary School Service) Hire additional staff to eliminate the need for combination class.</p> <p>7. Supplemental Educational Services provided to support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>	<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>2. Cost of Consultant fee 0000: Unrestricted Base \$3500</p> <p>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$56,338</p> <p>6. Additional Teacher for combos 1000-1999: Certificated Personnel Salaries Supplemental \$206,520</p> <p>7. SES Services 5700-5799: Transfers Of Direct Costs Title I \$72,000</p> <p>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>
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<p>12. Professional Development, Conferences to support TI students.</p> <p>13. Supplies to support the classroom and STEAM Makers Space.</p> <p>14. .8 FTE Reading Intervention teachers to assist struggling learners. (Multiple Funding sources)</p>		<p>14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$23,000</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify Strategic Plan #1, 3, 4
Identified Need :	Need: Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn. Metrics: Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals	
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs. 3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff) 3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.	Scope of Service LEA-wide	Pupils to be served within identified scope of service All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) special needs
		Budgeted Expenditures 3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$33,470 3.2 School Service Staff 0000: Unrestricted Supplemental \$64,311 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000 3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$100,000

<p>3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>			
<p>Site Services:</p> <p>3.5 Staff will participate in PBIS professional development as needed to fully implement - no cost. PBIS Clerical support: translation, clerical</p> <p>3.6 Teachers will work with students to support classroom technology through Digital Dragon's program</p> <p>3.7 Playworks: Play and recess to support social-emotional learning</p> <p>3.8 Substitute for PBIS planning and SSTs for students needing additional social-emotional support</p>	<p>Castlemont</p>	<p><u>All</u> OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>3.5 PBIS Clerical Support 2000-2999: Classified Personnel Salaries Title I \$8200</p> <p>3.6 Digital Dragon's Teacher Stipend 1000-1999: Certificated Personnel Salaries Base \$2000</p> <p>3.7 Playworks (shared cost with HSC) 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000</p> <p>3.8 Substitute for PBIS Planning and SST student support 1000-1999: Certificated Personnel Salaries Title I \$1390</p>
<p>LCAP Year 2: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>		<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>District Services:</p> <p>3.1 Guidance Counselors and School Psychologists will be hired to support student needs.</p> <p>3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)</p> <p>3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.</p>	<p>LEA-wide</p>	<p><u>All</u> OR: <u>X Low Income pupils</u> <u>X English Learners</u> <u>X Foster Youth</u> <u>X Redesignated fluent</u> <u>English proficient</u> <u>X Other Subgroups:</u> (Specify) <u>special needs</u></p>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$33,470</p> <p>3.2 School Service Staff 0000: Unrestricted Supplemental \$64,311</p> <p>3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$100,000</p>

3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development			
Site Services: 3.5 Staff will participate in PBIS professional development as needed to fully implement - no cost. PBIS Clerical support: translation, clerical 3.6 Teachers will work with students to support classroom technology through Digital Dragon's program 3.7 Playworks: Play and recess to support social-emotional learning 3.8 Substitute for PBIS planning and SSTs for students needing additional social-emotional support	Castlemont	<p><u>All</u></p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent</p> <p><input type="checkbox"/> English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.5 PBIS Clerical Support 2000-2999: Classified Personnel Salaries Title I \$8200</p> <p>3.6 Digital Dragon's Teacher Stipend 1000-1999: Certificated Personnel Salaries Base \$2000</p> <p>3.7 Playworks (shared cost with HSC) 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000</p> <p>3.8 Substitute for PBIS Planning and SST student support 1000-1999: Certificated Personnel Salaries Title I \$1390</p>
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Services:</p> <p>3.1 Guidance Counselors and School Psychologists will be hired to support student needs.</p> <p>3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)</p> <p>3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.</p>	LEA-wide	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent</p> <p><input type="checkbox"/> English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$33,470</p> <p>3.2 School Service Staff 0000: Unrestricted Supplemental \$64,311</p> <p>3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$100,000</p>

3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development			
<p>Site Services:</p> <p>3.5 Staff will participate in PBIS professional development as needed to fully implement - no cost. PBIS Clerical support: translation, clerical</p> <p>3.6 Teachers will work with students to support classroom technology through Digital Dragon's program</p> <p>3.7 Playworks: Play and recess to support social-emotional learning</p> <p>3.8 Substitute for PBIS planning and SSTs for students needing additional social-emotional support</p>	Castlemont	<p>_____ All _____</p> <p>OR:</p> <p>_____ Low Income pupils</p> <p>_____ English Learners</p> <p>_____ Foster Youth</p> <p>_____ Redesignated fluent</p> <p>_____ English proficient</p> <p>_____ Other Subgroups: (Specify)</p>	<p>3.5 PBIS Clerical Support 2000-2999: Classified Personnel Salaries Title I \$8200</p> <p>3.6 Digital Dragon's Teacher Stipend 1000-1999: Certificated Personnel Salaries Base \$2000</p> <p>3.7 Playworks (shared cost with HSC) 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000</p> <p>3.8 Substitute for PBIS Planning and SST student support 1000-1999: Certificated Personnel Salaries Title I \$1390</p>

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

GOAL 4:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.		Related State and/or Local Priorities: 1 2 _ 3 <input checked="" type="checkbox"/> 4 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify Strategic Plan # 4
Identified Need :	Need: Students need to have their parents engaged in their learning. Metrics: Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets		
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups:	English Learners, Reclassified English Learners	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Parent participation in parent/teacher conferences will increase each year. • Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. • The number of parents completing the perception survey annually will increase. • The number of parents completing the BrightBytes technology survey will increase annually. • The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.2 School Link Services Coordinator will connect parents to local agencies. 4.3 Community Liaisons will be hired to connect parents to school and district resources. 4.4 A Parent University will be established and will offer	LEA-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	4.1 Translation services 0000: Unrestricted Supplemental \$20,000 4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000 4.4 Parent University 0000: Unrestricted Supplemental \$20,000 4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000 4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000 0001-0999: Unrestricted: Locally Defined Base

<p>classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			0000: Unrestricted Other	
<p align="center">LCAP Year 2: 2017-18</p>				
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Parent participation in parent/teacher conferences will increase each year. • Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. • The number of parents completing the perception survey annually will increase. • The number of parents completing the BrightBytes technology survey will increase annually. • The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<p>District Actions/Services;</p> <p>4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.</p> <p>4.2 School Link Services Coordinator will connect parents to local agencies.</p> <p>4.3 Community Liaisons will be hired to connect parents to school and district resources.</p> <p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>	LEA-wide	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>4.1 Translation services 0000: Unrestricted Supplemental \$20,000</p> <p>4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p> <p>4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>4.4 Parent University 0000: Unrestricted Supplemental \$20,000</p> <p>4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000</p> <p>4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0000: Unrestricted Other</p>	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Parent participation in parent/teacher conferences will increase each year.• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.• The number of parents completing the perception survey annually will increase.• The number of parents completing the BrightBytes technology survey will increase annually.• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.2 School Link Services Coordinator will connect parents to local agencies. 4.3 Community Liaisons will be hired to connect parents to school and district resources. 4.4 A Parent University will be established and will offer classes to parents on a regular basis. 4.5 A parent perception survey and BrightBytes technology survey will go out to all families 4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.	LEA-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	4.1 Translation services 0000: Unrestricted Supplemental \$20,000 4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000 4.4 Parent University 0000: Unrestricted Supplemental \$20,000 4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000 4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000 0001-0999: Unrestricted: Locally Defined Base 0000: Unrestricted Other	

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schools/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?

