

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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Introduction:

Campbell Union School District (CUSD) is a PreK-8 school district that includes parts of 6 cities in Santa Clara County. Our teachers educate more than 7,500 students in 9 elementary schools, 3 middle schools, and district-operated preschools. Our student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 47% Hispanic Latino, 25% White, 15% Asian and 5% as African American. Our student population consists of 31% English Language learners and 43% of the students are classified as low income and receive free or reduced lunch.

Each school in the Campbell Union School District, with the exception of Campbell Middle School operates as a charter school with its' own LCAP. The funds associated with this plan represent services provided district wide. The funds will be broken down into district funded items and those specific to Campbell Middle School. Campbell Middle School's LCAP plan represents the overall district since it is the one non-charter school. All other schools have independent LCAP plans.

Mission:

Campbell Union School District Board of Trustees revised the strategic plan in the 2017-18 year. Our strategic plan is highlighted below, briefly to provide context for the reader. While this revised plan is intended to serve as a guide for the District through 2021, it is also intended to be a living document. It will be reviewed and updated annually and stakeholder input will be sought at regularly scheduled meetings. Stakeholder feedback, collected in a variety of ways is the foundation for our LCAP development. In order to expand and fulfill the goals the District has adopted an Instructional Vision. It creates coherence throughout the organization by clarifying expectations and clearly identifying the goals in our LCAP.

Our district mission is to provide education beyond the expected and educate individual students to their highest potential to ensure they are prepared to succeed.

Revised LCAP goals are as follows:

1. Provide high quality teaching and learning that promotes opportunity for applying knowledge.
2. Ensure that students are college and future ready by equipping them with the 21st Century learning skills aligned to the Profile of a Graduate. (Self directed, innovative, critical thinker, collaborative, empathetic)

Close all identified achievement gaps.

3. Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.
4. Fully engage parents/guardians, students and the community in support of student educational outcomes.

Campbell Middle school is in the process of closing and we currently serve 351 students in grades 7-8. There are 105 (31%) English language learners and 222(66%) are socioeconomically disadvantaged. Currently there are no Foster Youth. Campbell Middle School is in its' last year of operation as a middle school and will close in June of 2018. Starting in fall of 2018 the 7th graders who attended this school will transfer to one of two other district middle school programs. Because of the school closure this LCAP plan will only include an annual update section.

LCAP Highlights

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

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations for the staff and defines key terms so that staff have a common understanding of our goals and purpose. The instructional vision came after a group of community stakeholders including business members, parents, students, teachers, administrators and classified staff came together to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided our LCAP with the formation of a new goal. Since the onset of Common Core and the new SBAC testing we have been consistently and deeply examining data to drive our work. With the adoption of new curriculum in both English Language Arts and Math over the last two years our students and staff have faced many changes. Throughout this time we have been examining the strengths and weaknesses of curriculum as well as looking at data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the new goals and steps for accomplishing the goals. Those are as follows:

LCAP Goal 1: Provide High Quality teaching and learning the promotes opportunity for applying knowledge.

LCAP Goal 2: Ensure that students are college and future ready by equipping them with the competencies identified in a Profile of a Graduate (Self-directed, innovative, critical thinker, collaborative, empathetic)

Close all identified achievement gaps.

LCAP Goal 3: Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.

LCAP Goal 4: Fully engage parents/guardians, students and the community in support of student educational outcomes.

Along with changes to the goals we are moving towards coherence for all 12 of our schools by creating uniform matrices to evaluate the effectiveness of the actions and services aligned to our goals.

The steps to achieving our goals are:

1. Deepen learning through an effective instructional program which leverages high quality first instruction aligned to LCAP goal 1.
2. Ensure every child is a reader by third grade aligned to LCAP goal 1.
3. Build the capacity of our teachers through collaboration and job embedded professional development in professional learning communities aligned to LCAP goal 1.
4. Define mastery of guaranteed learning through our Profile of a Graduate aligned to LCAP goal 2.
5. Provide strategic whole system engagement through multi-tiered systems of support aligned to LCAP goal 3.
6. Actively engage parents and the community in student learning and well being aligned to LCAP goal 4.

Key actions and services outlined in the LCAP are Equity Coaches, Reading Intervention Teachers, Counselors, additional teachers to lower class size at Title I schools, additional intervention teachers at middle school, attendance tracking systems and district teachers on special assignment to provide professional development.

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

As a district the published State dashboard does not reflect all of our schools in the "district" rubric. Rather, it represented only Campbell Middle School's data which can be misleading to the average reader. As such, using the district data we created a single 5X5 dashboard which indicates individual site performance in the area of English Language Arts and Math in the district as a whole. We celebrate that in English language arts three our identified Title I schools with a high population of low income and English language learners demonstrated an increase status change, showing that while their proficiency is low, we are making strides in closing the achievement gap. We also celebrate that we have one school that increased significantly in both English Language Arts and Math and students are performing at the very high status level. The 5X5 grids can be viewed at the end of this section.

Overall student performance as indicated on SBAC shows progress in both English Language Arts and Math:

ELA:	2016	ALL 52%	EL 15%	SWD 13%	SED 31%
	2017	ALL 54%	EL 8%	SWD 15%	SED 31%

Math:	2016	ALL 45%	EL 16%	SWD 12%	SED 23%
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2017 ALL 48% EL 13% SWD 14% SED 26%

Implementation of the state standards and ensuring that we maintain high quality first instruction is essential to our work in Campbell. Toward that effort we celebrate progress in the 2017-2018 year in all LCAP goal areas.

For goal #1, our greatest progress is noted in the following:

- *100% of teachers in grades 3-8 participated in professional development on the use of learning targets aligned to the teacher identified essential standards.

- *100% of teachers in grade TK-2 participated in training on essential elements of a high quality reading program aligned to our Every Child a Reader Initiative.

- *100% of teachers in grades K-5 participated in professional development on the use of the newly adopted Math curriculum, ensuring that all students are receiving standards based instruction.

- *We saw an increase in teacher integration of technology tools in the classroom as documented by teacher observation. 100% of students in grades 2-8 had access to 1:1 technology in the classrooms and each school site developed a MakerSpoke or STEAM space where students had access to digital integration tools.

- *We increased the amount of collaboration time provided for teachers to do professional learning community work as agreed upon through the negotiations process.

For goal #2, our greatest progress is noted in the following:

- *We served a larger number of struggling readers with the support of reading intervention teachers and demonstrated an increase in the number of students on track to be readers by 3rd grade as demonstrated by BAS data.

- *The students who were targeted to work with the newly hired ELD teacher demonstrated higher growth in iReady in both Reading and Math and 70% of them were on track to meet the 120% growth target set as a district benchmark. The all student benchmark is 100% growth. We set it higher for English Language learners in order to close the achievement gap.

- *The Administrator of Equity and Assessment offered four sessions of "Data With an Equitable Eye" that were attended by 80% of site administrators and district TOSAs. Sessions are designed to examine data by sub-groups to ensure that we are focusing on closing the achievement gap.

- *The number of students who were reclassified English Proficient increased by 152 students. We reclassified 430 students in 2017.

For goal #3, our greatest progress is noted in the following:

- *Use of the Sharp attendance program and effective support from our School Service Administrator and team resulted in increasing our attendance rate to an all time district high of 97%. Additionally we were awarded the County Hoffman award for our work in improving school attendance.

- *Counselors were hired for each school and we increased the number of students receiving support when needs were identified.

- *Deans were hired at all middle schools and as a result suspension rates decreased as demonstrated on the dashboard. Deans provide family and student support on a regular basis by monitoring academic and behavior data and providing support plans for at-risk students.

For goal #4, our greatest progress is noted in the following:

- *We had an increase in the number of parent engagement opportunities provided district-wide as demonstrated by master calendar and an increase in the number of parents attending as documented by sign in sheets.

- *The district-wide parent university and STEAM showcase increased attendance by 50% as documented by attendance registration.

*We piloted a new parent engagement tool called Thought Exchange that increased the number of parents and stakeholders offering input on our LCAP.

Campbell Middle School Greatest Progress:

With the significant changes that Campbell Middle School has gone through with the pending school closure we are celebrating that the academic data has increased despite the challenge of knowing the school is closing. Specifically we are celebrating that on the dashboard we saw growth in all areas in English Language Arts and Math. The All Students category increased 14.7 points in ELA and 14.9 points in math. All sub-groups but the Students with Disabilities in math saw an increase in both ELA and Math. The Asian subgroup significantly increased in both ELA and Math. We moved all but one subgroup out of the red category and went from having 9 areas in red or orange down to just one subgroup in red and three moving from red to orange. We are also proud of the significant gains that we showed on our suspension indicator. We have eliminated all red and orange areas in this category and we moved our Hispanic group from orange to green and our White group from orange to blue. There is a clear focus on learning aligned to our Writing Initiative. Students are feeling successful having tools to use when approaching writing across all content areas. Our work with Writing by Design has helped change the academic culture. Additionally we are seeing school climate improve as demonstrated by our extreme reduction in suspension on the dashboard.

