

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

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name Campbell Union School District

Contact Name and Title Corrine Frese Principal

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## 2017-20 Plan Summary

### THE STORY

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

Blackford Elementary School is located in the west portion of Santa Clara County, Campbell Union School District and serves students from Campbell and San Jose. Blackford is home to more than 500 students from diverse backgrounds and various cultures. Our school hosts students from preschool to fifth grade, including our County OI (orthopedically impaired) program. We encourage parents to share in the decision-making process through involvement in our Blackford PTA, School Site Council, English Language Advisory Committee, and Project Cornerstone. At Blackford we work closely together to create a caring school climate that will benefit all of our children. Our population consists of 69% Hispanic Latino, 9% White, 10% Asian and 9% African American. At Blackford 65% of our students are Socio-Economically Disadvantaged and 43% are English Language Learners. Our expectations for anyone on campus are: be Respectful, Achieve to their fullest potential, and be Responsible. Our school mission is to uphold high expectations and empower all students to achieve academic success.

### LCAP HIGHLIGHTS

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

Through analysis of our state and local data and with input from staff, students and stakeholders we identified our focus areas and goals that will be our focus for the next three years.

Goal 1: All Students will receive high quality instruction in Common Core and Next Generation Science Standards (NGSS) from highly qualified teachers in 21st Century Classrooms.

The actions/services aligned to this goal fall into four areas: Curriculum Adoption, Staffing, Classroom Technology Integration and professional development.

Goal 2: Ensure all students will learn at high levels and close the achievement gap.

The actions and services aligned to this goal are on-going data analysis, Professional Learning Communities, staffing, professional development and interventions.

Goal 3: Student 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.

The actions and services aligned to this goal are student engagement activities, behavior support programs, outreach services and staffing.

Goal 4: Parent will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

The actions and services aligned to this goal include parent education, communication and community events.

Key Local Control and Accountability Plan Actions overall are: reduced class size, Equity Coaches, Reading Intervention Teachers, Counseling support, implementation of Professional Learning Communities, collaboration tie and technology integration.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The Annual Measurable Achievement Objective 2 for English Learners who have been in school for less than 5 year (AMAO 2L) increased by 9.5 percentage points between the 2014 - 2015 and 2015 - 2016 school years. The targeted focus of explicit language instruction during Designated English Language Development (ELD) by proficiency level and Integrated ELD Instruction throughout the day supporting the English Learners in accessing grade level content helped English Learners meet the English Proficiency Level at higher rates.

Stakeholder input recognized that math supports were a high priority to support our students identified as English Language learners and low income students. The addition of a math intervention teacher directly addressed this identified need. Our data showed 87% of students receiving math intervention grew 1 level or more on the targeted strand based on i-Ready data.

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

## GREATEST NEEDS

The Dashboard indicator for Blackford was "orange" for "Hispanic Suspensions" when comparing the 2012-2013 the 2013 -2014 suspension data. 1.3% of Hispanic students were suspended in the 2013 - 2014 school year. The Hispanic suspension rate in 2014 - 2015 was 1.7%, in 2015 - 2016 was 2%, and so far in this school year, 2016 - 2017, it is 0%. We believe that the strong implementation of our Positive Behavior Interventions Support (PBIS) program at Blackford school, monitoring of the all the students, and communication among the entire Blackford Community has contributed to this improvement. We are continuing to invest in professional development for teachers regarding implementation of the district's identified elements of high quality first instruction and teaching of the essential standards. We also continue to invest in targeted support and intervention programs in both math and language arts to meet the instructional needs of at-risk students.

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

## PERFORMANCE GAPS

Suspension Rate data shows that Hispanic/Latino students and students with disabilities are two levels below the “all student” performance. To address the gap the following actions and services are included: Positive Behavior Interventions and Supports are implemented at our site. These supports are implemented both during the school day and in the before and after school program. Bi-weekly a school team meets to discuss students who are identified at Tier 2 and Tier 3 levels. These conversations are documented and shared with all staff members that interact with the students, in order to consistently support the students and their behaviors. General Education and Special Education teachers collaborate monthly regarding supporting students with behavioral needs. We address these needs through both behavioral intervention plans and formal behavior goals and use consistent progress monitoring to adjust as necessary. Blackford has a coach and an ELD Champion to provide professional development and model an “equity emphasis” and culturally relevant pedagogy.

## INCREASED OR IMPROVED SERVICES

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

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-economic students we have two specific actions and services that will address their socio-emotional and academic needs. The two significant actions to support our struggling learners are: 1. Continue the role of Educational Associates to support our identified students above. 2. Begin a year-long contract with a consultant from Soluciones, a division of Solution Tree. This consultant specializes in culturally responsive teaching and awareness. The focus of the work with the consultant will be cultivating a learning-rich environment for Hispanic and Latino, low Socio-economic and foster youth students. Through our ongoing professional development and our continued work through professional learning communities we will learn best practices and research-based strategies to eliminate the achievement gap. The goal is to create a unifying experience where teams can learn together.

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$85,422,473

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$2,982,442.00

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

Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the four educational goals that are shared by each of our 12 schools. Each LEA accounts for the site funding that is allocated to support the school goals.

\$68,047,268

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan Goals 1, 2, 5															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \*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.

### ACTUAL

100 % of teachers used Common Core aligned materials in both English Language Arts and Math and participated in professional development to support . We finished the pilot process and moved forward with a curriculum adoption for English Language Arts and Math for grades 6-8. We also completed English Language Arts for grades TK-5. The Math pilot process for elementary school will be complete by the end of the year. All 6-8 grade teachers did use the NGSS standards when planning new lessons however additional time was needed for middle school teachers to discuss and decide upon the model we would use. Teachers selected going with an integrated science approach. Moving to that approach meant that some units that were previously taught in one grade needed to be moved to another grade to align with the NGSS standards. We spent time identifying the model which allowed us less time to upgrade 50% of the units to NGSS. We will continue working on that and begin evaluating NGSS curriculum as it is released. All of our new teachers received support. This support came through a BTSA Mentor, a district TOSA or grade level team members. The challenge is to provide ample time for actual coaching cycles.