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

Original GOAL 1 from prior year LCAP:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.		Related State and/or Local Priorities: 1 X 2 X 3 _ 4 5 _ 6 X 7 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan Goals 1, 2, 5
Goal Applies to:	Schools: LEA Wide Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.	Actual Annual Measurable Outcomes:	98.5% of teachers in CUSD were appropriately assigned and students were taught in well-maintained facilities. All students received a cohesive Common Core aligned curriculum in Math. Students were taught the Common Core Standards in English Language Arts, however a cohesive ELA curriculum does not yet exist in the district. ELA Pilots are happening now and materials will be adopted by June 1st. All students will receive instruction using Common Core curriculum in the 2016-2017 school year.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1.1-All teachers are appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 0000: Unrestricted Base \$80,000	1.1 98.5% of teachers were appropriately assigned and fully credentialed in their subject areas.	1.1 Teacher cost 0000: Unrestricted Base \$80,000
1.2-All new teachers will participate in BTSA.	1.2 BTSA participation 0000: Unrestricted Base \$4,400	1.2 100 Percent of new teachers participated in BTSA.	1.2 BTSA 0000: Unrestricted Base \$4,400
1.3-All elementary school teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development.	1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000: Unrestricted Base \$2,000	1.3 Teachers spent time in meetings examining the Common Core standards in both ELA and Math. Three PD days were allocated district-wide and those days were planned by the site to offer additional Common Core aligned training depending on the needs of teachers.	1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000: Unrestricted Base \$2,000
1.4-Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work.	1.4 Cost for stipends for Curriculum Leaders, per teacher 0000: Unrestricted Base \$3,000		1.4 Cost for stipends for Curriculum Leaders, per teacher 0000: Unrestricted Base \$3,000
	1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000		1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000
	1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000		1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000

<p>1.5-District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons.</p> <p>1.6-Site Equity coaches will work with Teacher Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional Learning Community work.</p> <p>1.7-Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring.</p> <p>1.8- Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.</p>	<p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Base \$10,000</p> <p>1.8 All teachers participated in the 5 district PLC days No cost</p>	<p>1.4 Two teachers and the site Equity Coach were selected to participate in five full days of leadership training on 9/17, 10/15, 11/19, 1/21 and 5/24. Sign in sheets serve as documentation.</p> <p>1.5 The district TOSA's offered multiple trainings at the school site either before school, during lunch or after school. The coaches also met with individuals and teams to help with Common Core planning. District Math and ELA TOSA's were assigned to CMS one day per week to support teachers. TOSA schedule</p> <p>1.6 The site Equity coach attended monthly meetings with Instructional Service team members to receive Common Core training in addition to 5 full days of training with leadership teams focused on Professional Learning Communities.</p> <p>1.7 Grade level teams were released on the following days for planning: 9/1, 9/21, 9/23, 9/24, 10/7, 10/29, 11/17, 11/18, 11/19, 12/17, 1/28, 2/3, 2/10, 2/25, 3/9, 3/11, 3/14, 3/31, 4/28, 5/31, 6/1, and 6/2 as evident by: team agendas, release form paperwork, and planning outcomes.</p> <p>1.8 All teachers participated in the 5 district PLC days on 9/17, 10/15, 11/19, 1/21 and 5/24 as evident by: staff meeting agendas, attendance, and planning outcomes.</p>	<p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Base \$10,000</p> <p>1.8 All teachers participated in the 5 district PLC days No cost</p>
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Scope of Service	LEA-wide		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9-School facilities are maintained and in good repair.	1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000		1.9 School Facility is well maintained and in good repair. Site improvements this year included: * Increase of recycle and trash cans * Added a new projector and document camera in school library	1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000
Scope of Service	LEA-wide		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10-Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.11-Teachers will use Eureka Math to teach the Common Core math standards. 1.12-Teachers will use a combination	1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000 1.11 Teachers will use Eureka Math to teach the Common Core math standards. 0000: Unrestricted Supplemental \$1,000 1.12 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. 0000: Unrestricted Supplemental \$1,000		1.10 Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.11 Teachers will use Eureka Math to teach the Common Core math standards. 1.12 Teachers will use a combination of	1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000 1.11 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. 0000: Unrestricted Supplemental \$1,000 1.12 Cost of additional Systematic ELD

<p>of Houghton Mifflin, Expeditionary Learning, Core Knowledge and self-created units to teach the ELA Common Core standards.</p> <p>1.13-Teachers will use Systematic ELD, GLAD units, or self-created ELD units to teach Designated ELD to EL students, grouped by proficiency levels.</p> <p>1.14-Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year.</p> <p>1.15-ELA/ELD materials will be adopted for use TK - 8.</p> <p>1.16-Materials to support Project Based Learning (PBL) in Math.</p> <p>1.17-Supplemental materials for ELA/Math will be purchased.</p>	<p>student materials, HM workbooks, teacher-prepared materials. 0000: Unrestricted Base \$1,000</p> <p>1.13 Teachers will use Systematic ELD, GLAD units, or self-created ELD units to teach Designated ELD to EL students, grouped by proficiency levels. 0001-0999: Unrestricted: Locally Defined Base \$500</p> <p>1.14 Supplemental materials for ELA/Math pilot, for curriculum adoption in the 2016-17 school year. 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>1.15-ELA/ELD materials will be adopted for use TK - 8. 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>1.16 Materials to support Project Based Learning (PBL) in Math. 0001-0999: Unrestricted: Locally Defined Title I \$1,000</p> <p>1.17 Supplemental materials for ELA/Math will be purchased. 0001-0999: Unrestricted: Locally Defined Base \$1,000</p>	<p>Houghton Mifflin, Expeditionary Learning, Core Knowledge and self-created units to teach the ELA Common Core standards.</p> <p>1.13 Teachers will use Systematic ELD, GLAD units, or self-created ELD units to teach Designated ELD to EL students, grouped by proficiency levels.</p> <p>1.14 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year.</p> <p>1.15 ELA/ELD materials will be adopted for use TK - 8.</p> <p>1.16 Materials to support Project Based Learning (PBL) in Math.</p> <p>1.17 Supplemental materials for ELA/Math will be purchased.</p>	<p>kits, per teacher. Did not purchase. 0000: Unrestricted no cost</p> <p>1.13 Materials to support Project Based Learning (PBL) in Math, grades 3-5 0001-0999: Unrestricted: Locally Defined Base \$3,000</p> <p>1.14 Supplemental materials for ELA/Math pilot, for curriculum adoption in the 2016-17 school year. 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>1.15-ELA/ELD materials will be adopted for use TK - 8. 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>1.16 Materials to support Project Based Learning (PBL) in Math. 0001-0999: Unrestricted: Locally Defined Title I \$1,000</p> <p>1.17 Supplemental materials for ELA/Math will be purchased. 0001-0999: Unrestricted: Locally Defined Base \$1,000</p>						
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<p>1.18-Additional support will be provided for struggling readers</p>	<p>1.18 Cost for Reading Intervention teacher 0000: Unrestricted Other</p>	<p>1.18 Additional support will be provided for struggling readers (students reading</p>	<p>1.18 Cost for Reading Intervention teacher 0000: Unrestricted Other</p>						