Campbell Union School District; ELA- SBAC Fall 2017						Campbell Union School District; Math- SBAC Fall 2017					
LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more	LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green Village	Blue • Marshall Lane • Rolling Hills Middle	Blue (None)	Blue Forest Hill	Very High 45 or more points above	Green (None)	Green (None)	Blue Rolling Hills Middle	Blue Marshall Lane	Blue Forest Hill
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)	High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow (None)	Green (None)	Green (None)	Medium 5 points below to less than 10 points above	Yellow Village	Yellow (None)	Yellow (None)	Green • Lynhaven • Castlemont	Green (None)
Low More than 5 points below to 70 points below	Orange Blackford	Orange Sherman Oaks	Orange Monroe Middle	Yellow Campbell Union (District Placement) • Campbell Middle • Castlemont • Rosemary • Lynhaven	Yellow (None)	Low More than 5 points below to 70 points below	Orange Blackford	Orange Blackford	Orange • Sherman Oaks • Rosemary • Monroe Middle	Yellow • Campbell Middle	Yellow Campbell Union (District Placement)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)	Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

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

While we have much to celebrate we also recognize that data indicates that there continues to be an achievement gap in Campbell. Specifically we had a decline in proficiency for our English Language learners. SBAC data indicated that only 8% of students were proficient in English Language Arts and 13% in math. This data showed a decline from the previous year but it should be noted that we had an increase in the number of students who were reclassified in English. When this happens the highest performing english language students are pulled from the data. We reclassified 430 students which was an increase of 152 from the year previous. This is one reason for the decline but we realize that we still must continue to focus on meeting their needs. Additionally we have an

identified gap for students with disabilities. While they have shown SBAC growth from year to year in both ELA and Math, the growth is slower than the "all students" group and their proficiency is 15% in ELA and 14% in Math. Our state dashboard has three identified "red" areas and those are all in English Learner progress at Blackford, Campbell Middle and Rolling Hills Middle School. With two of these schools being grades 6-8 we realize that a main issue for us is meeting the needs of long term English Language Learners. The district consisting of all administrators as well as teachers have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we are examining sub-group data on a regular basis and providing needed interventions for EL and SpEd students. Additionally we need to provide more time for SpEd students to be integrated in General Education settings and allow more time for GenEd and SpEd teachers to collaborate. Towards that effort we are investigating Co-Teach, Co-Plan professional development for identified teachers. We will also offer a training for teachers on Universal Design for Learning which will provide teachers with training on how to remove the barriers to learning for all students. We will continue to provide reading intervention teacher support and hire site-based teachers on special assignment to consistently monitor student data, support teachers in PLCs and offer remediation support for students.

For English Language Learners we many strategies which are referenced in individual school LCAP Plans. These are the schools with high levels of English Language Learners. Initiatives are as listed below:

Lynhaven Elementary and Monroe Middle School: We will implement the AVID Excel program at Monroe Middle school which focuses specifically on meeting the needs of long term English language learners. Lynhaven elementary school is implementing an AVID elementary program so we are creating an AVID pathway from grades 4-8. AVID is a research based school model that focuses on creating a college going culture for first generation college students. It provides them with powerful strategies for helping student access curriculum.

Rolling Hills will implement the Writing by Design program across multi-disciplinary classes. The program is geared at improving the writing abilities of English Language learners. Teachers go through training an coaching to successfully learn how to teach writing in a systematic way. Teachers have indicated that this is not a strength of our current adopted curriculum and this process demonstrated very good student results and Campbell Middle School in the 2017-18 school year.

Blackford is doing targeted work with Solution Tree consultant, Dr. Luis Cruz who is helping the staff form a guiding coalition who will ensure that the entire staff hold high expectations for ELs. Goals, vision, mission and values are clearly established and teacher training and coaching focuses on high quality first instruction. Parent engagement is also an important part of this work to help increase student outcomes.

Capri: Focus on Thinking Maps and Guided Reading strategies. Professional development is provided and implementation is monitored via classroom walk throughs and evaluations.

Sherman Oaks: Hired a consultant to help refine our existing Dual Language program. Dr. Olympia Kyriakidis and Dr. Jorge Cuevas Antillon from San Diego State University will be helping us align our assessments to the 90/10 program model and ensure that there is clear identification of which content areas will be taught in which language. Coaching and professional development will be provided all year.

Castlemont: Implementation of a strong school wide response to intervention plan. Various staff members have attended training and they have a coach who helps monitor and train teachers.

Rosemary: Implementation of the EL Schools program model. EL Schools has proven success with low income at-risk students. Their strategic focus is on mastery of knowledge and skills, development of character and high quality work. Rosemary is an EL School and will continue to implement and refine the strategies over time, all while monitoring.

In addition to all of these school based initiatives we are placing a strategic focus on improving our response to intervention(RTI) systems as aligned to multi-tiered systems of support (MTSS) work at all schools. We will send school teams to RTI training that aligns to our PLC work so that schools can put effective tiered supports in place for students. Out of school time programs such as the after school program and summer programs will prioritize English Language learners who are struggling academically. Finally, our ELD Coordinator is doing regular walk throughs and evaluations of the Designated ELD programs at our sites to ensure that they are rigorous and aligned to content area standards.

Campbell Middle School:

While students at Campbell Middle School have made impressive growth as demonstrated in our greatest progress section, there is more work to be done to support students with disabilities. This is the only sub-group where students are still performing below proficiency level and did not show color band growth on the dashboard. On the fall 2017 Dashboard we were red in the area of math for students with disabilities and orange in English Language Arts. We grew in ELA from red to orange however it's still a focus area. We maintained our progress (instead of grew) from the year prior despite providing additional middle school intervention teachers. Additional collaboration time was allocated to the teacher schedule to accommodate professional learning community time however, this collaboration did not effectively integrate Special Education teachers with General Education teachers. That will be a focus for the district as we plan for the future. We will monitor the data for the students as they transition to another district middle school but there are no specific actions and services to reference in this LCAP because the school will be closing on June 13th, 2018.

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

District:

The largest gap as compared to "All Students" is in the area of English Language Learners and students with disabilities. Data below demonstrates the gap:

ELA:

2015	ALL	48%	EL	10%	SWD	12%	SED	26%
2016	ALL	52%	EL	15%	SWD	13%	SED	31%
2017	ALL	54%	EL	8%	SWD	15%	SED	31%

Math:	2015	ALL	42%	EL	11%	SWD	11%	SED	20%
	2016	ALL	45%	EL	16%	SWD	12%	SED	23%
	2017	ALL	48%	EL	13%	SWD	14%	SED	26%

The strategic steps are going to take to close the gap are outlined in the greatest progress section of this LCAP.

Campbell Middle School:
While our students showed gains in all areas in English Language Arts and Math we still have areas in need of attention. Specifically the performance of English Language Learners and Students with Disabilities must be addressed. Our only Red area on the dashboard was for students with disabilities in the area of Math. However, there were no student groups that fell two or more performance bands below the "all student" group.

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.

Increased or Improved services

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 15 specific actions and services that will address their socio-emotional and academic needs. Three significant actions to support our struggling learners are:

1. Provide Reading Intervention teachers at all school sites (see LCAP goal 2) and year 2 implementation of Every Child a Reader Initiative as outlined in our Instructional Vision.
2. Provide site based Equity Teachers on Special Assignment (TOSAs) that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. (See LCAP goal 1)
3. School wide research based initiatives geared towards the focus on English language learners as documented in individual school LCAPs. (Rosemary: Transformation to an Expeditionary Learning school, Castlemont: Targeted Training around Response to Intervention and created a strong Multi-Tiered System of Support (MTSS) for struggling student support, Lynhaven: Creating and AVID program for struggling learners to promote rigor and a college going culture, Blackford: Work with a Solution Tree Consultant to design their instructional program with high adult expectations and the targeted work around supporting English Language Learners and Sherman Oaks: Consultant work with professionals from San Diego State University to refine our existing program to ensure that English learners and low income students are graduating bilingual and biliterate.

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	\$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$0.00

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. Because Campbell Middle is closing at the end of the 17-18 school year there are no funds allocated in this plan moving forward. Rosemary School's plan will now be the one non-charter school and district funds will be allocated in that school LCAP for the 2018-2020 school years.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$70,443,053

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator SBAC Math Scores 17-18 Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category. Baseline All students: 20% proficient, placed in the yellow:low category on the dashboard. Standard Not met: 53%</div>	<div>SBAC scores cannot be recorded at this time because results are not in yet.</div>

Expected

Metric/Indicator

SBAC ELA Scores

17-18

Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.

Baseline

All students: 29% proficient, placed in the yellow: low category on dashboard.

Standard not met: 43%

Metric/Indicator

iReady ELA Scores

17-18

Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.

Baseline

30% of students are proficient or above after window 3 and students made 161% growth school-wide.

Metric/Indicator

iReady Math Scores

17-18

Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.

Baseline

28% of the students are proficient or above after window 3 and students made 108% growth school-wide.

Metric/Indicator

Tracking the number of students who require intensive reading intervention in grades 7,8

17-18

Increase in SBAC scores of the 30 students and ensure they show growth on iReady at each benchmark window.

Actual

SBAC scores cannot be recorded at this time because results are not in yet.

As of the third iReady Benchmark assessment window that ended on 3/30/18, all students have made 140% of a year's growth, while ELD classes have averaged 230% of a year's growth.(100% is one full academic year) Schoolwide, 36% of all students are predicted to be at standards on SBAC ELA which meets our English language arts goal. 36% of students are predicted to be Level 1, the equivalent of standards not met. This is a 7% improvement. Additionally, the Writing with Design program for all ELD students shows a 30% increase in ELD students' writing proficiency from the Fall to the Winter window.