## ACTIONS / SERVICES

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

## Action

1

## Actions/Services

## PLANNED

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.

## ACTUAL

1.1 A math curriculum will be decided upon by June 1, 2017.

1.2 100% of teachers taught at least one full NGSS aligned unit. District teachers wrote units and provided access to all teachers through a shared resource drive. Purchasing new publisher created units has not occurred at this time as we are waiting until there is more to choose from and we want to allow additional time for our teachers to become very familiar with the new standards before we provide curriculum to them. It is important that they not rely solely on the curriculum before understanding the instructional shifts of the new standards.

1.3 Instructional materials were purchased to support ELs. For math we purchase Zearn, a math program that provides visuals and audio to supplement the core math program.

## Expenditures

## BUDGETED

1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$41,338

1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

1.3 Materials 4000-4999: Books And Supplies Title I \$60,000

## ESTIMATED ACTUAL

1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$41,338

1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

1.3 Materials 4000-4999: Books And Supplies Title I \$60,000

## Action

2

## Actions/Services

## PLANNED

District Staffing

2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support

2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.

2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.

## ACTUAL

2.1: 5 TOSAs were hired and trained during the 2016-2017 school year.

2.2: An equity coach was hired at all sites.

2.3-2.6 : All schools sites developed strong instructional leadership teams (ILT)and stipends were provided for 39 (ILT) teachers, 8 NGSS teacher leaders, 8 ELD Champions and 22 Technology Integration Coaches.

	<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 Instructional Services Staff will support schools with implementation of Common Core.</p>	<p>2.7: District hired TOSAs supported all school sites with implementation of Common Core standards in English Language Arts and Math, STEAM and Technology integration.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries 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 \$1,000</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><b>ESTIMATED ACTUAL</b></p> <p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries 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 \$1,000</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>
Action	<p><b>3</b></p> <p><b>PLANNED</b></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>	<p><b>ACTUAL</b></p> <p>3.1 We were able to maintain a 1:1 technology integration level for grades 2-8 as well as purchase shared carts that are accessible for grades TK-1.</p> <p>3.2 Each site was allocated \$5000 to be spent on STEAM materials. 80% of our sites were able to use the funds to create a STEAM space or STEAM traveling supply cart. The instructional materials support integration of maker spaces</p>
Actions/Services		

Expenditures	<p></p> <p><b>BUDGETED</b></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>where students can experience the Design Thinking process in action.</p> <p><b>ESTIMATED ACTUAL</b></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>
Action <b>4</b>  Actions/Services	<p><b>PLANNED</b></p> <p>District Professional Development</p> <p>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.</p> <p>Site Based</p> <p>4.2 Professional Development for teachers - guest teachers to release classroom teachers for collaboration and professional learning around Common Core.</p> <p>4.3 Professional Development Trainings/Workshops</p> <p>4.4 Instructional Materials</p> <p>4.5 Purchase and maintenance of office supplies to support CC implementation and production of classroom materials</p>	<p><b>ACTUAL</b></p> <p>4.1 Professional Development was offered on 7 Saturdays this school year. We hosted 10 different learning circles on the topics of Assessment, Blended Learning in Math, How to Support English Language Learners with Reading, Newly Adopted Curriculum training and Technology Integration.</p> <p>4.2: Teachers were given 3 half days throughout the year to focus on professional development.</p> <p>4.3: Teachers were given 3 half days throughout the year in addition to after school meeting time to focus on professional development. 2 teachers will attend Solution Tree training.</p> <p>4.4: Writers workshop kits purchased for all grade levels.</p> <p>4.5: Purchase of 2 new printers and office supplies to support CC implementation of classroom materials.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000</p> <p>4.2 Site professional development 0001-0999: Unrestricted: Locally Defined Supplemental \$7,000</p> <p>4.3 Cost of training/workshops 0001-0999: Unrestricted: Locally Defined Base \$2,000</p> <p>4.4 Cost of instructional materials 0001-0999: Unrestricted: Locally Defined Supplemental \$3,400</p> <p>4.5 Cost of supplies/maintenance 0001-0999: Unrestricted: Locally Defined Base \$16,300</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000</p> <p>4.2 Site professional development 0001-0999: Unrestricted: Locally Defined Supplemental \$7,000</p> <p>4.3 Cost of training/workshops 0001-0999: Unrestricted: Locally Defined Base \$2,000</p> <p>4.4 Cost of instructional materials 0001-0999: Unrestricted: Locally Defined Supplemental \$3,400</p> <p>4.5 Cost of supplies/maintenance 0001-0999: Unrestricted: Locally Defined Base \$16,300</p>



## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned with a few exceptions primarily related to availability of time and resources when it came to NGSS and the Technology Scope and Sequence. With the large amount of new standards that are being implemented at the same time the capacity of our teachers to implement it effectively is unrealistic. We focused heavily on English Language Arts and Math first and moved through the piloting and adoption process. With regard to NGSS and Web Literacy we will be continuing our work and creating new goals for the 2017-18 LCAP. Another barrier for NGSS is that there are not yet readily available coherent materials that support a full year scope and sequence. Our teacher leaders will continue to evaluate what is out there and work with teachers to ensure there is a high level of understanding of the standards before we jump into any curriculum.