<p>(students reading approximately 2 years below grade level) Reading Intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers.:</p> <p>1.19-Cost of additional part-time Reading Intervention teacher to support struggling readers 2 years below grade level.</p> <p>1.20-Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p> <p>1.21-Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum.</p> <p>1.22 Ed Associate support for ELLs and EXCEL structure.</p> <p>1.23 Materials to supplement struggling readers (including EIs)</p>	<p>\$100,000</p> <p>1.19 Cost of .2 FTE RI teacher 0001-0999: Unrestricted: Locally Defined Base \$32,000</p> <p>1.19 Additional .6 FTE to support reading intervention 0001-0999: Unrestricted: Locally Defined Title I \$53,000</p> <p>1.20 Cost for summer school administrator, teachers, materials 0000: Unrestricted Other \$140,000</p> <p>1.21 Cost for intervention materials aligned with ELA/ELD adoption, per teacher 0000: Unrestricted Supplemental \$600</p> <p>1.22 Ed Associates to support ELLs and EXCEL structure 0000: Unrestricted Title I \$32,000</p> <p>1.23 Materials to supplement struggling readers (including EIs) 0001-0999: Unrestricted: Locally Defined Title I \$2,000</p>	<p>approximately 2 years below grade level) Reading Intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers</p> <p>1.19 Cost of additional part-time Reading Intervention teacher to support struggling readers 2 years below grade level.</p> <p>1.20 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p> <p>1.21 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum.</p> <p>1.22 Ed Associate support for ELLs and EXCEL structure.</p> <p>1.23 Materials to supplement struggling readers (including EIs)</p>	<p>\$100,000</p> <p>1.19 Cost of .2 FTE RI teacher 0001-0999: Unrestricted: Locally Defined Base \$32,000</p> <p>1.19 Additional .6 FTE to support reading intervention 0001-0999: Unrestricted: Locally Defined Title I \$53,000</p> <p>1.20 Cost for summer school administrator, teachers, materials 0000: Unrestricted Other \$140,000</p> <p>1.21 Cost for intervention materials aligned with ELA/ELD adoption, per teacher 0000: Unrestricted Supplemental \$600</p> <p>1.22 Ed Associates to support ELLs and EXCEL structure 0000: Unrestricted Title I \$32,000</p> <p>1.23 Materials to supplement struggling readers (including EIs) 0001-0999: Unrestricted: Locally Defined Title I \$2,000</p>
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<p>1.24-Results of state assessments will be used to group EL students appropriately for designated ELD instruction.</p>	<p>1.24 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental \$6,000</p> <p>1.25 Stipends for ELD Champions,</p>	<p>1.24 Designated ELD classes were grouped by CELDT data into 1s and 2s, 3s, and 4s/5s groupings, and changes were made when reclassification</p>	<p>1.24 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental \$6,000</p> <p>1.25 Stipends for ELD Champions, per</p>

1.25-ELD Champions will be selected at each school site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process.		per teacher 0000: Unrestricted Concentration \$1,000 1.26 Cost for ELD integrated/and or designated ELD instruction 0000: Unrestricted Base No cost 1.27 ELD materials piloted and purchased to align with ELA standards and curriculum 0000: Unrestricted Other No Cost 1.28 Salaries for District Office staff 0000: Unrestricted Supplemental \$35,000 1.29 .2 FTE for Newcomer Teacher 0001-0999: Unrestricted: Locally Defined Title I \$20,000	information was provided as evidenced by master schedule and IlluminateED data. 1.25 One ELD Champion was selected and he attended three full days of ELD/ELA training on 10/13, 11/4 and 11/12. In addition he attended follow up meetings on 3/10 and 4/28 and completed all reclassification paperwork by the deadline. 1.26 All EL students received integrated/and/or designated ELD instruction. 1.27 Amplify and Benchmark materials are currently being piloted. Administrator attended ELD/ELA Framework training on July 23-July 24, 2015. ELD Framework training was offered. 1.28 Site ELD Champion provided professional development for all teachers at staff meetings to support EL students and strategies for learning of the academics. PD sessions: 9/23, 10/14, 12/9, 3/25, 3/30, 4/27, and 5/18) 1.29- .2 FTE Teacher will work with newcomers to provide additional language support.	teacher 0000: Unrestricted Concentration \$1,000 1.26 Cost for ELD integrated/and or designated ELD instruction 0000: Unrestricted Base No cost 1.27 ELD materials piloted and purchased to align with ELA standards and curriculum 0000: Unrestricted Other No cost 1.28 Salaries for District Office staff 0000: Unrestricted Supplemental \$35,000 1.29 .2 FTE for Newcomer Teacher 0001-0999: Unrestricted: Locally Defined Title I \$20,000
Scope of Service	LEA-wide	Scope of Service	All OR:	

<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
1.30-Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration. 1.31-Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum.	1.30 Stipends for Tech Integration Coaches, per teacher 0000: Unrestricted Base \$1,000 1.31 Cost of district STEAM TOSA 0000: Unrestricted Other \$10,000	1.30 The Technology Intergration Coach offered multiple trainings during and after school to support teachers at Castlemont: 1.31-Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum.	1.30 Stipends for Tech Integration Coaches, per teacher 0000: Unrestricted Base \$1,000 1.31 Cost of district STEAM TOSA 0000: Unrestricted Other \$10,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> X All OR:	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table> All OR:	Scope of Service		
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1.32-Students with special needs receive specialized educational support from RSP and SDC teachers.	1.32 Salaries for RSP and SDC teachers 1000-1999: Certificated Personnel Salaries Supplemental \$35,000	1.32 All RSP students received support from SDC and/or RSP teachers.	1.32 Salaries for RSP and SDC teachers 2000-2999: Classified Personnel Salaries Supplemental \$35,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> All OR:	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table> All OR:	Scope of Service		
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<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			<p>Overall we are going to group our actions/services into larger main objectives. It was hard to have any flexibility with the plan when we added such specific items and then it was difficult to track the minor expenses associated with the actions. In our 2016-17 plan we will have actions and services that pertain to the bigger themes of the work we are doing in the district to support Goal 1. Goals and Services will pertain to the following four elements: curriculum adoption, staffing to support high quality Common Core implementation, Classroom technology integration and professional development. We will outline what support services support our goal under these larger headings. We were overly specific in our first writing of the LCAP and realized that some of the services and actions actually crossed into multiple goals. We are cleaning this up with the new plan. In addition we have more specifically outlined our Expected Annual Measurable Outcomes in the 2016-17 plan.</p> <p>To support goal 1 we will continue to fund intervention teachers, Equity Coaches and ELD Champions to offer small group or one on one support for targeted students needing intervention. The support staff such as Equity Coaches and district TOSA's also offer extensive support to our teaching staff to ensure that they are able to receive the training necessary to effectively teacher the Common Core and NGSS Standards. We will continue with our piloting procedures to fully adopt an NGSS and Math program and then work in PLC groups to effectively identify essential learning standards. (The PLC process and the funding necessary to support it is outlined in Goal 2 action and services) The collaboration that is mentioned in this goal is also something that we are moving to Goal two and will continue to support as this is a strategy for ensuring that all students make progress towards attainment of the standards.</p> <p>Additional funding will be allocated to ensure that we have 21st Century classrooms. Actions and Services pertaining to technology were added to the new LCAP goals with the overall goal of getting us to 1:1 device/child ratio for grades 1-8 by the year 2018.</p>