As of the third iReady Benchmark assessment window that ended on 3/30/18, all students have made 99% of a year's growth, while ELD classes have averaged 115% of a year's growth. (One academic year is measured as 100%) Schoolwide, 22% of all students are predicted to be at standards on SBAC Math which does not quite meet the goal of 25% increase. 50% of students are predicted to be Level 1, the equivalent of standards not met. This is a 3% improvement.

Reading Intervention teacher has served approximately 33 students and exited 7 because they made sufficient growth. The average student increased two levels on the BAS assessment.

Expected

Baseline

No baseline since this is a new metric: we will track the students receiving services in Reading Intervention and monitor their ELA assessment scores. We will track the data for 30 students.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. Provide the MESA program as an elective and provide teacher stipends for work outside of their professional day. Purchase supplies and transportation to support the program. 2. Provide books, supplies, and equipment to support instruction. 3. Purchase supplies and equipment to support STEAM. 4. Compensate teachers for targeted instruction outside of the instructional day. 5. Provide stipends for teachers for coordination of Exhibition, Leadership, and NJHS. 6. .75 FTE for Media Technician (Librarian) 	<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. The MESA program was implemented and there were 54 students enrolled in the elective class. The MESA program increases student engagement by offering a hands-on class that is aligned to standards. This funding allowed the teachers to lead student groups on weekend competitions and transportation was provided for the 54 students so that they could compete against other MESA competitive teams. The MESA class is an example of how we integrate science, math and language arts standard all in one setting. 2. Instructional writing materials were purchased to support implementation of the standards. Specifically teachers used the research based Writing By Design curriculum to teach writing across the curriculum. All teachers had access to the instructional 	<ol style="list-style-type: none"> 1. Stipends 1000-1999: Certificated Personnel Salaries Base \$11,000 2. Books and Supplies 4000-4999: Books And Supplies Base \$12,791 3. STEAM Supplies 4000-4999: Books And Supplies Base \$6,000 4. Stipends for Targeted Instruction 1000-1999: Certificated Personnel Salaries Base \$5,000 5. Stipends for Exhibition, Leadership, and National Junior Honor Society 1000-1999: Certificated Personnel Salaries Base \$6,000 6. .75 FTE for Media Technician (Librarian) 2000-2999: Classified Personnel Salaries Base \$36,000 	<ol style="list-style-type: none"> 1. Stipends 1000-1999: Certificated Personnel Salaries Base \$6768 2. Books and Supplies 4000-4999: Books And Supplies Base \$4200 3. STEAM Supplies 4000-4999: Books And Supplies Base \$14,00 4. Stipends and Targeted Instruction 1000-1999: Certificated Personnel Salaries Base 0 5. Stipends for Exhibition, Leadership, and National Junior Honor Society 1000-1999: Certificated Personnel Salaries Base \$2400 6. .75 FTE for Media Technician (Library) 2000-2999: Classified Personnel Salaries Base \$45,000

materials that led to gains on writing assessments and increased iReady scores.

3. Materials were purchased for classroom supplies.

4. Out of school time instruction did occur for approximately 20 under-performing students, funded by a grant which means we did not spend site funds.

5. Stipends were provided for identified teachers supporting coordination of listed events. Exhibitions are where 8th graders do a presentation of their learning and we had 97% of students complete the Exhibition which is an increase from the past year. The teacher stipend were to pay for attritional time where they met with students to provide mentorship and tutoring to ensure each student was able to present to panel.

6 We did employ a Media Technician at .75 FTE for the entire year. This position helped provide access to books and standards aligned materials to all students and kept the library open during lunch and student break times.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CMS Service and Actions: 1. Provide the Advancement Via Individual Determination (AVID) program to promote the success to	CMS Services and Actions: 1. The Advancement Via Individual Determination (AVID) program was implemented to promote 37	1. AVID Program 5800: Professional/Consulting Services	1. AVID Program 5800: Professional/Consulting Services

<p>ensure more students are on a college bound pathway.</p> <p>2. Provide supplemental funding to ensure that students who wish band instruments for low income and LCAP.</p> <p>3. Provide additional MESA support for unduplicated students</p> <p>4. Provide substitute coverage for SST/RTI meetings</p>	<p>students success and ensure that students are on a college-bound pathway.</p> <p>2. Supplemental funding was provided to ensure low-income students who wished to participate in band have access to instruments.</p> <p>3. Additional MESA support was provided for unduplicated 58 students.</p> <p>4. Provided substitute coverage for SST/RTI Meetings. None this year.</p>	<p>And Operating Expenditures Concentration \$3,200</p> <p>2. Purchase and repair of band instruments 4000-4999: Books And Supplies Concentration \$4,000</p> <p>3. Provide Addition MESA support 4000-4999: Books And Supplies Concentration \$4,000</p> <p>4. Provide substitutes for meetings in support of student learning 5000-5999: Services And Other Operating Expenditures Concentration \$10,000</p>	<p>And Operating Expenditures Concentration \$2500</p> <p>2. Purchase and repair of band instruments 4000-4999: Books And Supplies Concentration \$2700</p> <p>3. Provide Addition MESA support 4000-4999: Books And Supplies Concentration 0</p> <p>4. Provide substitutes for meeting in support of student learning 5800: Professional/Consulting Services And Operating Expenditures Concentration 0</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Services and Actions:</p> <p>1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.</p> <p>2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.</p> <p>3. Hire additional middle school intervention teachers to support struggling learners.</p> <p>4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.</p>	<p>District Services and Actions:</p> <p>1. Administrative support was hired from the beginning of the year to support high needs schools in the district. Assistant Principals monitor the quality of first instruction by ensuring that lessons are aligned to standards as part of the LCAP goal. They conduct teacher evaluations and provide targeted feedback to teachers on a regular basis. Feedback is tracked using the district evaluation forms and site-based Google feedback forms.</p> <p>2. The district hired additional teachers to lower class sizes so that combination classes were not needed. In order to effectively teacher the new Common Core,</p>	<p>1. Assistant Principal Support at Blackford and Lynhaven 1000-1999: Certificated Personnel Salaries Supplemental \$186,614</p> <p>2. Additional Teachers at high need schools 1000-1999: Certificated Personnel Salaries Supplemental \$929,340</p> <p>3. Intervention support for Campbell Middle, Monroe Middle, and Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$123,912</p> <p>4. Literacy TOSA partially funded from this budget. (.2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$21,400</p>	<p>1. Assistant Principal Support at Blackford and Lynhaven 1000-1999: Certificated Personnel Salaries Supplemental \$186,614</p> <p>2. Additional Teachers at high need schools 1000-1999: Certificated Personnel Salaries Supplemental \$929,340</p> <p>3. Intervention support for Campbell Middle, Monroe Middle, and Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$123,912</p> <p>4. Literacy TOSA partially funded from this budget (.2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$21,400</p>

5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

Math and NGSS standards in a 21st century setting teachers must learn only one grade level in order to get the greatest amount of student growth. Within our district it has been noted that students in combination classes do not have the same level of academic achievement as measured by state assessments.

3. Each middle school had one district Teacher on Special Assignment who worked full time at the site to provide additional support for at-risk students. The TOSAs served students by offering small group or individual tutoring, co-teaching English Language Development classes and consistency monitoring data of the at-risk students to ensure they received additional academic or behavioral support as needed. Additionally they offered coaching and professional development to teachers who had high concentration levels of at-risk students. They worked with these teacher teams in professional learning communities as well to monitor common formative assessments.

4. One district teacher was employed for the entire year. Her focus on was our Every Child a Reader by 3rd grade initiative. She delivered teacher training on our new foundational skills reading program (CKLA) and provided training on the elements of an effective reading program as outlined by the National Council for

5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,064

5. District Wide ELD Coordinator position partially funded from this budget (.3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,604

teaching reading. Attendance at the events was tracked for each of the four district meetings where the training was provided. The Coach also worked directly in classrooms coaching teachers on how to improve the instructional reading program.

5. A district-wide coordinator was hired and worked .6 FTE to support English Language Development within the district. The teacher co-taught with classroom teachers and did integrated ELD lessons for EL students. Additionally she worked with small groups after school to provide targeted instruction in math based on student skill gaps. Data was tracked for students who attended the program and iReady data demonstrated that students in this program make greater growth than students not receiving the support.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Services and Actions: 1. Hire a district Technology Integration Specialist to provide coaching and demonstrations to district teachers. 2. Provide stipends to up to 2 site-based technology integration coaches to provide technology integration strategies on campus. They will also provide professional	District Services and Actions: 1. We hired one Technology Integration specialist who worked with teachers at all 12 sites. The Teacher on Special Assignment offered professional development aligned to 21st Century skills(creativity, collaboration, communication and critical thinking) Trainings offered were tracked by sign in sheets. Training	1. District Technology TOSA 1000-1999: Certificated Personnel Salaries Base \$120,000 2. Stipends for up to 18 teachers 1000-1999: Certificated Personnel Salaries Base \$18,000 3. Katie Novak online class and in-person presentation: UDL	1. District Technology TOSA 1000-1999: Certificated Personnel Salaries Base \$120,000 2. Stipends for up to 18 teachers 1000-1999: Certificated Personnel Salaries Base \$11,000 3. Katie Novak online class and in-person presentation: UDL

development in the area of technology.

3. Provide Universal Design for learning training to all Equity teachers and other staff to support high quality first instruction.