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

The goal of ensuring that all of our students receive a strong standards based curriculum is a good one. One thing we found is that we have a need to identify what high quality first instruction looks like and we need to have a common understanding of this. This goal led our leadership teams to work hard on identifying essential standards and creating a list of elements that define quality first instruction. Once this list is finalized all of our professional development will align to an area of high quality first instruction that is aligned to standards. We realized that we don't have an identified metric for analyzing where we are with implementation of the standards. As a result of this we will be determining a local measure that will be decided upon to give us feedback on where our teachers feel they are with regards to standards implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The bulk of funding for standards alignment was spent on purchasing adopted materials. We actually spent more than we allocated due to the high costs of instructional materials and the large quantities that had to be purchased. We spent less money on NGSS because as mentioned earlier we started with Math and ELA materials. We were able to use some of the NGSS funding to support the adoptions. We allocated a large amount of money over the last few years for staffing to support teachers by using Teachers on Special Assignment (TOSA). The use of TOSAs provided a lot of classroom teacher support and professional development to ensure that all teachers were feeling comfortable with the new standards. As we are in declining enrollment and state budgets are proposing swift cuts we will have to look at how to cut back on what we spend on TOSAs.

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

We will continue with the goal but we will better define what "high quality" instruction means. As a result we will develop a collaborative list of elements and we will align professional development to the particular element. As a metric we will track the number of PD sessions offered that are aligned to each element to ensure that we are offering support to teachers on how to strengthen core instruction. In addition we will consider additional services and actions that call out the specifics of NGSS and Technology integration since those are the parts of the goal that we didn't complete to satisfaction this year. Finally, we will develop a rubric to be used as a metric to determine where we are with regard to implementation of the standards.





# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Ensure that all children learn at high levels and close the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan #1</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- \*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

#### ACTUAL

We hit growth targets at all grade levels on iReady in Reading and Math. The target for the full year is 100%. By the second window we had a district growth average in math of 83% with 36% of students achieving the target. In reading the growth was a district average 101% with 38% of students hitting the target. The total percentage of students at grade level by window 2 was 20% for math and 38% for reading. Students are making growth between assessment windows. Students at Campbell Middle School made some of the largest growth gains in the district. For math CMS students showed an 88% growth rate and had 37% of students who met the growth target which is higher than the district average. In reading CMS students grew 109% with 40% of students hitting the target. This number is also higher than the district average.

District SBAC Data indicated that we met our target as well. In math we went from a 42% in 2015 to a 45% in 2016 of students who met grade level standards and in reading we went from 48% proficient in 2106 to 52% proficient in 2016.

The amount of collaboration time increased for teachers through the use of grade level planning days and increased time provided on early release days to analyze student data. All school sites provided grade level teams with at least one full day for collaboration. This is an increase from last year. We have a dedicated Reading Intervention teacher who saw up to 60 students annually.

The district changed its' annual assessment calendar with regard to writing which didn't allow us to track data in the same way as it was tracked the year previously. Teachers were given a choice about the time frame in which they wanted to test



each writing type (Narrative, Argumentation and Informational/Explanatory). Because the students completed assessments at different times in the year we don't have aligned data. We will be looking at another metric for measuring writing growth next year.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<div> <div>PLANNED</div> <div> 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. </div> </div>	<div> <div>ACTUAL</div> <div> 1. We purchased both iReady and Illuminate Ed. assessment and instruction program for all students. 2. Each instructional leadership team received three full days of training with a Solution Tree trainer. The trainer was very well received and we will be having him back for more work next year. 3. Each school site has a dedicated reading intervention teacher who served a minimum of 30 students annually. Protocols were developed to evaluate data and move students into and out of the program. 4. Instructional time was increased through the use of Saturday session for some struggling learners, after school programs, and additional intervention work done during the day through the use of Reading Intervention teachers or teams of teachers group students together to deliver additional targeted instruction at the level of the students. 5. Distirct office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. We will expand this training to general education teachers next year. ELD Champions </div> </div>

		provided additional support for teachers in helping them better understand how to meet the needs of EL learners. More interventions are necessary next year and creating a stronger tier 2 system will be a goal.
Expenditures	<b>BUDGETED</b> 1. Cost of iReady 0000: Unrestricted Base \$12,000 2. Cost of Consultant fee 0000: Unrestricted Base \$3,500 3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568 4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000 5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$47,521	<b>ESTIMATED ACTUAL</b> 1. Cost of iReady 0000: Unrestricted Base \$12,000 2. Cost of Consultant fee 0000: Unrestricted Base \$3,500 3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568 4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000 5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$47,521
Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Site Actions/Services  7. Hire Educational Associates to support differentiated instruction and lower class size during the literacy block and provide additional academic support for English language  8. Intervention: Additional academic support will be offered during out of school hours to support English Language Learners  9. Supplemental Educational Services provided to support students in reading and math  10. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.	<b>ACTUAL</b> 7. 5 Educational Associates were hired to support targeted instruction  8. Additional Academic Support for after school was not paid for. 9. Blackford did not offer supplemental services this year as there was no requirement under Title I to do so this year. Instead we hired additional educational associates.  10. Blackford students participated in summer school.
Expenditures	<b>BUDGETED</b> 7. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$93,500 8. Before/After School Intervention Support 1000-1999: Certificated Personnel Salaries Supplemental \$2,000	<b>ESTIMATED ACTUAL</b> 7. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$93,500 8. Before/After School Intervention Support 1000-1999: Certificated Personnel Salaries Supplemental 0

9. SES Services 5700-5799: Transfers Of Direct Costs Title I \$72,000  
 10. Summer School support 1000-1999: Certificated Personnel Salaries Title I \$140,000

9. SES Services 5700-5799: Transfers Of Direct Costs Title I \$0.00  
 10. Summer School support 1000-1999: Certificated Personnel Salaries Title I \$140,000

## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services aligned to this goal were effective in providing a foundation for an intervention program to support our struggling learners. We have a strong funding commitment to hiring reading intervention teachers and Equity Coaches at each site. While this is still a goal of ours, it is also our desire to strengthen the tier 1 instruction going on in all classrooms. We want to ensure that the additional resources are available for our neediest students. We also want to ensure that our teachers have adequate skills to lesson plan and meet the needs of a variety of learners without expecting that all intervention will happen by a supplemental teacher. Towards this effort we are spending a lot of time to come to define what elements of high quality instruction will be present in all classrooms in CUSD.