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

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Original GOAL 2 from prior year LCAP:	Measurements of Academic indicators will show an increase of students meeting grade level standards by 3-5% 1 2 3 4 X 5 X 6 X 7 8 COE only: 9 _ 10 _		Related State and/or Local Priorities: 1 2 3 4 X 5 X 6 X 7 8 COE only: 9 _ 10 _ Local : Specify Strategic Plan #1
Goal Applies to:	Schools: All Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data.	Actual Annual Measurable Outcomes:	The full results of this goal cannot be assessed until the SBAC data comes in for this year. iReady was administered each trimester and assessment results were evaluated in grade level teams to determine how students are progressing towards ELA and Math standards. iReady assessment graphs showing grade level growth from window 1 through window 3 are added as attachments to the LCAP. These graphs demonstrate growth and align to our creation a new goal that focuses on multiple measures to assess individual student achievement.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
2.1-Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1)	2.1 Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 0001-0999: Unrestricted: Locally Defined Title I \$1,000	2.1 PLC dates where student data was examined were offered on 9/30, 10/28, 11/18, 1/27, 2/24. Reflection sheets in ELA and Math were completed by all teams and submitted to site Administrator. Which supports high quality Common Core instruction.	2.1 Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 0001-0999: Unrestricted: Locally Defined Title I \$1,000
2.2-Teachers will engage in frequent, collaborative (release time), analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year.	2.2 Teachers will engage in frequent, paid collaborative time after school to analyze student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 0001-0999: Unrestricted: Locally Defined Base \$15,000	2.2 On the above listed dates teachers came up with Common Formative assessments to administer between meetings. Results were analyzed and results shared with site Administrator. A district assessment calendar was followed with formal testing windows and iReady English Language Arts and math assessments were administered by 9/4/15, 11/13/15 and 3/4/16.	2.2 Teachers will engage in frequent, paid collaborative time after school to analyze student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 0001-0999: Unrestricted: Locally Defined Base \$15,000
2.3-Frequent formative assessments will be given, and results will be analyzed to determine student	2.3-Frequent formative assessments will be given, and results will be analyzed to determine student		2.3-Frequent formative assessments

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	<p>learning and any needed interventions in the form of iReady diagnostic. 0001-0999: Unrestricted: Locally Defined Base \$12,000</p>	<p>2.3-Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions in the form of iReady diagnostic.</p>	<p>will be given, and results will be analyzed to determine student learning and any needed interventions in the form of iReady diagnostic. 0001-0999: Unrestricted: Locally Defined Base \$12,000</p>
Scope of Service	LEA-wide				
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will be changing the district overall goal in this section to the following: Multiple measures will be used to assess individual student growth in all areas for all sub-groups. This change is being made because of stakeholder input that focusing on a 3-5% growth measure on the SBAC does not give a full picture of student learning and doesn't allow us to look at meeting our targets until the end of the year SBAC results are published. The planned actions/services have been changed slightly to align to the growth goals and expected outcomes. We also took time to look at our expected outcomes to ensure they are effective measurements of learning</p>				

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Original GOAL 3 from prior year LCAP:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan #1, 3, 4</u>	
Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year.		Actual Annual Measurable Outcomes:	Suspension/expulsion rates at Castlemont dropped by 36%, Attendance rates increased by .17% to 96.7% for the 2015-16 school year.
LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
3.1 Staff will participate in PBIS training and planning.	3.1 PBIS materials will be purchased that support the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Base \$2,000	3.1 Staff participated in PBIS training and review with students on 8/19/15, 11/30/15, 1/04/16, 2/22/16, 4/11/16.	Estimated Actual Annual Expenditures 3.1 PBIS materials will be purchased that support the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Base \$2,000	
3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis.	3.2 Cost of PBIS materials 0001-0999: Unrestricted: Locally Defined Base \$2,000	3.2 District PBIS TOSA provides implementation support to school site PBIS teams and staff on a regular basis.	3.2 Cost of PBIS materials 0001-0999: Unrestricted: Locally Defined Base \$2,000	
3.3 PBIS materials will be purchased that support the tiered PBIS framework.	3.3 Cost of incentives, assemblies to support PBIS framework 0001-0999: Unrestricted: Locally Defined Title I \$1,000	3.3 The following materials have been purchased to support the tiered PBIS framework: PRIMM books.	3.3 Cost of incentives, assemblies to support PBIS framework 0001-0999: Unrestricted: Locally Defined Title I \$1,000	
3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	3.4 Salaries for school counselors to support behavior interventions 0000: Unrestricted Supplemental \$35,000	3.4 Tiered behavior interventions are in place to provide support for all students	3.4 Salaries for school counselors to support behavior interventions 0000: Unrestricted Supplemental \$35,000	
3.5 Site mental health interns provide social skills classes to support students and provide intensive support for individual students.	3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental \$13,000	3.5 Site mental health interns provide individual support to 20 students. Social skills classes are offered no less than 3 days per week as needed.	3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental \$13,000	
	3.6 Cost for EMQ 0000: Unrestricted Grant Funded No cost	3.6 EMQ/School Link Services are	3.6 Cost for EMQ 0000: Unrestricted Grant Funded No cost	

3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support.		3.7 Cost for School Liaison 0001-0999: Unrestricted: Locally Defined Base \$45,000		serving our neediest students, which may include parenting support, cognitive trauma and behavior support and home visits. SLS worked with 4 families by providing outreach to families and connecting them with school, health, and other local services.	
3.7 School liaisons provide outreach to families, connecting them with school, health and other local services.		3.8 Project Cornerstone 0001: Locally Funded Base \$5,000		3.7 School liaisons provide outreach to families, connecting them with school, health and other local services. Based on need, the School Liaison was increase to a 1 FTE paid by district funds.	
3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying.		3.9 Information will be sent home through School Messenger and newsletters about the importance of school attendance. 0001-0999: Unrestricted: Locally Defined Base \$1,000		3.8 Project Cornerstone provides support with reading and positive school climate school-wide.	
3.9 Information will be sent home through School Messenger and newsletters about the importance of school attendance.		3.10 Cost of Playworks contract 0001-0999: Unrestricted: Locally Defined Base \$9,000		3.9 Information was sent home through School Messenger and newsletters about the importance of school attendance and weekly attendance meetings were held with parent and principal as needed.	
3.10 Playworks to support the 3 Rs in and out of the classroom.				3.10 Playworks supportedt the 3 Rs in and out of the classroom.	
Scope of Service		Scope of Service			
X All		All			
OR:		OR:			
_ Low Income pupils		_ Low Income pupils			
_ English Learners		_ English Learners			
_ Foster Youth		_ Foster Youth			
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient			
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)			
District office, School Services		Salaries for District Office staff 0001-		Salaries for District Office staff 0001-	

Department supports sites with attendance and behavioral issues.		0999: Unrestricted: Locally Defined Supplemental \$20,000	0999: Unrestricted: Locally Defined Supplemental \$20,000
Scope of Service	LEA-wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In order to appropriately account for all funding in the LCAP plans we are moving to a model that shows overall what support the district provides in attaining this goal and specific actions and services that the sites provide. The actions and services that are put into the plan are provided and will change annually based on stakeholder feedback of areas where funding may need to be reallocated to better support the goal. We will focus on actions and service that provide additional enrichment for student engagement, and we will hire an additional district-wide person who will focus on equity and ensuring that unduplicated pupils are receiving additional tiered supports.	