4. Adopt and Purchase common core aligned curriculum for Math in grades TK-5.

5. Purchase NGSS aligned curriculum to support implementation of the standards.

6. Hire STEAM TOSAs to support integrated content development and project based learning. TOSAs will offer support to district teachers to plan and model lessons and create lessons in the school STEAM spaces.

by this teacher built the capacity of teachers to ensure that teachers are integrating 21st century skills into the standards aligned instructional program. The district teacher also rolled out training on SeeSaw which is a digital tool that helps us increase parent engagement.

2. We did not get 2 qualified applicants for each school site so we only hired 11 technology integration coaches. These teachers are released for up to 2 days per year to work with other site teachers to model lessons and build the capacity of all teachers to ensure that we are implementing the standards in a 21st Century environment.

3. We did provide UDL training to 25 district staff including all of the Equity TOSAs. The UDL training provided staff with strategies for how to plan lessons to better meet the needs of all learners. The training is aimed at improving the quality of first instruction so that we have less students needed intervention services. It is aligned to our Multi-Tiered Systems of Support in the district and we will host a second cohort of teachers in the 18-19 school year to increase the number of teachers training in UDL.

4. We adopted the Bridges math program for grades TK-5 and purchased materials for all teachers. The adoption ensures that 100% of teachers have standards aligned curriculum.

Conferences and PD 5800: Professional/Consulting Services And Operating Expenditures
Base \$10,000

4. New adopted math materials
4000-4999: Books And Supplies
Base \$300,000

5. Materials to support NGSS
4000-4999: Books And Supplies
Base \$6,000

6. District Wide STEAM TOSA
FTE 1.6 1000-1999: Certificated Personnel Salaries Base
\$200,000

Conference and PD 5800: Professional/Consulting Services And Operating Expenditures
Base \$8,500

4. New adopted math materials
4000-4999: Books And Supplies
Base \$300,000

5. Materials to support to NGSS
4000-4999: Books And Supplies
Base \$6,000

6. District Wide STEAM TOSA
FTE 1.6 1000-1999: Certificated Personnel Salaries Base 35,000

5. We purchased online subscriptions to MOSA Mack and TSI for teachers to support NGSS implementation. Because statewide curriculum is not yet available this helped us meet LCAP goal 1 by ensuring standards aligned instructional materials were available to our teachers.

6. We had one STEAM teacher leave the district and we did not replace her so we only had one full time STEAM TOSA that worked with all 12 sites for the 2017-2018 school year. The work of this individual led to a district-wide resource of instructional lessons that ensured each grade level had a STEAM unit to teach that directly aligned to their adopted English Language Arts program. We ended up only funding .25 percent of her salary to the base because we passed a parcel tax that was able to account of the .75 of her salary.

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 overall implementation of the actions and services aligned to this goal for Campbell Middle School was strong but we can do a better job of specifically articulating how the action/service will meet a specific goal aligned to our new instructional vision.

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

Achievement, as measured by iReady, Writing with Design, and reading intervention assessment, indicates students are closing the achievement gap. Significant progress is being made for all students in ELA, namely those students who are identified as ELD. Though ELD students have shown more growth in math, achievement for all students in math continues to hover around the same levels as the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At the district level we lost a STEAM teacher and were not able to replace the teacher with an appropriately experienced person so we had the remaining teacher work with classroom teachers to build capacity. Because we did not hire a second person we saved that salary. Additionally we have a Parcel Tax that has a goal of supporting students in the area of STEAM. The Parcel tax was able to fund .75 of the salary. These two changes caused the most discrepancy in what we budgeted and what was actually spent. This was a difference of 165,000.

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.

There will be no changes to the goal or metrics due to the fact that Campbell Middle School will be closing at the end of the 2017-2018 school year. The final year has seen demonstrated student growth and an improved school culture. Students will be supported at the two other middle schools next year.

Annual Update

LCAP Year Reviewed: 2017-18

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 students will learn at high levels and close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Dashboard English Learner Progress 17-18 Low with a change indicator of "increased" Baseline Very Low	We did not meet this metric. The SBAC data demonstrates that our status moved to low however our change indicator is declined significantly.
Metric/Indicator California Dashboard English Test Scores for English Learners 17-18 Low with a change indicator of "increased" Baseline very low	SBAC data indicates students are low, with a change indicator of "increase." Growth was nearly 12 points on SBAC.

Expected

Metric/Indicator

California Dashboard Math Test Scores for English Learners

17-18

low with a change indicator of "increased significantly"

Baseline

low

Metric/Indicator

SBAC Percentage of students in the Exceeds Standards in Math

17-18

8%

Baseline

6%

Metric/Indicator

SBAC Percentage of students in the Exceeds Standards in English Language Arts

17-18

7%

Baseline

5%

Metric/Indicator

On the California Dashboard Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math

17-18

Raise a minimum of one student group to the "all student" performance level in ELA and Math.

Baseline

Currently below all students in English Language: English Learners, students with disabilities, Asian, Hispanic

Math: English Learners, Socioeconomically disadvantaged, Students with disabilities, Asian, Hispanic

Actual

SBAC scores indicate our English Learners were "very low," with a change indicator "increased." Growth was just over 6 points.

11% of students exceeded standards on SBAC. This is up from 6% the previous year.

7.62% of students exceeded standards on SBAC. This is up from 5% the previous year.

On Math SBAC, Asian and SES students were in the yellow category, performing like "all students." On ELA SBAC, Asian, SES, and Hispanic subgroups were in the yellow category and are performing like "all students."

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Overall District Services and Actions:</p> <p>1. Hire one reading intervention teachers and one Equity Teacher on Special Assignment to provide strong intervention programs that support the needs of struggling learners.</p> <p>2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.</p> <p>3. Hire an Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.</p> <p>4. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners.</p> <p>5. Hire staff and implement a summer school program for identified struggling learners.</p> <p>6. Contract with iReady for an assessment and intervention system to support struggling learners.</p> <p>7. Contract with IlluminateEd to provide a customized assessment system that allows teachers to</p>	<p>Overall District Services and Actions:</p> <p>1. Each of the 12 district school had a reading intervention teacher to support struggling readers. 10 of the 12 schools had teachers on special assignment to support struggling learners. The two schools that did not have the support were higher performing schools with less need for supplemental teachers. Reading Intervention teachers used a program called Sonday Systems and the assessment data was tracked to ensure students in the program made growth before being exited.</p> <p>2. Each school had access to counselors, psychologist and MFTTs to support student's social emotional needs.</p> <p>3. One full tie equity administrator was hired to support on-going evaluation of data with a focus on equity.</p> <p>4. One teachers was hired to provide support strategically for English Learners at two elementary schools.</p> <p>5. A revised summer program will be offered but the number of students served and the number of</p>	<p>1. Reading intervention Teachers and Equity TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$2,157,289</p> <p>2. Counselors, MFTTs, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$837,536</p> <p>3. Equity Administrator 1000-1999: Certificated Personnel Salaries Supplemental \$140,000</p> <p>4. Title III Funded EL TOSA 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$130,000</p> <p>5. Summer School from Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$22,095</p> <p>5. All costs associated with summer school 1000-1999: Certificated Personnel Salaries Title I \$140,000</p> <p>6. Contract with iReady for interventions 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$108,000</p>	<p>1. Reading Intervention Teachers and Equity TOSAs 1000-1999: Certificated Personnel Salaries Supplemental 2,157,28</p> <p>2. Counselors, MFTTs, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental 837,536</p> <p>3. Equity Administrator 1000-1999: Certificated Personnel Salaries Supplemental 140,000</p> <p>4. Title III Funded EL TOSA 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$130,000</p> <p>5. Summer School from Supplemental 0001-0999: Unrestricted: Locally Defined Supplemental \$0</p> <p>5. All costs associated with summer school 1000-1999: Certificated Personnel Salaries Title I 30,000</p> <p>6. Contract with iReady for interventions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 110,750</p>

track data and create common formative assessments.
 8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
 9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.

teachers we are able to hire will decrease because of budget cuts. The summer school money is being allocated to Title I schools to be used to support services to struggling students during the school year.
 6. iReady is used in all 12 schools as our benchmark assessment system as well as an instructional tool to support student needs. Three benchmark assessments are given throughout the year to monitor student growth and proficiency.
 7. We contracted with Illuminate to provide an aligned assessment system, however the district will not be contracting with them in the future.
 8. Sonday System Reading training and coaching was offered to all 12 Reading Intervention teachers as well as identified SpEd staff members.
 9. We contracted with Thriving Minds to provide additional reading intervention support at two school sites with high need. Thriving Minds teacher support was offered due to the fact that we had a need for more reading intervention and there is a lack of trained teachers who we can hire full time.

7. Assessment for struggling learners 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,031

8. Sonday Systems, Guided Reading training, CKLA training 5000-5999: Services And Other Operating Expenditures Base \$8,000

9. Thriving Minds 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000

7. Assessment for struggling learners 5800: Professional/Consulting Services And Operating Expenditures Supplemental 21,058

8. Sonday Systems, Guided Reading training, CKLA training 5000-5999: Services And Other Operating Expenditures Base \$11,800

9. Thriving Minds 5800: Professional/Consulting Services And Operating Expenditures Title I \$14,910

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Campbell Middle School Services and Actions:

1. Provide Professional development services for teachers and administrators to refine practice and better support struggling learners.