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

Data shows that our intervention teachers are seeing growth with our struggling readers and we are making gains in closing the achievement gap. We found that the Equity Coaches were working more with teacher practice and focusing more in instruction rather than learning. We will be re-designing the Coach role to focus more on student learning. While we know the role of a coach is effective with regard to making classroom teachers feel supported we weren't seeing the increase in student data that we wanted to see. This is the reason the role of the coach will be changed to one where they teacher on special assignment will ensure that all students needing intervention will receive differentiated instruction and additional support where data shows it is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is not differential in this goal between what we said we were going to spend and what we actually did. Since the majority of this goal was spent on additional staffing we were able to fund all of the positions that we said we were going to.

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

The goal will remain the same for the 2017-2018 school year. We will take time at our District Leadership team meetings to evaluation the metrics we are using to evaluate the effectiveness of the goal. We feel the metrics can be better known to all and more clearly articulated with teachers.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Students will 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan #1, 3, 4															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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

### ACTUAL

Dashboard data for the district did not show that we met our goal of dropping suspension rates from 2015 to 2016 however we are on track to show a decrease for the 2017 school year. Dashboard results for Blackford for 2016 showed a 70% decrease in suspensions. Expulsions increased by one overall in the district. In 2015 we had 2 and in 2016 there were three.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

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)

### ACTUAL

District Services:

3.1 Guidance Counselors and School Psychologists were hired across the district.

3.2 A Director of School Services and Community Liaisons were hired support tiered behavior interventions, attendance, truancy.

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.

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

3.3 We hired a district School Links Service Coordinator, mental health interns and we worked with a variety of outside contractors to provide social skills classes, parenting classes, do home visits and provide on-site cognitive trauma and behavior support.

3.4 The Opportunity school was not offered this year. Data on the program did not show it to be a cost effective or an effective intervention program for students expelled from our district.

3.5 We hired a district Equity Coordinator who provided professional development on Culturally responsive teaching, equitable teaching practices and interventions.

## Expenditures

### BUDGETED

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$127,496  
 3.2 School Service Staff 0000: Unrestricted Supplemental \$54,246  
 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$25,000  
 3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000

### ESTIMATED ACTUAL

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$127,496  
 3.2 School Service Staff 0000: Unrestricted Supplemental \$54,246  
 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$25,000  
 3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000

## Action

2

## Actions/Services

### PLANNED

#### Site Services:

3.5 Staff will participate in PBIS professional development as needed to fully implement.

3.6 Playworks will be funded to promote a positive school climate and physical fitness enrichment during non-classroom times.

### ACTUAL

#### Site Services:

3.5: One half day for all PBIS team members was funded for professional development to fully implement PBIS throughout the year.

3.6: Playworks was funded for the 2016-2017 school year to continue to promote a positive school climate



	<p>3.7 Funding is allocated for enrichment opportunities for all students.</p> <p>3.8 Funding is allocated for enrichment opportunities for all students.</p> <p>3.9 Assistant principal will support implementation of tiered supports</p>	<p>3.7: STEAM opportunities provided for Enrichment opportunities - Brazilian Drumming</p> <p>3.8: Arts opportunities provided for Enrichment - Sowing Creativity</p> <p>3.9: Assistant principal for 2016-2017 funded to support tiered support systems</p>
Expenditures	<p><b>BUDGETED</b></p> <p>3.5 PBIS professional development 0001-0999: Unrestricted: Locally Defined Base \$400</p> <p>3.6 Cost of Playworks program 0001-0999: Unrestricted: Locally Defined Base \$33,000</p> <p>3.7 Cost of enrichment opportunities 0001-0999: Unrestricted: Locally Defined Base \$6,200</p> <p>3.8 Cost of enrichment opportunities 0001-0999: Unrestricted: Locally Defined Supplemental \$12,000</p> <p>3.9 Partial cost of salary 0001-0999: Unrestricted: Locally Defined Supplemental \$132,016</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>3.5 PBIS professional development 0001-0999: Unrestricted: Locally Defined Base \$400</p> <p>3.6 Cost of Playworks program 0001-0999: Unrestricted: Locally Defined Base \$33,000</p> <p>3.7 Cost of enrichment opportunities 0001-0999: Unrestricted: Locally Defined Base \$6,200</p> <p>3.8 Cost of enrichment opportunities 0001-0999: Unrestricted: Locally Defined Supplemental \$12,000</p> <p>3.9 Partial cost of salary 0001-0999: Unrestricted: Locally Defined Supplemental \$132,016</p>

### ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district-wide actions and services to support this goal were effective. We need a central staff to monitor student services as well as provide professional development. The Director of Student Services provided overall support for all schools. The services and actions at Campbell were less effective because of a full turn over in Administrative staff and in in-flux of 12 new teachers. The action/service was determined by another Administration and the goals of the school changed somewhat which resulted in some staff members listed in the plan not being hired. Campbell Middle School is going through a major transformation. It will be closed as a middle school within the next 1-2 years and re-opened as a PreK-8th grade school. A transition team is working closely with outside contractors and district stakeholders to ensure this is a smooth process with input from all stakeholders.

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

The hiring of an administrative Dean was extremely effective. The number of suspension went down because of his direct support to students and their families. The Dean also helped build the culture of the school by being able to support struggling student behaviors on campus. Because of the support of the Dean there was not a need for a Campus Supervisor. The district's Opportunity School was not deemed an effective strategy and we did not move forward with continuing the small school within a school model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not hire both a campus supervisor and a Dean this year however we did allocate all of the funding listed for the Dean. We did not spend the money that was allocated for the Opportunity School since we did not continue the program.