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Original GOAL 4 from prior year LCAP:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.		Related State and/or Local Priorities: 1 2 _ 3 4 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan # 4</u>	
Goal Applies to:	Schools: All	English Learners, Reclassified English Learners		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	Parent engagement in their children's learning will increase by 10% each year.		
Actual Annual Measurable Outcomes:		Castlemont has increased the number of parent engagement opportunities, by offering 4 night parent training's related to technology, common core to support student learning at home.		
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families.	4.1 Cost for translation 0000: Unrestricted Other \$10,000	4.1 Parent Handbook of Official Notices, school and district newsletters, Back to School information packets, flyers about events/meetings, letters to families from the Superintendent, School Accountability Report Cards, Enrollment information and forms, State of the District information, SchoolMessenger phone/email announcements.		
4.2 The LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages	4.2 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$2,500	4.2 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$2,500		
4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, HSC, DELAC and ELAC. Special efforts will be made to promote parental participation in programs for special needs students.	4.3 Parent participation and leadership in SSC, HSC, DELAC and ELAC No cost	4.3 Parent participation and leadership in SSC, HSC, DELAC and ELAC No cost		
		4.2 Website uses google translate to allow users to access information in 57 languages other than English, with the 3 most popular (English, Spanish and Vietnamese) at the top of the list. Website uses google calendar to post events, classes, and public meetings. Users can view that information school-by-school or all schools/district at once. Each school's website includes a weekly newfeed of articles and		

		<p>calendar listings that is emailed to more than 85% of families as well as to community subscribers. Hard copies are provided to families who do not want this information via email.</p> <p>4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, HSC, DELAC and ELAC. Special efforts will be made to promote parental participation in programs for special needs students.</p>					
<table border="1"> <tr> <td>Scope of Service</td><td>LEA-wide</td></tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td><td></td></tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service		<p>4.4 -A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Coffee with the Principal • Technology Class for parents and students • School plays <p>4.5 The district offered 5 Common Core Math nights on November 2nd, November 5th, November 16th and November 17th and April 1. 350 parents attended these meetings as documented by sign in sheets.</p>
Scope of Service	LEA-wide						
Scope of Service							
<p>4.4 Cost for child care, translations, food 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000</p> <p>4.5 District sponsored Parent Common Core Math Nights No cost</p>	<p>4.4 -A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Coffee with the Principal • Technology Class for parents and students • School plays <p>4.5 The district offered 5 Common Core Math nights on November 2nd, November 5th, November 16th and November 17th and April 1. 350 parents attended these meetings as documented by sign in sheets.</p>	<p>4.4 Cost for child care, translations, food 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000</p> <p>4.5 District sponsored Parent Common Core Math Nights No cost</p>	<p>4.4 Cost for child care, translations, food 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000</p> <p>4.5 District sponsored Parent Common Core Math Nights No cost</p>				

Scope of Service	LEA-wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since the LCAP is a financial plan of how we spent our money we are eliminating actions and services from the plan that do not have a cost. Those actions will still continue to support the goal but in trying to make the LCAP a more manageable document to share with stakeholders we received feedback that only items with costs associated need be in the plan. We will also be eliminating the annual measurable outcome that states that we will increase parent engagement by 10% each year and replace that with "parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement/participation levels."		

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated: \$610,411

The Campbell Union School District is under the 55% unduplicated count districtwide. In the 2016-2017 school year, Campbell Union School District will spend its LCFF Supplemental and Concentration (S/C) funds on actions and services principally directed toward unduplicated student groups. (English Learners, low income, and foster youth). The funds will be expended in both districtwide initiative and site allocations beyond the LCFF base to support academic and social needs of the unduplicated pupils.

1.) District-wide initiatives that support the educational needs of unduplicated pupils:

- English Language Learner (ELD) Champions: Year 2
- ELD/ELA Framework Training for staff
- Saturday tutorial program for designated English language learners
- Utilize bilingual aides to support students in their home language
- Provide support at each school site that will include Teachers on Special Assignment (TOSA's) in literacy, math and STEAM instruction
- Provide bilingual community liaisons at schools with high concentration of unduplicated pupils
- Provide additional reading intervention support by hiring a Reading Intervention teacher at each site
- Hire an Equity Coach (TOSA) for each school site to provide additional coaching and professional development
- Support parents and guardians through the use of bilingual Community Liaisons, offering parent classes to understand new standards, assessment and use of technology in the classrooms
- Offer an academic 4-week summer program only for unduplicated pupils
- Hire an Administrator on Special Assignment to monitor, plan and implement special programs for unduplicated pupils
- Purchase additional intervention curriculum to support struggling learners in before or after school setting.
- Plan and implement a parent education university to encourage stronger home/school connections.

Justification for the Expenditure of these funds:

The Campbell Union School District has determined that these S/C funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that support the advantages of extending learning time for academic material as well as the support of home language communication with families and the impact of coaching on professional practice.

The use of district TOSA's and Coaches to work directly with teachers in their classrooms:

- Models effective teaching practices and differentiation to better meet the needs of all learners
- Offers opportunities for coaching for teachers to improve their delivery for special groups of learners
- Professional Learning Community (PLC) Work
- Using student achievement data to support instructional decision making
- Providing effective intervention programs above and beyond for unduplicated pupils

Description of how these service are the most effect use of funds to meet district goals:

- The Campbell Union School District determined that these service would be the most effective in meeting our LCAP goals based on research supporting the use of PLC's as an effective school improvement strategy and stakeholder input.
- We considered not having the Equity Coaches full time at the sites but it was determined that their support of teachers, especially new teachers, was imperative.

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

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

12.33	%
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The services in the LCAP demonstrate a 12.33 percent increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2015-16 school year. The increase in services is reflected in this summary.

In 2015-2016, the expenditure of LCFF Supplemental/Concentration funds for additional personnel, materials or services targeted primarily to unduplicated pupils, as detailed in Section 2 provides services above and beyond those provided for all students.

The base program for each student in the district consists of 6 hours of daily instruction from a highly qualified teacher. All students receive two hours of ELA Instruction, and 60-90 minutes of math instruction. English Learners receive 30 minutes daily ELD instruction.

The LCFF S/C funds will be spent to provide increased services for our district's unduplicated pupils as outlined in the plan. Specifically mentioned are the above and beyond

funding consists of:

- Creation of a position entitled Equity Administrator on Special Assignment to ensure that the funding allocated for unduplicated pupils actually gets spent on them. This person will help spread the equity work across the district and support other Administrators to plan and deliver programs that target unduplicated pupils.
- Funding for additional School Counselors
- Funding a second Campus supervisor at CMS to support the high number of unduplicated pupils
- Outreach to parents of unduplicated pupils to help them be more connected to their child's education will be more effective with the Community Liaisons that provide additional hours at sites with high concentration of unduplicated pupils
- Creation of a Saturday intervention program
- Summer school targeting only undocumented pupils needing intervention support
- ELD Champions that provide professional development and modeling of lessons in classrooms
- Specialized training in Differentiation for educators
- Learning Circle (training) around the English Language Framework for teachers with large numbers of EL students
- Reading Interventions Specialists at all school sites
- Before and after school intervention programs
- Orton Gillingham Reading intervention training for targeted educators
- Purchase of supplemental curriculum(Sonday Systems program to support dyslexic students and those struggling with learning to read), On the Record Intervention materials, Zearn, Reflex Math
- School links service coordinator: (grant funded)
- AVID program
- Cost of translations of district communications