Campbell Middle School Services and Actions:

1. Intensive training was offered in a research based program entitled Writing by Design. We hired a consultant who worked with staff in all content areas to teach strategies for writing across the curriculum. All teachers learned the same strategies so that there was consistency across classrooms in expectations for student writing. The consultant offered initial training and then came monthly to meet with small teams. She offered coaching and on-going support all year which resulted in an increase in students' i-ready scores and writing proficiency. We paid teachers a stipend for summer training. ELD Department picked up the consultant fees.

1. Conference Fees / Substitutes 5000-5999: Services And Other Operating Expenditures Base \$7,000

1. Conference Fees/Substitutes 5000-5999: Services And Other Operating Expenditures Base \$4800

Action 3

Planned Actions/Services

CMS Services and Actions:

1. Hire a full time equity teacher on special assignment to support the intervention needs of struggling learners and build the capacity of teachers to better lesson plan around student needs.
2. Provide additional funding for Band so that low SES students have access to the core band program if so desired.
3. Provide additional funding for the MESA program so that

Actual Actions/Services

CMS Services and Actions:

1. CMS did not hire an Equity teacher this year. Additional support was provided by an additional teacher on staff who supported struggling readers in a specially designed class called Access.
2. Money spent to purchase ukuleles as the site opened a new elective.
3. Purchased materials and travel and entry fees for our MESA

Budgeted Expenditures

1. Position is multi-funded. District pays the rest of the salary. 1000-1999: Certificated Personnel Salaries Supplemental \$47,000

2. Rental instruments for needy students. 4000-4999: Books And Supplies Concentration \$4,000

3. Provide field trip transportation costs, materials and competition related fees and services. 4000-

Estimated Actual Expenditures

1. Position is multi-funded. District pays the rest of the salary. 1000-1999: Certificated Personnel Salaries Supplemental 0

2. Rental instruments for needy students 4000-4999: Books And Supplies Concentration 0

3. Provide field trip transportation costs, materials and Competition related fees and services. 4000-

students from low SES backgrounds can participate fully in the program if so desired.

4. Provide additional release time for teachers to collaborate around data for struggling learners.
5. Hire a professional consultant to provide training specific for supporting English Language learners.
6. Provide instructional materials geared to meet the needs of struggling learners.
7. Hire staff to provide extended learning time for students in after school centers. Homework completion and targeted instructional time with teachers.

program. Travel included Physics Day at Great America.

4. Hired consultant (Writing with Design) and substitute teachers to help analyze writing data with teachers in a dozen classes.
5. Hired consultant (Writing with Design) to specifically work with ELD teachers. ELD Department paid fees so site funds did not have to be allocated.
6. Purchased appropriate grade level books and materials, including those for the library, geared to support struggling learners.
7. After school tutoring paid for by a grant. No money site money was spent.

4999: Books And Supplies
Concentration \$3,000

4. Pay for substitute teachers
1000-1999: Certificated
Personnel Salaries Supplemental
\$15,000

5. Joy Wenke - Professional
Development 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$7,000

6. Instructional Materials 4000-
4999: Books And Supplies
Supplemental \$3,499

7. Hourly pay for teachers 1000-
1999: Certificated Personnel
Salaries Supplemental \$8,800

4999: Books And Supplies
Concentration \$7500

4. Pay for substitute teachers
1000-1999: Certificated
Personnel Salaries Supplemental
\$6500

5. Joy Wenke - Professional
Development 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 0

6. Instructional Materials 4000-
4999: Books And Supplies
Supplemental \$7900

7. Hourly pay for teachers 1000-
1999: Certificated Personnel
Salaries Supplemental 0

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 specific goals was successful. Along with the purchase of support material, the goal of hiring a consultant and ensuring substitute coverage were met. Reading and writing became a focus of more than simply the ELD Department. Fine arts, English, social studies, and science classrooms began implementing ELD writing strategies and using writing rubrics. Teachers reported an increase in students' ability to formulate written responses to higher level prompts as the year progressed. Additionally we advanced our district-wide PLC goals by increasing the collaboration time for teachers on site.

As a district the implementation of the actions and services aligned to this goal went smoothly with the exception of unanticipated budget cuts causing us to have to reduce the number of students we were able to serve in summer school. The counselors and support staff were hired without issue and services were implemented effectively at our school sites. We did find that even with hiring additional counselors we found student need exceeded our capacity for counselors so we wrote and received a grant for additional counseling support that will be implemented in the 2018-19 school year.

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

2017 SBAC scores show the desired effect of the school's previous focus. With our continued focus upon ELA and our focus upon writing, we see the desired student growth on mid-year assessments. iReady showed growth in all groups, including all students, and those in ELD and with IEPs. Examples include ELD students averaging over 200% of a year's growth and IEP students making nearly 175% of a year's growth in reading. All students made 140% of a year's growth in reading.

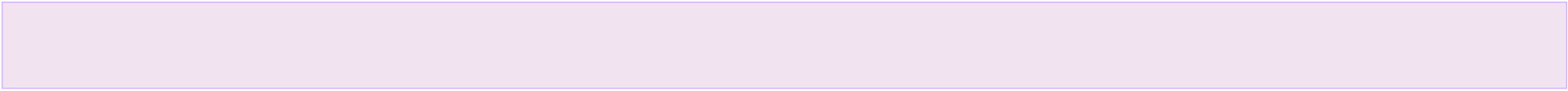
The district action and services in this area were effective at helping us provide resources to support high need students. TOSA and Reading intervention support overall led to increases in test scores for all students. We did find however, that more emphasis needed to be given to our English language learners and students with disabilities. Because of the success of our District Hired ELD teacher we hired a second teacher who will work with only English Language Learners in the 18-19 school year. The iReady growth data for students working with the ELD teacher demonstrated that 85% of the students met their iReady goal of growing by 120% which demonstrates more than one year's growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a discrepancy in what was spent for summer school because we had to reduce the summer school services offered due to district wide budget cuts. We did still have a summer program but it was combined with our childcare/ASES program and we hired credentialed teachers to work with targeted students in the ASES out of school time program. We use Title I funds for summer and some district funding. The district funding was allocated to pay for teachers however, the Title funding of \$100,000 was reserved to push back to the 5 Title I school sites for funding during the school year to support struggling learners. Additionally there were a few areas where we allocated money for training and reading support and we went over in those areas for a total of about \$8500. The additional money was allocated because of the services being provided to high needs students.

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.

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are globally competitive and acquire the competencies identified in our Profile of a Graduate. This competencies that were created by a large stakeholder group including parents, teachers, administrators, students, community and board members are based on the foundation that we will build the academic core necessary to prepare for college, career and life and ensure that all students are self directed, innovative, critical thinkers, collaborators and empathetic. The metrics that will be used to assess this goal are: SBAC proficiency in English Language Arts and Math, iReady growth in reading and math, assessment data aligned to our Every Child a Reader initiative (BAS or Dibels Data), English learner proficiency on ELPAC and percentage of English learners who are reclassified annually. Teacher teams are working on the metrics that will be used to measure our Profile of a Graduate competencies. When those are determined they will become official metrics that will be added to the LCAP.



Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator California Dashboard Suspension data will decrease for all students.</p> <p>17-18 Move to the Yellow category for all students with a change indicator of decline.</p> <p>Baseline Performance in this indicator is in the orange: high category.</p>	<p>California dashboard data indicates all students moved to green. The site declined by 4%, and according to the dashboard "declined significantly."</p>
<p>Metric/Indicator California Dashboard suspension data will decrease for students with disabilities</p> <p>17-18 Move to orange: High with a change indicator of declined.</p>	<p>Students with disabilities moved to yellow. Suspensions declined by just over 3% and according to the dashboard "declined significantly."</p>

Expected

Baseline

Performance in this area is in the red: very high category.

Metric/Indicator

School Wide Intervention System (SWIS) data will be tracked to monitor office referrals.

17-18

Lower the referrals during peak months and decrease the annual number of referrals.

Baseline

Peak months (October/November/March): 7 per day
Annual Referrals: 1,282

Metric/Indicator

District Student perception surveys

Baseline

The district leadership team has re-written the student perception survey to better meet the LCAP goals: however, since May 2017 will be the first year students take the new survey, we will not have baseline data until fall of 2017.

Metric/Indicator

Increase the number of school-wide incentive earned by students as result of meeting school wide behavioral expectations.

17-18

7

Baseline

5

Actual

Referrals are down significantly. According to SWIS data, the site averages less than two referrals per day. Specific to October, referrals decreased by approximately 75%, November decreased approximately 50%, and March saw a remarkable decrease as well, upwards of 90%.

In the winter of 2018, the district is using a new method for obtaining perception survey. Thought Exchange data from parents and students will be analyzed upon completion.