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

The goal will remain the same district-wide however, we will be looking more closely at the metrics that are used to determine the goal's success. The district leadership team will be examining the metrics and communicating them with all stakeholders.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Parents/Guardians will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan # 4</u>															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

\*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.

### ACTUAL

## ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

District Actions/Services;

ACTUAL

District Actions/Services;

## Expenditures

- 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.

**BUDGETED**

- 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

4.1 Materials were sent home in Spanish and communication calls sent from the district to parents were also sent in Spanish. The website had the functionality to translate into many languages.

4.2 The School Link Services Coordinator planned a wide variety of parent engagement opportunities and tracked parental enrollment and involvement. Both the number of opportunities and the attendance at events increased.

4.3 We hired 3 Community Liaisons throughout the district.

4.4 One district-wide Parent University took place on May 20th, 2017.

4.5 A parent perception survey will go out in May 2017.

4.6 A GATE committee was formed and it met four times throughout the course of the year. (Dates listed in Stakeholder Agreement Section)

**ESTIMATED ACTUAL**

- 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

## Action

**2**

## Actions/Services

**PLANNED****School Actions/Services**

5.1 Host Parent Nights for the purpose of engaging parents in their child's education.

**ACTUAL****School Actions/Services**

5.1 RAFT Build Day, Cultural Festival

## Expenditures

## BUDGETED

Cost of Parent Nights 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000

## ESTIMATED ACTUAL

Cost of Parent Nights 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Implementation of the services and actions for this goal was very effective. All staff members were hired and the services were provided on a continuous basis all throughout the year. The partnership and additional grant funding that we have in the area of wellness greatly benefits our families. We will continue with these support services and focus on creating a greater amount of parent engagement opportunities annually. The largest district parent engagement event we had this year was our STEAM showcase where we had over 600 parents and community members attend.

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

The actions and services support the articulated goal. Particularly successful is the Community Liaisons who regularly reach out to support families by offering Spanish language support and also just explaining the school system and how parents can take part in school events. Providing all written materials in Spanish is also very effective as that is our highest second language spoken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district allocated funds for the parent university were not expended. We did not need \$20,000 for this event. The actual number was \$4,000. The GATE committee expended more than the \$5,000 allocated because we offered Saturday support classes that were offered by outside contractors. The actual amount spent on the classes was \$18,000.

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

One change that we made was not directly to a goal but to a service. We changed the parent, student and staff perception survey. We changed the questions so that they now provide us more feedback on areas where we can make improvements. Stakeholders are also able to state areas where they have noticed improvements which is valuable to our LEAs so that we know that the current services and actions are working to support the overall goals. The feedback from our new surveys will help determine future goals in our LCAPs. We currently take the perception survey in May but will shift that next year to do at an earlier time. With it happening so late in May we don't get the results back in a timely manner to make appropriate goals for our LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

5

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action	2		
Actions/Services		PLANNED	ACTUAL
		I	I

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal  
7

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal8

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal9

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

Goal  
10

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Campbell Union School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to gather input and feedback. Community Engagement: We hosted two Strategic Planning full day sessions on September 20th and March 7th. Community LCAP meetings were held on January 18th and January 24th. Parent Meetings: The Parent Teacher Association meets once a month. During our meeting on April 13, 2017, we consulted with this group to solicit feedback on LCAP. English Learners Advisory Committee (ELAC): ELAC meets five times per year. During our meeting on January 19, 2017, we consulted with this group to solicit feedback on the LCAP. Certificated and Classified Staff: The Site Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet monthly. During our meeting on April 12, 2017 we consulted with this group to solicit feedback on the LCAP. School Site Council (SSC): SSC meets four times per year. During our meetings on January 19, 2017, and April 27, 2017, we consulted with this group to solicit feedback on the LCAP. This group also approved the LCAP on April 27, 2017. The Community at Large: We hosted a meeting on April 13, 2017 where community members at large had an opportunity to provide feedback and suggestions on the LCAP for 2017-2018. An annual parent, student and staff perception survey took place in May 2016.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

It was evident through the LCAP consultations that there is a significant concern regarding the progress of our at risk students and English Language Learners. Because of this we have determined it is necessary to continue with funding our Educational Associates to help support small group and targeted instruction. We will work collaboratively with the District Office to have our Educational Associates better trained on the effective instructional strategies that they will be using on a daily basis to support our students in order to close the achievement gap.

This year we brought out a consultant from Soluciones to do a professional development with our staff on March 8, 2017. During that professional development, our staff learned about the poverty cycle, the importance of parent engagement in our school community, our moral imperative to acknowledge our students cultural backgrounds and use what they bring to school to help them achieve socio-emotional and academic success, and the importance of a healthy culture, one where the entire school staff believes all student can succeed by implementing policies and procedures that support student learning. Our staff completed a survey after the meeting, and 100% of the responses indicated that our staff is ready and willing to move forward with this work to ensure high levels of learning for our students.

Stakeholders expressed the need for after-school opportunities both for enrichment and intervention. In order to meet the needs of all of our students including our students with low socioeconomic status we will allocate funding to support these programs.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 1

All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL Strategic Plan Goals 1, 2, 5

[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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Data	Low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
SBAC Math DATA	Low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
Iready ELA Data	35% of students 1st - 5th grade scored at or above grade level	40% of students 1st - 5th grade score at or above grade level	45% of students 1st - 5th grade score at or above grade level	50% of students 1st - 5th grade score at or above grade level
Iready Math Data	33% of students 1st - 5th grade scored at or above grade level	38% of students 1st - 5th grade score at or above grade level	43% of students 1st - 5th grade score at or above grade level	48% of students 1st - 5th grade score at or above grade level

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

1. Equity Tosa  
2. Assistant Principal  
3. Dr. Luis Cruz  
4. Librarian  
5. Guest Teachers  
6. Kindergarten Round Up  
7. Sowing Creativity  
8. Professional Development Trainings  
9. Copy Machines/Services