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	1,178,000.00	1,179,500.00	1,664,578.00	1,284,206.00	1,284,206.00	4,232,990.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	615,900.00	617,400.00	252,941.00	236,400.00	236,400.00	725,741.00
Concentration	1,000.00	1,000.00	23,500.00	123,500.00	123,500.00	270,500.00
District Funded Supplemental	0.00	0.00	41,000.00	95,878.00	95,878.00	232,756.00
Grant Funded	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Other	260,000.00	260,000.00	0.00	0.00	0.00	0.00
Supplemental	191,100.00	191,100.00	911,707.00	737,928.00	737,928.00	2,387,563.00
Title I	110,000.00	110,000.00	430,430.00	90,500.00	90,500.00	611,430.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	1,178,000.00	1,179,500.00	1,664,578.00	1,284,206.00	1,284,206.00	4,232,990.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	895,000.00	894,000.00	251,149.00	250,735.00	250,735.00	752,619.00
0001-0999: Unrestricted: Locally Defined	243,000.00	250,500.00	172,991.00	148,700.00	148,700.00	470,391.00
0001: Locally Funded	5,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	35,000.00	0.00	883,648.00	689,771.00	689,771.00	2,263,190.00
2000-2999: Classified Personnel Salaries	0.00	35,000.00	208,490.00	178,700.00	178,700.00	565,890.00
4000-4999: Books And Supplies	0.00	0.00	74,300.00	14,300.00	14,300.00	102,900.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	72,000.00	0.00	0.00	72,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	1,178,000.00	1,179,500.00	1,664,578.00	1,284,206.00	1,284,206.00	4,232,990.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	471,400.00	470,400.00	65,500.00	65,500.00	65,500.00	196,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Concentration	1,000.00	1,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	0.00	0.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted	Other	260,000.00	260,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	130,600.00	130,600.00	180,649.00	185,235.00	185,235.00	551,119.00
0000: Unrestricted	Title I	32,000.00	32,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	139,500.00	147,000.00	102,491.00	78,200.00	78,200.00	258,891.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	500.00	500.00	500.00	1,500.00
0001-0999: Unrestricted: Locally Defined	Supplemental	25,500.00	25,500.00	70,000.00	70,000.00	70,000.00	210,000.00
0001-0999: Unrestricted: Locally Defined	Title I	78,000.00	78,000.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Base	5,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	25,700.00	25,700.00	25,700.00	77,100.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	23,000.00	123,000.00	123,000.00	269,000.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	0.00	0.00	41,000.00	95,878.00	95,878.00	232,756.00
1000-1999: Certificated Personnel Salaries	Supplemental	35,000.00	0.00	578,058.00	399,693.00	399,693.00	1,377,444.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	215,890.00	45,500.00	45,500.00	306,890.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	59,250.00	67,000.00	67,000.00	193,250.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	35,000.00	83,000.00	83,000.00	83,000.00	249,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	66,240.00	28,700.00	28,700.00	123,640.00
4000-4999: Books And Supplies	Title I	0.00	0.00	74,300.00	14,300.00	14,300.00	102,900.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5700-5799: Transfers Of Direct Costs	Title I	0.00	0.00	72,000.00	0.00	0.00	72,000.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

Part II: The Single Plan for Student Achievement Template

School: Castlemont

District: Campbell Union School District

County-District School (CDS) Code: 4369393

Principal: Ivy Sarratt

Date of this revision: May 16, 2016

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California *Education Code* sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Ivy Sarratt

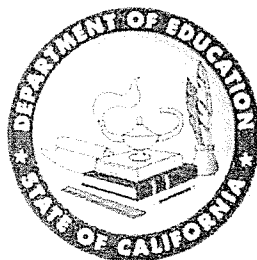
Position: Principal

Telephone Number: 408-364-4200

Address: 3040 E. Payne Ave., Campbell, CA 95008

E-mail Address: isarratt@campbellusd.org

The District Governing Board approved this revision of the SPSA on June 23, 2016.



Form A: Planned Improvements in Student Performance – Please see attached LCAP Section 2: Goals, Actions, and Services and attached iReady, SBAC, and CELDT Data

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

LEA GOAL:

SCHOOL GOAL: ____ (Goals should be prioritized, measurable, and focused on identified student learning needs.)

What data did you use to form this goal?	What were the findings from the analysis of this data?	How will the school evaluate the progress of this goal?
		Where can a budget plan of the proposed expenditures for this goal be found?

STRATEGY:

Action/Date	Person(s) Responsible	Task/Date	Cost and Funding Source (Itemize for Each Source)
			(Note: Refer to Form F, Budget Planning Tool)

Please duplicate this form as necessary for additional goals, strategies, or actions steps the school may have.

Form B: Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in Form B must be aligned with the Consolidated Application.

School Goal #: See LCAP Section 2: Goals, Actions, Services, and Expenditures

Actions to be Taken to Reach This Goal ¹ Consider all appropriate dimensions (e.g., Teaching and Learning, Staffing, and Professional Development)	Start Date ² Completion Date	Proposed Expenditures	Estimated Cost	Funding Source (itemize for each source)

Note: Centralized services may include the following direct services:

- Research-based instructional strategies, curriculum development, school climate, and data disaggregation for instructional staff
- District-wide staff providing specific services to schools, e.g., English Language Development Coordinator, Teachers on Special Assignment, Instructional Coaches
- After-School and Summer School programs funded by categorical programs
- Data analysis services, software, and training for assessment of student progress

Centralized services do not include administrative costs.

Please duplicate this form as necessary.

¹ See Appendix A: Chart of Legal Specifics for the Single Plan for Student Achievement for content required by each program or funding source supporting this goal.

² List the date an action will be taken, or will begin, and the date it will be completed.

Form C: Programs Included in this Plan

Check the box for each state and federal program in which the school participates. Enter the amounts allocated for each program in which the school participates and, if applicable, check the box indicating that the program's funds are being consolidated as part of operating a schoolwide program (SWP). The plan must describe the activities to be conducted at the school for each of the state and federal programs in which the school participates. The totals on these pages should match the cost estimates in Form A and the school's allocation from the ConApp.

Note: For many of the funding sources listed below, school districts may be exercising Categorical Program Provisions options (flexibility), which are described at <http://www.cde.ca.gov/fg/aa/co/ca12sguiappcatprog.asp>.

Of the four following options, please select the one that describes this school site:

- ☐ This site operates as a targeted assistance school (TAS), not as a schoolwide program (SWP).
- ☐ This site operates a SWP but does not consolidate its funds as part of operating a SWP.
- X ☒ This site operates a SWP and consolidates only applicable federal funds as part of operating a SWP.
- ☐ This site operates a SWP and consolidates all applicable funds as part of operating a SWP.

State Programs	Allocation	Consolidated in the SWP
<input type="checkbox"/> California School Age Families Education (Carryover only) Purpose: Assist expectant and parenting students to succeed in school	\$	<input type="checkbox"/>
<input type="checkbox"/> Economic Impact Aid/State Compensatory Education (EIA-SCE) (Carryover only) Purpose: Help educationally disadvantaged students succeed in the regular program	\$	<input type="checkbox"/>
<input type="checkbox"/> Economic Impact Aid/Limited English Proficient (EIA-LEP) (Carryover only) Purpose: Develop fluency in English and academic proficiency of English learners	\$	<input type="checkbox"/>
<input type="checkbox"/> Peer Assistance and Review (Carryover only) Purpose: Assist teachers through coaching and mentoring	\$	<input type="checkbox"/>
<input type="checkbox"/> Professional Development Block Grant (Carryover only) Purpose: Attract, train, and retain classroom personnel to improve student performance in core curriculum areas	\$	<input type="checkbox"/>

<input type="checkbox"/>	Pupil Retention Block Grant (Carryover only) Purpose: Prevent students from dropping out of school	\$	<input type="checkbox"/>
<input type="checkbox"/>	Quality Education Investment Act (QEIA) Purpose: Funds are available for use in performing various specified measures to improve academic instruction and pupil academic achievement	\$	<input type="checkbox"/>
<input type="checkbox"/>	School and Library Improvement Program Block Grant (Carryover only) Purpose: Improve library and other school programs	\$	<input type="checkbox"/>
<input type="checkbox"/>	School Safety and Violence Prevention Act (Carryover only) Purpose: Increase school safety	\$	<input type="checkbox"/>
<input type="checkbox"/>	Tobacco-Use Prevention Education Purpose: Eliminate tobacco use among students	\$	<input type="checkbox"/>
<input type="checkbox"/>	List and Describe Other State or Local Funds (e.g., Career and Technical Education [CTE], etc.)	\$	<input type="checkbox"/>
Total amount of state categorical funds allocated to this school		\$	
Federal Programs		Allocation	Consolidated in the SWP
X <input type="checkbox"/>	Title I, Part A: Allocation Purpose: To improve basic programs operated by local educational agencies (LEAs)	\$97,896	X <input type="checkbox"/>
X <input type="checkbox"/>	Title I, Part A: Parental Involvement (if applicable under Section 1118[a][3][c] of the Elementary and Secondary Education Act) Purpose: Ensure that parents have information they need to make well-informed choices for their children, more effectively share responsibility with their children's schools, and help schools develop effective and successful academic programs (this is a reservation from the total Title I, Part A allocation).	\$2,216	X <input type="checkbox"/>
X <input type="checkbox"/>	For Program Improvement Schools only: Title I, Part A Program Improvement (PI) Professional Development (10 percent minimum reservation from the Title I, Part A reservation for schools in PI Year 1 and 2)	\$95,680	X <input type="checkbox"/>
<input type="checkbox"/>	Title II, Part A: Improving Teacher Quality Purpose: Improve and increase the number of highly qualified teachers and principals	\$	<input type="checkbox"/>