As a result of students earning PBIS tickets, school wide incentives included food rewards, nachos and churros, as well as gift card drawings. Two schoolwide rallies were held, and a schoolwide carnival to celebrate the site's success.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CMS Actions and Services</p> <ol style="list-style-type: none"> 1. Provide PBIS / Cornerstone training for teachers 2. Provide for school events such as Library Challenges, Turkey Trot, field trips, activity days, etc. 3. Purchase equipment for recess. 4. Compensate personnel for locker room coverage during prep time. 5. Renew annual licensing fee for SWIS. 	<p>CMS Actions and Services:</p> <ol style="list-style-type: none"> 1. Teachers periodically trained, prior to school and throughout the year, to ensure that the referral procedures and supports are in place. 2. Librarian held monthly Genre of the Month reads and rewarded students monthly pizza parties. School hosted Turkey Trot to raise funds for holiday gift baskets. An array of field trips, including NJHS and AVID, as well as activity days, including dances, DJ's, and rallies. 3. Equipment fostering organized break and lunch activities purchased. Items included playground balls, nets, and cones. 4. Female adult paid to cover girls' locker room when no female was available. 5. Annual SWIS fee paid. 	<ol style="list-style-type: none"> 1. Professional Development / Training 5000-5999: Services And Other Operating Expenditures Base \$3,500 2. School events 5000-5999: Services And Other Operating Expenditures Base \$4,000 3. Recess Equipment Purchase 4000-4999: Books And Supplies Base \$1,500 4. Prep Time Compensation 1000-1999: Certificated Personnel Salaries Base \$5,000 5. Annual Licensing Fee for SWIS 5000-5999: Services And Other Operating Expenditures Base \$500 	<ol style="list-style-type: none"> 1. Professional Development / Training 5000-5999: Services And Other Operating Expenditures Base 0 2. School Events 5000-5999: Services And Other Operating Expenditures Base \$7000 3. Recess Equipment Purchase 4000-4999: Books And Supplies Base \$3500 4. Prep Time Compensation 1000-1999: Certificated Personnel Salaries Base \$4000 5. Annual Licensing Fee for SWIS 5000-5999: Services And Other Operating Expenditures Base \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. Provide uniforms and other associated sports fees and expenses for students who cannot afford them 2. Cover cost of school events, field trips, student activities for students who cannot afford them. 	<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. School supported costs associated with sports, including uniforms, coaches, and transportation to specific events, for particular students. 2. School supported student fees associated with field trips for particular students. 	<ol style="list-style-type: none"> 1. Uniforms, fees, expenses 5000-5999: Services And Other Operating Expenditures Concentration \$5,000 2. Fees for field trips, events and activities 5000-5999: Services And Other Operating Expenditures Concentration \$5,300 	<ol style="list-style-type: none"> 1. Uniform, fees and expenses 5000-5999: Services And Other Operating Expenditures Concentration \$10,500 2. Fees for field trips, events and activities 5000-5999: Services And Other Operating Expenditures Concentration \$5500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Services and Actions: 1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs) 2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support) 3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and trancies. The program promotes incentives and advocacy to improve overall attendance.	District Services and Actions: 1. Counselors, Psychologists and MFTI staff were hired district-wide. 2. The school service department is led by one Director who works closely with the district hired Community liaisons and one secretary to support the monitoring of attendance and suspensions. 3. We contracted with Sharp Program to have a system for tracking attendance data.	1. Funding accounted for in goal 2 since the service supports both goals. 0 2. Community Liaisons are classified personnel salaries. 2000-2999: Classified Personnel Salaries Supplemental \$510,672 3. Contracted Service with Sharp Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$96,550	1. Funding accounted for in Goal 2 since the services supports both goals 0 2. Community Liaisons are classified personnel salaries. 2000-2999: Classified Personnel Salaries Supplemental \$510,672 3. Contracted Services with Sharp Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$96,550

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 community and culture building that was aimed at the social-emotional support of students was successful. Incentives and reviews of behavioral expectations were targeted. These were fully funded and effective. Counselor, MFTi, and outside agency mental health programs are present on site, all with a classroom dedicated to their unique needs. Tier II meetings helped coordinate services for students on site. Community liaison worked with a variety of groups during Campus Collaborative

meetings to coordinate supports. The overall implementation of these action and services went as planned and we were even able to have more parent engagement because of the support of the community liaisons.

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

Data indicates that significant progress was made, supporting the social-emotional support of students. SWIS data demonstrates that referrals and suspensions are down, and time in class is up. The timely review of expectations with students and schoolwide incentives that students brainstormed proved to be effective.

The use of student services support and the Sharp Attendance program was highly effective and increased our attendance rate to an overall high of 97.5%. Additionally we won a Hoffman Award for our progress and practice in the area of ensuring students attend school regularly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant expenditure differences between budgeted and actual items for this goal. While additional field trips were picked up, the cost was offset by less money being spent on PBIS professional development.

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 wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for students." The metrics aligned to this goal will be school attendance rates, chronic absenteeism rates, middle school drop out rates, student suspension and expulsion rates.

Annual Update

LCAP Year Reviewed: **2017-18**

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 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Increase the number of parent perception survey completed by parents

17-18

160

Baseline

111

Metric/Indicator

Increase the number of families that participate in parent engagement events.

17-18

35% participation

Actual

The parent participation survey has been changed. It is now an online form of communication called Thought Exchange. Not enough families participated to receive reports. At the site's Back to School Night, approximately 50 families completed an inventory survey, so that the School Linked Services Coordinator could plan for the school year.

At the end of the year Celebrate CMS event, approximately 66% of students were represented. School Linked Services referred 35% of families to services and/or parent engagement events.

Expected

Baseline
25% participation

Metric/Indicator
Increase the number of parents who attend the district Parent University

17-18
75

Baseline
36 parents attended

Metric/Indicator
Increase the number of parent engagement opportunities at CMS.

17-18
Hold one more during the day opportunity and one more out of school time opportunity.

Baseline
This year's events:
Conferences: 50% attendance
Back to school night:
Multi-Cultural night
STEAM event
ELAC/PTA meetings

Actual

Because the site reduced its student population by 50%, we did not meet the numbers. There was representation by twenty families.

CMS held a half dozen morning and early afternoon meetings aimed at updating the parent population about the site as it relates to next year, when current students are moved to a neighboring middle school. Additionally, Celebrate CMS was held. This afternoon and early evening picnic and bbq was free to families, offering those who attended contact with a variety of community groups, including Campbell Parks and Rec, Uplift, and the Santa Clara County Library.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CMS Services and Actions: 1. Parent Engagement and Communication - Parent Ed presentations at regular meetings (PTA, ELAC, Principal Chats,	CMS Services and Actions: 1. Communications were provided for all Parent Engagement including Parent Ed presentations at regular meetings (PTA, ELAC,	1. Parent Engagement and Communication 4000-4999: Books And Supplies Base \$2,000	1. Parent Engagement Communication 4000-4999: Books And Supplies Base \$1200

Community meetings, etc.)
Teacher stipends, postage,
materials
2. Provide translated service for
key community events

Principal Chats, Community
Meetings, etc.) postage and
materials
2. Translated services were
provided for key community
events.

2. Translation Services 2000-
2999: Classified Personnel
Salaries Supplemental \$1,000

2. Translation Services 2000-
2999: Classified Personnel
Salaries Supplemental 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Services and Actions:</p> <p>1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families.</p> <p>2. Hire staff/consultants to provide a parent university where parents/guardians can attend learning sessions of interest to them.</p>	<p>District Services and Actions:</p> <p>1. Community Liaisons were hired to engage the parents of students from low income, English learner, and foster youth families.</p> <p>2. Hire staff/consultants to provide a parent university where parents/guardians attended and participated in the learning sessions that were of interest to them.</p>	<p>1. The cost for this item was accounted for in goal 3 since the Liaisons support both goals. 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>2. Parent University - Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>1. The cost for this item was accounted for in goal 3 since the Liaisons support both goals. 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>2. Parent University - Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental</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.

School Linked Services Coordinator was responsible for strengthening community partnerships with CMS and families and supporting families and students in parent education and referrals to supports deemed a priority. Services included college visitations, securing food donations, referring families to mental health services, and coordinating parent education classes. Community organizations included Uplift Family Services, Second Harvest Food Bank, Campbell Parks and Recreation Department, Family Engagement Institute, and the Campbell Police Department to name several.

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

135 separate families were supported by our School Linked Services Coordinator. In some instances, families received multiple forms of outreach and support. Services included referrals to Second Harvest Food Bank, behavior mental health services, Sylvan tutoring program, the Family Engagement Institute, and Vision to Learn. 2/3 's of students and their families, every teacher, and much of the greater CMS community attended the Celebrate CMS barbecue. There were approximately 500 active participants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was very little difference between budgeted and estimated. Many instances of translators, such as at IEPs and parent-teacher conferences, were paid for by district funds.

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 wording of this goal will change slightly to align to our Instructional Vision. The new goal is "Fully engage parents/guardians, students and the community in support of student educational outcomes. The metrics that will be used to assess this goal will be our parent and student perception surveys that are done using the Thought Exchange platform that is being implemented to increase the amount of parent voice and make it easier for stakeholders to provide the district with valuable input. We will monitor the number of parents and students that participate in the community conversations. Another metric will be the number of parents district-wide that are using SeeSaw as a parent engagement tool. Other metrics are the number of parents signed up for district electronic communications and the number of parents attending engagement activities.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Introduction: 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 get gather input and feedback.

Community Engagement: We hosted three Strategic Planning full day sessions on September 21, 2017 and January 31, 2018. These meetings were attended by Board members, community partners, parents, students, Administrators and people from industry. It was through this group that we developed our district Profile of a Graduate.

Regular Community LCAP meetings were held on September 27, 2017, November 15, 2017, February 27, 2018 and May 23, 2018 (Superintendent Parent Advisory Meeting).

District English Learners Advisory Committee (DELAC): The meetings were held on October 24, 2017, December 12, 2017, February 26, 2018 and May 15, 2018.