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

1. Equity Tosa  
2. Assistant Principal  
3. Librarian  
4. Guest Teachers  
5. Kindergarten Round Up  
6. Sowing Creativity  
7. Professional Development Trainings  
8. Copy Machines/Services

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

1. Equity Tosa  
2. Assistant Principal  
3. Librarian  
4. Guest Teachers  
5. Kindergarten Round Up  
6. Sowing Creativity  
7. Professional Development Trainings  
8. Copy Machines/Services

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount \$17,386

Source Supplemental

#### 2018-19

Amount \$20,000

Source Supplemental

#### 2019-20

Amount \$22,000

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Tosa - supporting all student achievement	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA
Amount	\$33,810	Amount	\$35,000	Amount	\$37,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Assistant Principal - supporting all student achievement	Budget Reference	2000-2999: Classified Personnel Salaries 2. Assistant Principal - supporting all student achievement	Budget Reference	2000-2999: Classified Personnel Salaries 2. Assistant Principal-Supporting all student achievement
Amount	\$7,800	Amount	\$10,000	Amount	\$12,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development
Amount	\$32,003	Amount	\$34,003	Amount	\$36,003
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian	Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian	Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian
Amount	\$10,000	Amount	\$12,000	Amount	\$14,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development
Amount	\$1,100	Amount	\$2,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment	Budget Reference	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment	Budget Reference	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment
Amount	\$12,000	Amount	\$14,000	Amount	\$16,000
Source	Supplemental	Source	Supplemental	Source	Supplemental



Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity
Amount	\$6,000	Amount	\$8,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development
Amount	\$17,800	Amount	\$20,000	Amount	\$22,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and services	Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and Services	Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and Services

## Action 2

OR

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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### [ACTIONS/SERVICES](#)

### [BUDGETED EXPENDITURES](#)

Budget Reference		Budget Reference		Budget Reference	
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## Action 3

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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OR

### [ACTIONS/SERVICES](#)

### [BUDGETED EXPENDITURES](#)

## Action 4

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
---------------------------------------	---	---	--

OR

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☒ Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **5**

OR

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☒ Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **6**

OR

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☒ Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **7**

OR

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☒ Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **8**

OR

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☒

Low Income

[ACTIONS/SERVICES](#)[BUDGETED EXPENDITURES](#)Action **9**

OR

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☒

Low Income

[ACTIONS/SERVICES](#)[BUDGETED EXPENDITURES](#)Action **10**[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)[BUDGETED EXPENDITURES](#)Action **11**[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)[BUDGETED EXPENDITURES](#)Action **12**[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **13**

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **14**

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **15**

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **16**

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **17**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
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OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **18**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	---	---	--

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **19**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
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OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

## Goal 2

Ensure all students learn at high levels and close the achievement gap.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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.

SBAC results from 2015 - 16 indicate the following number of students who met or exceeded standards in math and ELA: Math - 22% and ELA - 34%

I-ready results from 15 - 16

SBAC performance indicates a need for specialized instruction toward attainment of standards for sub group children.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I-Ready data Collaboration Logs	CORRINE: INSERT Baseline data for iReady  The collaboration logs is a new metric so baseline data is currently not available.	*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 grade level"	*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 grade level"	*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 grade level"

## PLANNED ACTIONS / SERVICES

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

# Action 1

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

1. Educational Associates: Additional classroom support to provide lower class size to meet the needs to struggling learners.  
2. Dr. Luis Cruz: Consultant to provide leadership on creating a guiding coalition to plan as a site to meet the needs of struggling learners  
3. Guest Teachers to support collaboration and looking at student data for struggling learners  
4. Before/After School Intervention: Additional educational time for identified students to achieve the standards  
5. ELL Translation Support: Provide materials in multiple languages to improve and increase parent engagement.

### 2018-19

☐ New ☐ Modified ☒ Unchanged

1. Educational Associates: Additional classroom support to provide lower class size to meet the needs to struggling learners.  
2. Dr. Luis Cruz: Consultant to provide leadership on creating a guiding coalition to plan as a site to meet the needs of struggling learners  
3. Guest Teachers to support collaboration and looking at student data for struggling learners  
4. Before/After School Intervention: Additional educational time for identified students to achieve the standards  
5. ELL Translation Support: Provide materials in multiple languages to improve and increase parent engagement.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

1. Educational Associates: Additional classroom support to provide lower class size to meet the needs to struggling learners.  
2. Dr. Luis Cruz: Consultant to provide leadership on creating a guiding coalition to plan as a site to meet the needs of struggling learners  
3. Guest Teachers to support collaboration and looking at student data for struggling learners  
4. Before/After School Intervention: Additional educational time for identified students to achieve the standards  
5. ELL Translation Support: Provide materials in multiple languages to improve and increase parent engagement.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$80,228	Amount	\$82,228	Amount	\$84,228
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associates - multi funded	Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associates - multi funded	Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associates - multi funded
Amount	\$13,333	Amount	\$15,333	Amount	\$17,333
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Educational Associates - multi funded	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Educational Associates - multi funded	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Educational Associates - multi funded
Amount	\$7,800	Amount	\$9,800	Amount	\$11,800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development
Amount	\$10,000	Amount	\$12,000	Amount	\$14,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Guest Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Guest Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Guest Teachers
Amount	\$2,000	Amount	\$4,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After school)	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After School)	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After School)
Amount	\$900	Amount	\$1,100	Amount	\$1,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5ELL Translation	Budget Reference	2000-2999: Classified Personnel Salaries 5. ELL Translation	Budget Reference	2000-2999: Classified Personnel Salaries 5. ELL Translation



Action **2**

OR

ACTIONS/SERVICES
☐ New
☒ Modified
☒ Unchanged
BUDGETED EXPENDITURESAction **3**

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

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

OR

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

Students to be Served
☒ English Learners
☒ Foster Youth
☒ Low Income
Scope of Services
☐ LEA-wide
☐ Schoolwide
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18****2018-19****2019-20**
☐ New
☐ Modified
☐ Unchanged

☐ New
☐ Modified
☐ Unchanged

☐ New
☐ Modified
☐ Unchanged
BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**Action **4**

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **5**

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **6**

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **7**

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **8**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	---	---	--

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **9**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
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OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 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.