<input type="checkbox"/>	Title III, Part A: Language Instruction for Limited-English-Proficient (LEP) Students Purpose: Supplement language instruction to help LEP students attain English proficiency and meet academic performance standards	\$	Title III funds may not be consolidated as part of a SWP ³
<input type="checkbox"/>	Title VI, Part B: Rural Education Achievement Program Purpose: Provide flexibility in the use of ESEA funds to eligible LEAs	\$	<input type="checkbox"/>
<input type="checkbox"/>	For School Improvement Schools only: School Improvement Grant (SIG) Purpose: to address the needs of schools in improvement, corrective action, and restructuring to improve student achievement	\$	<input type="checkbox"/>
<input type="checkbox"/>	Other federal funds (list and describe)	\$	<input type="checkbox"/>
<input type="checkbox"/>	Other federal funds (list and describe)	\$	<input type="checkbox"/>
<input type="checkbox"/>	Other federal funds (list and describe)	\$	<input type="checkbox"/>
Total amount of federal categorical funds allocated to this school		\$97,896	
Total amount of state and federal categorical funds allocated to this school		\$97,896	

Note: Other Title I-supported activities that are not shown on this page may be included in the SPSA Action Plan.

³ Title III funds are not a school level allocation even if allocated by the district to a school site. The LEA is responsible for fiscal reporting and monitoring and cannot delegate their authority to a site at which the program is being implemented. If Title III funds are spent at a school site, they must be used for the purposes of Title III and only for those students the LEA has identified for services. For more information please contact the Language Policy and Leadership Office at 916-319-0845.

Form D: School Site Council Membership

California *Education Code* describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.⁴ The current make-up of the SSC is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Ivy Sarratt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ute Gillett	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arlen Garcia Chavez	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stephanie Lykam	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sue Dietrich	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Andreea Singh	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Miyuki One Bear	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kimberly Davis	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Eleanor Castillo Sumi	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sarah Williams Kingsley	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Jena Lockwood (Alternate)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Numbers of members in each category	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

⁴ EC Section 52852

Form E: Recommendations and Assurances

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:


1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

- ☐ State Compensatory Education Advisory Committee _____ Signature
- ☐ English Learner Advisory Committee _____ Signature
- ☐ Special Education Advisory Committee _____ Signature
- ☐ Gifted and Talented Education Advisory Committee _____ Signature
- ☐ District/School Liaison Team for schools in Program Improvement _____ Signature
- ☐ Compensatory Education Advisory Committee _____ Signature
- ☐ Departmental Advisory Committee (secondary) _____ Signature
- ☐ Other committees established by the school or district (list) _____ Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on: May 16, 2016.

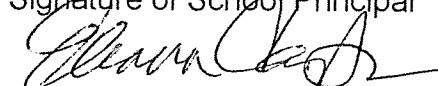
Attested:

Ivy Sarratt
Typed name of School Principal


Signature of School Principal

5/16/16
Date

Eleanor Castillo Sumi
Typed name of SSC Chairperson


Signature of SSC Chairperson

5/16/16
Date

Performance by School and Grade Report

Academic year: Current (2015-2016)
 Subject: Reading
 Define "On Level": Standard View

Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015
 Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016

CASTLEMONT ELEM SCHOOL

W3 2/29-3/11 - 02/14/2016 - 03/25/2016 W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	—	—	—	—	—	0	16
	—	—	—	—	—	0	16
Grade 1	—	—	—	—	—	0	108
	—	—	—	—	—	0	105
Grade 2	50%	50%	47%	4%	486	109	114
	17%	83%	15%	2%	449	109	109
Grade 3	43%	57%	41%	2%	496	119	124
	34%	66%	34%	0%	480	119	121
Grade 4	55%	45%	50%	4%	548	137	144
	27%	73%	26%	1%	523	137	139
Grade 5	33%	67%	29%	4%	555	76	77
	20%	80%	17%	3%	536	76	76

Performance by School and Grade Report

Academic year: Current (2015-2016)
 Subject: Math
 Define "On Level": Standard View

Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015
 Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016

CASTLEMONT ELEM SCHOOL

W3 2/29-3/11 - 02/14/2016 - 03/25/2016 W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	—	—	—	—	—	0	16
	—	—	—	—	—	0	16
Grade 1	27%	73%	27%	0%	379	105	108
	13%	87%	13%	0%	367	105	105
Grade 2	41%	59%	40%	<1%	424	109	114
	15%	85%	15%	0%	397	109	109
Grade 3	42%	58%	41%	<1%	435	118	124
	21%	79%	21%	0%	415	118	121
Grade 4	67%	33%	65%	2%	472	137	144
	34%	66%	34%	0%	448	137	139
Grade 5	36%	64%	36%	0%	466	76	77
	21%	79%	21%	0%	453	76	76

Smarter Balanced





Performance Summary

2015 Math: All Grades Tested




Site: Castlemont Elementary
 Roster Date: 14-15 | Y
 Grade Levels: All
 English Proficiencies: All
 Reported Race: All Reported Races
 Gender(s): Male & Female
 Special Education: Special & Non Special
 Socio-Economic: SED & Not SED

More information about this report can be found at help.illuminateed.com.

Overall Score Levels

-  Exceeded the Standard
-  Met the Standard
-  Nearly Met the Standard
-  Has Not Met the Standard

Claim Score Levels

-  Above Standard
-  At / Near Standard
-  Below Standard

Generated on 05/12/2016
 by Illuminate Education

Overall Performance: 353 Students Tested

Met
Achievement
Standard

46%

161 Students

4 23.2%
82 Students

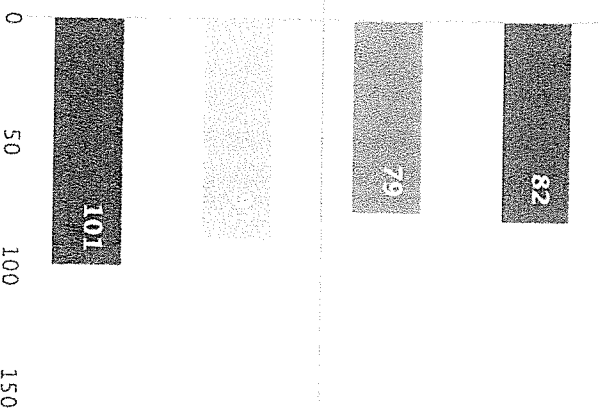
3 22.4%
79 Students

Not Met
Achievement
Standard

54%

192 Students

1 28.6%
101 Students



Claim Performance: Percent of Students at Each Level

Concepts & Procedures



Problem Solving & Modeling/Data



Communicating Reasoning



ADDITIONAL FILTERS APPLIED: Students: All Students Add Student Group: All Students

Smarter Balanced

Performance Summary

2015 ELA: All Grades Tested

Site: Castlemont Elementary

Roster Date: 14-15 | Y

Grade Levels: All

English Proficiencies: All

Reported Race: All Reported Races

Gender(s): Male & Female

Special Education: Special & Non Special

Socio-Economic: SED & Not SED

More information about this report can be found at help.illuminateed.com.