Parents and Students: The district hosted several district-wide parent engagement events. The Rising Young Author's Faire event was on October 18, 2017. The STEAM showcase was on March 28, 2018 and the District Writer's Faire was on May 1, 2018. We hosted a screening of a film called ANGST which 375 parents attended on March 19, 2018.

We collaborated with the CETA Union members on May 18, 2018 and with CSEA members on May 24, 2018.

The LCAP plan will go to the board for a public hearing on June 7, 2018 with final board approval on June 21, 2018.

CMS community events were held for various stakeholder groups throughout the year on February 28, March 14, March 23, and March 30. CMS will also be hosting a Multi-cultural Awareness Night on April 27, 2017.

For 2017-2018, the following community engagements occurred which involved CMS parents/guardians and students:
Celebrate CMS

School Site Council Meetings
ELAC meetings
District Young Author's Faire
District STEAM showcase

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on August 29th, September 19th, October 17th, November 14th, November 28th, December 12th, January 9th, January 30th, February 13th, March 6th, March 27, April 17th, May 8th and June 5th.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet monthly to plan and discuss our PLC process, staff development activities, and student achievement.

The Community at Large: Input and feedback is elicited from stakeholder groups at monthly PTA meetings, quarterly ELAC meetings and Principal's Coffees throughout the year.

The district sought out a new online program called Thought Exchange to increase stakeholder engagement. We had a community Thought Exchange in February which produced feedback from 1608 parents, staff and community members. Additionally we hosted a student Thought Exchange which provided feedback from 178 students in grades 3-8 on April 2, 2018.

Impact on LCAP and Annual Update

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

Community Based strategic planning is the meeting with the greatest impact on district planning processes. It is effective to gather the stakeholder group every six months and assess where we are at attainment of our goals. The feedback from Internal stakeholders (Site and District Administrators and teachers) is that we need to combine the the strategic planning documents and the LCAP into one cohesive document with the same goals. That way we are gathering stakeholder feedback on the LCAP from our larger stakeholder group every six months. Feedback from strategic planning meetings listed above tell us that we continue to struggle providing a comprehensive intervention program that supports our struggling learners. We will add additional supports into the LCAP for the upcoming year in the form of transitioning our Equity Coaches to Equity Teachers on Special Assignment. They will focus more on learning rather than teaching. They will help monitor student interventions as well as build the capacity of teachers to better plan around meeting the needs of all learners. Additionally we reflect on our goals every six months and adjust them as needed. There is a need to bring the LCAP goals into the strategic planning process and merge the two processes together so that we have a more cohesive plan. This is the feedback of internal staff that came out of the planning process. As a result we will be

working to merge the strategic planning goals and the LCAP goals into one set of overall goals for the district. Currently they are similar but not the same. This requires us to have separate goals and have two different guiding documents.

2017-2018: The consultations mentioned above impacted our LCAP in a variety of ways. The first one being with the implementation of Thought Exchange. We heard from our stakeholders through meetings that they wanted another way to offer feedback rather than attending district meetings. They found that district meetings were not always relevant to their specific school site. Our district meetings were not well attended. That led us to research other ways to engage parents and we launched a successful first year of Thought Exchange. The feedback provided through this from parents/guardians showed a theme around a desire to see more enrichment classes and opportunities embedded within the school day. This has led us to investigate the feasibility of changing the classes that students receive when the teachers are having prep periods. We are consulting with our contractors to increase the amount of music and art that can be offered.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goals 1, 2, 5

Identified Need:

SBAC Assessment scores in both ELA and Math are low and a focus on high quality first instruction needs to lead to an improvement in district-wide assessment data.
iReady scores show the number of students meeting grade level proficiency is low.
Reduce the number of students who need Tier 2 and 3 interventions by increasing the quality of Tier 1 instruction.
High numbers of students in grades 7,8 require intensive reading intervention.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math Scores	All students: 20% proficient, placed in the yellow:low category on the dashboard. Standard Not met: 53%	Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.	School will be closed.	School will be closed.
SBAC ELA Scores	All students: 29% proficient, placed in the yellow: low category on dashboard. Standard not met: 43%	Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.	School will be closed.	School will be closed.
iReady ELA Scores	30% of students are proficient or above after window 3 and students made 161% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	School will be closed.	School will be closed.
iReady Math Scores	28% of the students are proficient or above after window 3 and students made 108% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	School will be closed.	School will be closed.
Tracking the number of students who require intensive reading	No baseline since this is a new metric: we will track the students receiving services in	Increase in SBAC scores of the 30 students and ensure they show growth on	school will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
intervention in grades 7,8	Reading Intervention and monitor their ELA assessment scores. We will track the data for 30 students.	iReady at each benchmark window.		

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

School Closed

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

School Closed

2017-18 Actions/Services

CMS Services and Actions
1. Provide the MESA program as an elective and provide teacher stipends for work outside of their professional day.

Purchase supplies and transportation to support the program.
 2. Provide books, supplies, and equipment to support instruction.
 3. Purchase supplies and equipment to support STEAM.
 4. Compensate teachers for targeted instruction outside of the instructional day.
 5. Provide stipends for teachers for coordination of Exhibition, Leadership, and NJHS.
 6. .75 FTE for Media Technician (Librarian)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Stipends		
Amount	\$12,791		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 2. Books and Supplies		
Amount	\$6,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 3. STEAM Supplies		

Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Stipends for Targeted Instruction		
Amount	\$6,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Stipends for Exhibition, Leadership, and National Junior Honor Society		
Amount	\$36,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 6. .75 FTE for Media Technician (Librarian)		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

All Schools
Specific Schools: Campbell Middle School

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

CMS Service and Actions
1. Provide the Advancement Via Individual Determination (AVID) program to promote the success to ensure more students are on a college bound pathway.
2. Provide supplemental funding to ensure that students who wish band instruments for low income and LCAP.
3. Provide additional MESA support for unduplicated students
4. Provide substitute coverage for SST/RTI meetings

2018-19 Actions/Services

School Closed

2019-20 Actions/Services

School Closed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,200		
Source	Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. AVID Program		

Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 2. Purchase and repair of band instruments		
Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 3. Provide Addition MESA support		
Amount	\$10,000		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide substitutes for meetings in support of student learning		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High Need schools as listed in budget reference section

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

District Services and Actions:

1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
3. Hire additional middle school intervention teachers to support struggling learners.
4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$186,614		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal Support at Blackford and Lynhaven		
Amount	\$929,340		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional Teachers at high need schools		
Amount	\$123,912		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Intervention support for Campbell Middle, Rolling Hills and Monroe Middle School		
Amount	\$21,400		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Literacy TOSA partially funded from this budget. (.2 FTE)		

Amount	\$38,064		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE)		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

District Services and Actions
1. Hire a district Technology Integration Specialist to provide coaching and demonstrations to district teachers.
2. Provide stipends to up to 2 site-based technology integration coaches to provide technology integration strategies on

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

campus. They will also provide professional development in the area of technology.

3. Provide Universal Design for learning training to all Equity teachers and other staff to support high quality first instruction.

4. Adopt and Purchase common core aligned curriculum for Math in grades TK-5.

5. Purchase NGSS aligned curriculum to support implementation of the standards.

6. Hire STEAM TOSAs to support integrated content development and project based learning. TOSAs will offer support to district teachers to plan and model lessons and create lessons in the school STEAM spaces.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. District Technology TOSA		
Amount	\$18,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for up to 18 teachers		

Amount	\$10,000		
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Katie Novak online class and in-person presentation: UDL Conferences and PD		
Amount	\$30,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 4.New adopted math materials		
Amount	\$6,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 5. Materials to support NGSS		
Amount	\$200,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 6. District Wide STEAM TOSA FTE 1.6		

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1

Identified Need:

Dashboard Data indicates that our English Language Learners are performing in the low or very low category at 8 of our 12 schools. English Learners and Socioeconomically disadvantaged performance level is below the "all students" performance level in Math and English Language Arts at 4 of our 12 schools.

Eliminate current disproportionality of students attaining grade level proficiency in math and language arts.
Increase the performance of our students from targeted sub-groups.

Strategic planning stakeholders indicate that the intervention systems need to be improved to lead to increased student proficiency.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard English Learner Progress	Very Low	Low with a change indicator of "increased"	School will be closed.	School will be closed.
California Dashboard English Test Scores for English Learners	very low	Low with a change indicator of "increased"	School will be closed.	School will be closed.
California Dashboard Math Test Scores for English Learners	low	low with a change indicator of "increased significantly"	School will be closed.	School will be closed.
SBAC Percentage of students in the Exceeds Standards in Math	6%	8%	School will be closed.	School will be closed.
SBAC Percentage of students in the Exceeds Standards in English Language Arts	5%	7%	School will be closed.	School will be closed.
On the California Dashboard Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math	Currently below all students in English Language: English Learners, students with disabilities, Asian, Hispanic Math: English Learners, Socioeconomically disadvantaged, Students with disabilities, Asian, Hispanic	Raise a minimum of one student group to the "all student" performance level in ELA and Math.	School will be closed.	School will be closed.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Overall District Actions/Services
1. Hire one reading intervention teachers and one Equity Teacher on Special Assignment to provide strong intervention programs that support the needs of struggling learners.
2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.