#### State and/or Local Priorities Addressed by this goal:

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

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Data	Currently we have 4 suspensions	Suspensions will show a decrease from 2016/2017	Suspensions will show a decrease from 2017/2018	Suspensions will show a decrease from 2018/2019
SWIS Office Discipline Referral data	Office discipline referrals are reporting highest in the classroom with 49% coming from this area.	Office discipline referrals will decrease by 5% in the classroom	Office discipline referrals will decrease by 5% from the 2017/2018 school year.	Office discipline referrals will decrease by 5% from the 2018/2019 school year.
Student Study Team(SST) Meetings	Student study team meetings are conducted throughout the year. Currently we have had 64 SST meetings to discuss student concerns	SSTs will continue on an as needed basis yearly.	SSTs will continue on an as needed basis yearly.	SSTs will continue on an as needed basis yearly.

#### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
☒ All
 ☐ Students with Disabilities
 ☒ [Specific Student Group(s)]
Location(s)
☐ All Schools
 ☒ Specific Schools: Blackford
☐ Specific Grade spans:
 

OR

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

Students to be Served
☐ English Learners
 ☐ Foster Youth
 ☐ Low Income
 Scope of Services
☐ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
 Location(s)
☐ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:
 ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged
 

1. Montalvo Arts: Provide instruction in art delivered from trained artists

2. Yard Duties: Provide appropriate support to ensure safety on the campus.

3. Playworks: Provide recess support to promote positive school climate

4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students.

**2018-19**
☐ New
 ☐ Modified
 ☒ Unchanged
 

1. Montalvo Arts: Provide instruction in art delivered from trained artists

2. Yard Duties: Provide appropriate support to ensure safety on the campus.

3. Playworks: Provide recess support to promote positive school climate

4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students.

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged
 

1. Montalvo Arts: Provide instruction in art delivered from trained artists

2. Yard Duties: Provide appropriate support to ensure safety on the campus.

3. Playworks: Provide recess support to promote positive school climate

4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students. s

BUDGETED EXPENDITURES**2017-18**

Amount \$8,000

**2018-19**

Amount \$10,000

**2019-20**

Amount \$12,000

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership
Amount	\$5,500	Amount	\$7,500	Amount	\$9,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Yard Duty	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Yard Duty	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Yard Duty
Amount	\$35,000	Amount	\$37,000	Amount	\$39,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Playworks	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Playworks	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Playworks
Amount	\$6,200	Amount	\$8,200	Amount	\$10,200
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Assemblies	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Assemblies	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Assemblies

## Action 2

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

1. Fund Assistant Principal to provide support at improving school climate and culture and provide additional support for unduplicated student populations.

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

1. Fund Assistant Principal to provide support at improving school climate and culture and provide additional support for unduplicated student populations.

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

1. Fund Assistant Principal to provide support at improving school climate and culture and provide additional support for unduplicated student populations.

BUDGETED EXPENDITURES**2017-18**

Amount	\$33,810
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Partially funded from this budget

**2018-19**

Amount	\$33,810
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Partially funded from this budget

**2019-20**

Amount	\$33,810
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Partially funded from this budget

Action **3**Students to be Served

☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

**OR**ACTIONS/SERVICESBUDGETED EXPENDITURESAction **4**

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

Students to be Served

☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☐

Unchanged

**2018-19**☐

New

☐

Modified

☐

Unchanged

**2019-20**☐

New

☐

Modified

☐

Unchanged

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Action

**5**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)



<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools			<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Action **6**

<a href="#">Students to be Served</a>	<input type="checkbox"/> All			<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>

OR

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 4

Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

#### State and/or Local Priorities Addressed by this goal:

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

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Parents/Guardians completing the Perception Survey	Currently 129 parents parents participated in the annual perception survey.	Increase participation by 5%	Increase participation by 10%	Increase participation by 15%
Parent Participation in school sponsored events	40% of Blackford families participate in school sponsored events	Increase to 50%	Increase to 55%	Increase to 60%
Number of parents taking leadership roles on school committees - ELAC, HSC, SSC, Campus Collaborative.	3% of parents are taking leadership roles at Blackford	Increase to 5%	Increase to 10%	Increase to 15%

#### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]Location(s)☐ All Schools ☒ Specific Schools: Blackford ☐ Specific Grade spans:

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

1. Plan Parent Engagement Nights to provide multiple opportunities to bring parents to the school to engage with students.

**2018-19**☐ New ☐ Modified ☒ Unchanged

1. Plan Parent Engagement Nights to provide multiple opportunities to bring parents to the school to engage with students.