Overall Score Levels

4 Exceeded the Standard

3 Met the Standard

2 Nearly Met the Standard

1 Has Not Met the Standard

Claim Score Levels

4 Exceeded the Standard

3 Met the Standard

2 Nearly Met the Standard

1 Has Not Met the Standard

Generated on 05/12/2016
by Illuminate Education

Overall Performance: 348 Students Tested

Met
Achievement
Standard

43%

151 Students

4 20.7%
72 Students

3 22.7%
79 Students

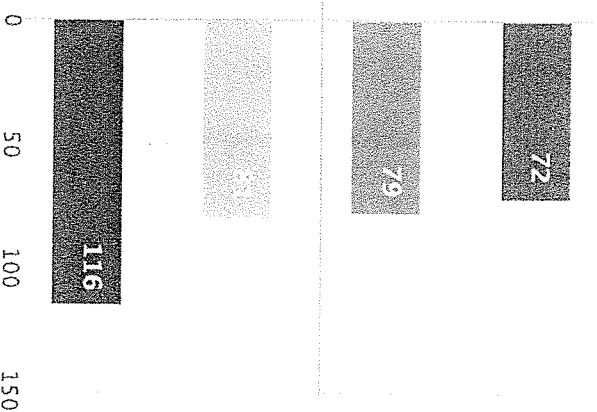
Not Met
Achievement
Standard

57%

197 Students

2 23.3%
81 Students

1 33.3%
116 Students



Claim Performance: Percent of Students at Each Level

Reading



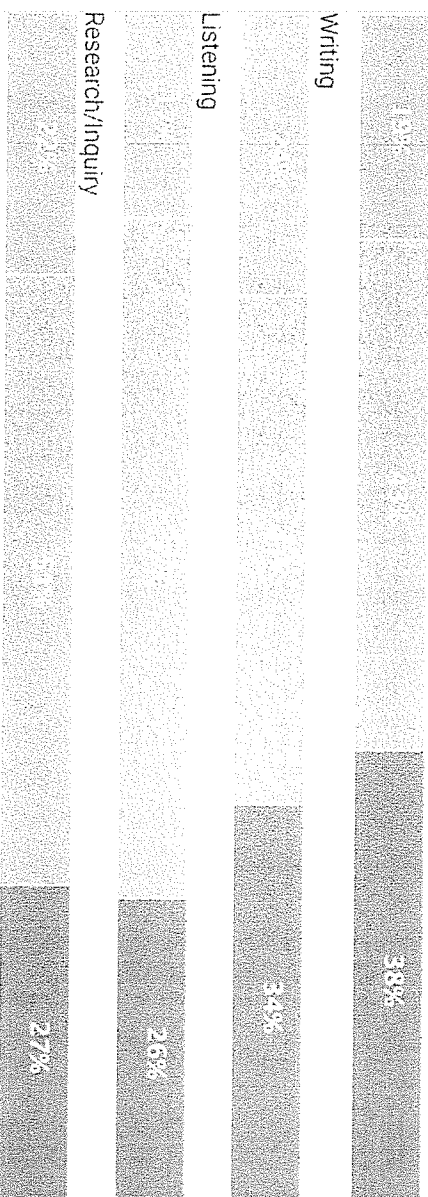
Writing



Listening



Research/Inquiry



ADDITIONAL FILTERS APPLIED: Students: All Students Addl Student Group: All Students

Castlemont SPSA Data

2015-2016 CELDT results, by grade then proficiency level.

Grade	Beginning OA 1	Early Intermediate OA 2	Intermediate OA 3	Early Advanced OA 4	Advanced OA 5
TK/K	23	24	17	10	1
1st	3	8	19	13	4
2nd	0	8	18	11	2
3rd	7	16	22	6	2
4th	9	5	8	8	5
5th	3	1	12	9	5

CAMPBELL UNION SCHOOL DISTRICT
SCHOOL BUDGET WORKSHEET

Fiscal Year = 2016-17

Site/Program: Title I - 0301010 - 85%

Award/Grant Amount =		\$	83,211	RI - .5 (of .8)	*Ed Assoc- 3 Hr.ELD/ExCEL	Hrs Clerical - Translation, PBIS	SST, PBIS 4 subs each	One Source, supplies, conf
Object Code	Object Code	2016-17	Site Summary	Detail by Individual	Detail by Individual	Detail by Individual	Detail by Individual	Detail by Individual
	CERTIFICATED SALARIES							
1110	CLASSROOM TEACHER		34,500	34,500				
1141	TEACHERS-HOURLY		1,200				1,200	
1159	SUBSTITUTE - CURRICULUM DEV		-					
1190	OTHER TEACHERS		-					
1191	STIPENDS		-					
1306	ASSISTANT PRINCIPAL		-					
	Subtotal Certificated Salaries		35,700	34,500	-	-	1,200	-
	CLASSIFIED PERSONNEL SALARIES							
2110	ED ASSOCIATE - FTE		9,720	-	9,720			
2112	ED ASSOCIATE - HOURLY		6,700			6,700		
2210	LIBRARY/MEDIA AIDE		-					
2213	COMMUNITY SERVICE LIAISON		-					
2215	INTERPRETER		-					
2410	REG PERSONNEL-CLERICAL		-					
2413	CLERICAL - HOURLY		-					
2450	SECRETARIES		-					
2943	OTHER CLASSIFIED - HOURLY		-					
	Subtotal Classified Salaries		16,420	-	9,720	6,700	-	-
	EMPLOYEE BENEFITS							
3101/3102	STRS	0.125800	4,491	4,340	-	-	151	-
3202/3201	PERS	0.130500	2,143	-	1,268	874	-	-
3311/3312	OASDI	0.062000	1,018	-	603	415	-	-
3321/3322	MEDICARE	0.014500	756	500	141	97	17	-
3401/3402	MEDICAL	11.419.00	5,709	5,709				
3501/3502	STATE UNEMPLOYMENT	0.000500	26	17	5	3	1	-
3601/3602	WORKERS COMP	0.011000	573	380	107	74	13	-
3901/3902	OTHER BENEFITS-CERTIFICATED		-	-	-	-	-	-
	Subtotal Employee Benefits		14,716	10,946	2,124	1,464	182	-
	BOOKS & SUPPLIES							
4210	BOOKS AND REFERENCE MATERIALS		-					
4310	SUPPLIES & EQUIPMENT <\$500		14,375					14,375
4311	FOOD FOR STAFF		-					
4410	NONCAPITALIZED EQUIPMENT <\$5,000		-					
	Subtotal Supplies		14,375	-	-	-	-	14,375
	SERVICES & OTHER OPERATING EXP							
5201	TRAVEL AND CONFERENCE		-					
5220	CONFERENCE EXPENSES		2,000					2,000
5210	MILEAGE		-					
5716	INTERPROG-DUPLICATION		-					
5726	INTERPROG-TRANSPORTATION		-					
5730	INTERPROG-CUSTODIAL		-					
5830	CONTRACTED SERVICES		-					
5910	POSTAGE		-					
	Subtotal Services		2,000	-	-	-	-	2,000
	CAPITAL OUTLAY							
6410	EQUIPMENT >\$5,000		-					
	Subtotal Capital Outlay		-	-	-	-	-	-
TOTAL BUDGET			83,211 \$	45,446 \$	11,844 \$	8,164 \$	1,382 \$	16,375
BALANCE			-					

*Ed Associate - To be hired