2018-19 Actions/Services

School will be closed.District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed.District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

3. Hire an Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
7. Contract with IlluminateEd to provide a customized assessment system that allows teachers to track data and create common formative assessments.
8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,157,289		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention Teachers and Equity TOSAs		
Amount	\$837,536		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTTs, Psychologists		
Amount	\$140,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Equity Administrator		
Amount	\$130,000		
Source	District Funded Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Title III funded EL TOSA		
Amount	\$22,095		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Summer School from Supplemental		

Amount	\$140,000		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. All costs associated with summer school		
Amount	\$108,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6. Contract with iReady for interventions		
Amount	\$22,031		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Assessment for struggling learners		
Amount	\$8,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Sondag Systems, Guided Reading training, CKLA training		
Amount	\$10,000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Thriving Minds		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Campbell Middle School Services/Actions
1. Provide Professional development services for teachers and administrators to refine practice and better support struggling learners.

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Conference Fees / Substitutes		

Budget
Reference

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

CMS Actions

1. Hire a full time equity teacher on special assignment to support the intervention needs of struggling learners and build the capacity of teachers to better lesson plan around student needs.
2. Provide additional funding for Band so that low SES students have access to the core band program if so desired.
3. Provide additional funding for the MESA program so that students from low SES

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

backgrounds can participate fully in the program if so desired.

4. Provide additional release time for teachers to collaborate around data for struggling learners.

5. Hire a professional consultant to provide training specific for supporting English Language learners.

6. Provide instructional materials geared to meet the needs of struggling learners.

7. Hire staff to provide extended learning time for students in after school centers.

Homework completion and targeted instructional time with teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Position is multi-funded. District pays the rest of the salary.		
Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 2. Rental instruments for needy students.		

Amount	\$3,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 3. Provide field trip transportation costs, materials and competition related fees and services.		
Amount	\$15,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Pay for substitute teachers		
Amount	\$7,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5. Joy Wenke - Professional Development		
Amount	\$3,499		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies 6. Instructional Materials		
Amount	\$8,800		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 7. Hourly pay for teachers		

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.
High level of suspension at CMS

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Suspension data will	Performance in this indicator is in the orange: high category.	Move to the Yellow category for all students	School will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
decrease for all students.		with a change indicator of decline.		
California Dashboard suspension data will decrease for students with disabilities	Performance in this area is in the red: very high category.	Move to orange: High with a change indicator of declined.	School will be closed.	School will be closed.
School Wide Intervention System (SWIS) data will be tracked to monitor office referrals.	Peak months (October/November/March): 7 per day Annual Referrals: 1,282	Lower the referrals during peak months and decrease the annual number of referrals.	School will be closed.	School will be closed.
District Student perception surveys	The district leadership team has re-written the student perception survey to better meet the LCAP goals: however, since May 2017 will be the first year students take the new survey, we will not have baseline data until fall of 2017.	68% of students completed the survey.	School will be closed.	School will be closed.
Increase the number of school-wide incentive earned by students as result of meeting school wide behavioral expectations.	5	7	School will be closed.	School will be closed.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: special needs

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

CMS Actions and Services

1. Provide PBIS / Cornerstone training for teachers
2. Provide for school events such as Library Challenges, Turkey Trot, field trips, activity days, etc.
3. Purchase equipment for recess.
4. Compensate personnel for locker room coverage during prep time.
5. Renew annual licensing fee for SWIS.

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development / Training		
Amount	\$4,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$1,500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

CMS Actions/Services

1. Provide uniforms and other associated sports fees and expenses for students who cannot afford them
2. Cover cost of school events, field trips, student activities for students who cannot afford them.

2018-19 Actions/Services

School will be closed

2019-20 Actions/Services

School will be closed

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Uniforms, fees, expenses		
Amount	\$5,300		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Fees for field trips, events, activities		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

District Actions Services
1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and trancies. The

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

program promotes incentives and advocacy to improve overall attendance.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Budget Reference	1. Funding accounted for in goal 2 since the service supports both goals.		
Amount	\$510,672		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 2. Community Liaisons are classified personnel salaries.		
Amount	\$96,550		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Contracted Service with Sharp Program		

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income		
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Actions/Services

Budgeted Expenditures

Action 6

Specific Student Groups: School Services
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
Students need to have their parents engaged in their learning.
We need to improve parent participation for LCAP unduplicated groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of parent perception survey completed by parents	111	160	School will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of families that participate in parent engagement events.	25% participation	35% participation	School will be closed.	School will be closed.
Increase the number of parents who attend the district Parent University	36 parents attended	75	School will be closed.	School will be closed.
Increase the number of parent engagement opportunities at CMS.	This year's events: Conferences: 50% attendance Back to school night: Multi-Cultural night STEAM event ELAC/PTA meetings	Hold one more during the day opportunity and one more out of school time opportunity.	School will be closed.	School will be closed.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: special needs

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Campbell Middle School
Specific Grade Spans: 7,8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

CMS Service/Actions
1. Parent Engagement and Communication
- Parent Ed presentations at regular meetings (PTA, ELAC, Principal Chats, Community meetings, etc.) Teacher stipends, postage, materials
2. Provide translated service for key community events

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 1. Parent Engagement and Communication		
Amount	\$1,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 2. Translation Services		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: special needs
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

District Actions/Services

1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families.
2. Hire staff/consultants to provide a parent university where parents/guardians can attend learning sessions of interest to them.

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 1. This cost for this item was accounted for in goal 3 since the Liaisons support both goals.		
Amount	\$5,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Parent University - Contracted Services		

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income		
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Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$0

Percentage to Increase or Improve Services

17.51%

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).

Campbell Middle School will be closing at the end of June 2018.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,087,827

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:

- *Fund 12 Equity Teachers on Special Assignment (TOSAs) and 12 reading intervention teachers to provide intervention support for students and training/coaching for teachers (goal 2, Action 3.5)
- *Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners. (goal 1, action 4.3)
- *Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction (goal 2 action 1.4)
- *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 (goal 1, action 3.4)
- *Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners (goal 1, action 3.3)
- *Hire an administrator of Data Equity and Assessment (goal 2, action 1.3)
- *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. (goal 2, Action 2.1)
- *Provide a tutorial program to support student achievement outside of the school day (Goal 1, action 1.4)
- *Hire staff and implement a summer school program for struggling learners. (Goal 2 Action 1.5)
- *Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID (goal 1, action 2.1-2.3)
- *Provide training for staff to attend professional development sessions that support the needs of unduplicated students with regard to reading instruction (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc) (goal 2, action 1.9)

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).

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 (Goal 4, action 2.1)
- *Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families (Goal 2, action 1.2)
- *Plan and implement a parent university day to provide training to parents on how to support their child/ren at home (goal 4, action 2.2)
- *Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS) (goal 3 action 1.1)

In addition to the supplemental concentration funds listed in the LCAP our plan also includes additional increased or improved services which are supported by our general fund and Title I funds.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	762,291.00	573,068.00	492,291.00	0.00	0.00	492,291.00
Concentration	38,500.00	28,700.00	38,500.00	0.00	0.00	38,500.00
District Funded Supplemental	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00
Supplemental	5,280,802.00	3,246,564.00	5,280,802.00	0.00	0.00	5,280,802.00
Title I	150,000.00	44,910.00	150,000.00	0.00	0.00	150,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	5,162,050.00	2,838,802.00	5,162,050.00	0.00	0.00	5,162,050.00
2000-2999: Classified Personnel Salaries	547,672.00	555,672.00	547,672.00	0.00	0.00	547,672.00
4000-4999: Books And Supplies	346,790.00	334,400.00	76,790.00	0.00	0.00	76,790.00
5000-5999: Services And Other Operating Expenditures	43,300.00	40,100.00	53,300.00	0.00	0.00	53,300.00
5800: Professional/Consulting Services And Operating Expenditures	261,781.00	254,268.00	251,781.00	0.00	0.00	251,781.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	365,000.00	179,168.00	365,000.00	0.00	0.00	365,000.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,527,050.00	2,499,634.00	4,527,050.00	0.00	0.00	4,527,050.00
1000-1999: Certificated Personnel Salaries	Title I	140,000.00	30,000.00	140,000.00	0.00	0.00	140,000.00
2000-2999: Classified Personnel Salaries	Base	36,000.00	45,000.00	36,000.00	0.00	0.00	36,000.00
2000-2999: Classified Personnel Salaries	Supplemental	511,672.00	510,672.00	511,672.00	0.00	0.00	511,672.00
4000-4999: Books And Supplies	Base	328,291.00	316,300.00	58,291.00	0.00	0.00	58,291.00
4000-4999: Books And Supplies	Concentration	15,000.00	10,200.00	15,000.00	0.00	0.00	15,000.00
4000-4999: Books And Supplies	Supplemental	3,499.00	7,900.00	3,499.00	0.00	0.00	3,499.00
5000-5999: Services And Other Operating Expenditures	Base	23,000.00	24,100.00	23,000.00	0.00	0.00	23,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	20,300.00	16,000.00	20,300.00	0.00	0.00	20,300.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	8,500.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	3,200.00	2,500.00	3,200.00	0.00	0.00	3,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	238,581.00	228,358.00	238,581.00	0.00	0.00	238,581.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,000.00	14,910.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,051,321.00	1,845,338.00	1,781,321.00	0.00	0.00	1,781,321.00
Goal 2	3,670,250.00	1,538,482.00	3,670,250.00	0.00	0.00	3,670,250.00
Goal 3	632,022.00	638,222.00	632,022.00	0.00	0.00	632,022.00
Goal 4	8,000.00	1,200.00	8,000.00	0.00	0.00	8,000.00
Goal 5			0.00	0.00	0.00	0.00

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