**2019-20**☐ New ☐ Modified ☒ Unchanged

1. Plan Parent Engagement Nights to provide multiple opportunities to bring parents to the school to engage with students.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Parent Nights

**2018-19**

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Parent Nights

**2019-20**

Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Parent Nights

Action **2**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

**2017-18**

☐ New ☐ Modified ☐ Unchanged

**2018-19**

☐ New ☐ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☐ Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Action **3**

OR

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 5

State and/or Local Priorities Addressed by this goal:

STATE

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

COE

☐ 9

☐ 10

LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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## PLANNED ACTIONS / SERVICES

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

### Goal 6

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

### PLANNED ACTIONS / SERVICES

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

Action **4**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
I	I	

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
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# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 7

State and/or Local Priorities Addressed by this goal:

STATE

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

COE

☐ 9

☐ 10

LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

### PLANNED ACTIONS / SERVICES

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



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 8

State and/or Local Priorities Addressed by this goal:

STATE

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

COE

☐ 9

☐ 10

LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

## PLANNED ACTIONS / SERVICES

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 9

State and/or Local Priorities Addressed by this goal:

STATE

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

COE

☐ 9

☐ 10

LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

### PLANNED ACTIONS / SERVICES

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 10

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

### PLANNED ACTIONS / SERVICES

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

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$769,359

Percentage to Increase or Improve Services: 9.87%

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

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

Based on staff/stakeholder input and district data identifying areas of need we are implementing 31 LCAP Actions and Services to increase or improve services for our English language learners, low income, and foster youth. In the 2017-2018 school year, Campbell Union School District will spend its LCFF supplemental/Concentration funds on actions and services principally directed toward unduplicated student groups. The funds will be expended in both district-wide initiatives and site allocations beyond LCFF base to support the academic and social emotional needs of our unduplicated pupils.

The following are district actions principally directed to improve the academic achievement of unduplicated pupils:

- \*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
- \*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
- \*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
- \*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
- \*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the area of English Language Arts
- \*Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners
- \*Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.
- \*Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students
- \*Provide a four-week academic summer program for identified struggling learners
- \*Provide a Saturday tutorial program to support student achievement in math
- \*Hire bilingual educational associates to support english language learners (funds accounted for in individual school site plans, not specifically CMS plan)
- \*Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID
- \*Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

Research demonstrates that when parents are active partners with their children and the school then academic and social/emotional outcomes are improved. Because of this the following actions and services are principally directed to improve the social-emotional wellness of unduplicated pupils:

- \*Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home
- \*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families
- \*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home
- \*Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## **Plan Summary**

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

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

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

### Stakeholder Engagement

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



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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

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

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,591,385.00	1,517,385.00	2,982,442.00	3,019,746.00	416,174.00	6,418,362.00
	0.00	0.00	2,391,065.00	2,391,065.00	0.00	4,782,130.00
Base	212,938.00	212,938.00	78,500.00	90,700.00	102,700.00	271,900.00
Concentration	123,500.00	123,500.00	0.00	0.00	0.00	0.00
District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
Grant Funded	25,000.00	25,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	770,247.00	768,247.00	182,942.00	206,046.00	229,246.00	618,234.00
Title I	418,700.00	346,700.00	329,935.00	331,935.00	84,228.00	746,098.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,591,385.00	1,517,385.00	2,982,442.00	3,019,746.00	416,174.00	6,418,362.00
0000: District Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	252,267.00	252,267.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	353,354.00	353,354.00	0.00	0.00	0.00	0.00
0001: Locally Funded	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	666,064.00	664,064.00	122,439.00	102,143.00	115,143.00	339,725.00
1000-3999	0.00	0.00	2,251,361.00	2,251,361.00	0.00	4,502,722.00
1000-4999	0.00	0.00	202,260.00	202,260.00	0.00	404,520.00
1000-5999	0.00	0.00	126,570.00	126,570.00	0.00	253,140.00
2000-2999: Classified Personnel Salaries	177,700.00	177,700.00	113,131.00	152,331.00	158,531.00	423,993.00
2000-5999	0.00	0.00	23,660.00	23,660.00	0.00	47,320.00
4000-4999: Books And Supplies	70,000.00	70,000.00	0.00	0.00	0.00	0.00
4000-5999	0.00	0.00	17,120.00	17,120.00	0.00	34,240.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	64,500.00	72,700.00	80,700.00	217,900.00
5700-5799: Transfers Of Direct Costs	72,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	41,600.00	51,800.00	61,800.00	155,200.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00
8000-8999	0.00	0.00	19,801.00	19,801.00	0.00	39,602.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,591,385.00	1,517,385.00	2,982,442.00	3,019,746.00	416,174.00	6,418,362.00
0000: District Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	65,500.00	65,500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	25,000.00	25,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	161,767.00	161,767.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	137,438.00	137,438.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Concentration	500.00	500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	215,416.00	215,416.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	123,000.00	123,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	333,064.00	331,064.00	122,439.00	102,143.00	115,143.00	339,725.00
1000-1999: Certificated Personnel Salaries	Title I	169,000.00	169,000.00	0.00	0.00	0.00	0.00
1000-3999		0.00	0.00	2,001,654.00	2,001,654.00	0.00	4,003,308.00
1000-3999	Title I	0.00	0.00	249,707.00	249,707.00	0.00	499,414.00
1000-4999		0.00	0.00	202,260.00	202,260.00	0.00	404,520.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-5999		0.00	0.00	126,570.00	126,570.00	0.00	253,140.00
2000-2999: Classified Personnel Salaries	Supplemental	60,000.00	60,000.00	32,903.00	70,103.00	74,303.00	177,309.00
2000-2999: Classified Personnel Salaries	Title I	117,700.00	117,700.00	80,228.00	82,228.00	84,228.00	246,684.00
2000-5999		0.00	0.00	23,660.00	23,660.00	0.00	47,320.00
4000-4999: Books And Supplies	Base	10,000.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	60,000.00	60,000.00	0.00	0.00	0.00	0.00
4000-5999		0.00	0.00	17,120.00	17,120.00	0.00	34,240.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	64,500.00	72,700.00	80,700.00	217,900.00
5700-5799: Transfers Of Direct Costs	Title I	72,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	14,000.00	18,000.00	22,000.00	54,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	27,600.00	33,800.00	39,800.00	101,200.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00
8000-8999		0.00	0.00	19,801.00	19,801.00	0.00	39,602.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,778,671.00	2,795,775.00	172,003.00	5,746,449.00
Goal 2	114,261.00	124,461.00	134,661.00	373,383.00
Goal 3	88,510.00	96,510.00	104,510.00	289,530.00
Goal 4	1,000.00	3,000.00	5,000.00	9,000.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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