

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Campbell Union School District

Contact Name and Title

Corrine Frese
Principal

Email and Phone

Cfrese@campbellusd.org
408-978-4675

2017-20 Plan Summary

The Story

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

Blackford Elementary School is located in the west portion of Santa Clara County, Campbell Union School District and serves students from Campbell and San Jose. Blackford is home to more than 500 students from diverse backgrounds and various cultures. Our school hosts students from preschool to fifth grade, including our County OI (orthopedically impaired) program. We encourage parents to share in the decision-making process through involvement in our Blackford PTA, School Site Council, English Language Advisory Committee, and Project Cornerstone. At Blackford we work closely together to create a caring school climate that will benefit all of our children. Our population consists of 68% Hispanic Latino, 10% White, 5% Asian, 5% Pacific Islander and 9% African American. At Blackford 65% of our students are Socio-Economically Disadvantaged and 45% are English Language Learners. Our expectations for anyone on campus are: be Respectful, Achieve to their fullest potential, and be Responsible. Our school mission is to uphold high expectations and empower all students to achieve academic success.

LCAP Highlights

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

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 annual update of this plan documents the new matrices that will take effect moving forward. (attendance, suspension, expulsion, SBAC ELA and Math, iReady, Benchmark Assessment System/Dibels, Special Ed integration data, PLC rubric, attendance of teachers attending professional development, attendance of parents at engagement events) The data will be evaluated by sub-groups to make sure we are consistently focusing on closing the achievement gap.

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, 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

Based on our local assessment tool, i-Ready, in math, our first through fifth grade students who were "at risk" or performing two or more grade levels below decreased from 46% to 21%. Additionally, students performing on or above grade level increased from 10% to 38%. Per our i-Ready "predicted proficiency report" grades 3rd through 5th will show an increase in students meeting or exceeding standards on SBAC in English Language Arts and 3rd and 5th grade will show an increase in students meeting or exceeding standards on SBAC in math. The number of English Language Learners that performed 2 levels or more below grade level decreased by 51.9%.

100% of our classroom teachers went through targeted professional development which was focused on work around planning and analyzing essential standards to ensure student progress.

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

Greatest Needs

The 2017 Dashboard indicator for Blackford shows our English Language Learners and socioeconomically disadvantaged students fell in the orange in English language arts and our students with disabilities fell in the red performance band. In math, our English Language Learners, Hispanic, and socioeconomically disadvantaged students all fell in the orange performance band. Overall our English Learner progress is also falling in the red performance band. We are continuing to invest in professional development for teachers regarding implementation of the district's identified elements of high quality first instruction and teaching of the essential standards. We also continue to invest in targeted support and intervention programs in both math and language arts to meet the instructional needs of at-risk students. Blackford is doing targeted work with Solution Tree consultants, Dr. Luis Cruz who is helping the staff continue with our guiding coalition work as they 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. We are also working with Solution Tree Consultant Nicole Vagle to breakdown essential standards and specific learning in relation to those essential standards so that teachers are addressing all students who are not proficient on each common formative assessment in a timely manner and with specific and targeted teaching. The guiding coalition has also created task forces to allow for specific focus on areas of need for our school, a specific area that has been identified is a task force dedicated to the progress of our English Language Learners.

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

In 2017 no student group performed two or more levels below the "all student" performance level.

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 two specific actions and services that will address their socio-emotional and academic needs. The two significant actions to support our struggling learners are: 1. Continue the role of Educational Associates to support our identified students. 2. Continue a year-long contract with a consultants from Solution Tree. These consultants specialize in culturally responsive teaching and awareness as well as using essential standards and common formative assessments to reach all students so that each student performs at grade level. The focus of the work with the consultant will be cultivating a learning-rich environment for Hispanic and Latino, low Socio-economic and foster youth students. Through our ongoing professional development and our continued work through professional learning communities we will learn best practices and research-based strategies to eliminate the achievement gap. We will also have our equity coach continue to work with specific identified students to help them with performing at grade level in both ELA and Math.

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	\$336,860.00

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

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

this plan support the four educational goals that are shared by each of our 12 schools. Each LEA accounts for the site funding that is allocated to support the school goals.

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 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 Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC ELA Data 17-18 Low with a change indicator of "increased" Baseline Low	This indicator was not met in English Language Arts
Metric/Indicator SBAC Math DATA 17-18 Low with a change indicator of "increased"	This indicator was not met in Math.

Expected	Actual
Baseline Low	
Metric/Indicator Iready ELA Data 17-18 40% of students 1st - 5th grade score at or above grade level Baseline 35% of students 1st - 5th grade scored at or above grade level	25% of students currently 1st - 5th grade scored at or above grade level in English Language Arts as evidenced by i-Ready.
Metric/Indicator Iready Math Data 17-18 38% of students 1st - 5th grade score at or above grade level Baseline 33% of students 1st - 5th grade scored at or above grade level	22% of students currently 1st - 5th grade scored at or above grade level in math as evidenced by i-Ready.

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
1. Equity Tosa 2. Assistant Principal 3. Dr. Luis Cruz 4. Librarian 5. Guest Teachers 6. Kindergarten Round Up 7. Sowing Creativity 8. Professional Development Trainings 9. Copy Machines/Services	1. Hired equity coach January 2018. 2. Funded Assistant Principal 3. Professional Development provided for all teachers by Luis Cruz. (switch in funding from site to district) 4. Funded librarian 5. Funded and provided guest teachers to support professional development	1. Equity Tosa - supporting all student achievement 1000-1999: Certificated Personnel Salaries Supplemental \$17,386 2. Assistant Principal - supporting all student achievement 1000-1999: Certificated Personnel Salaries Supplemental \$33,810 3. Professional Development 5800: Professional/Consulting	Equity TOSA - supporting all student achievement 1000-1999: Certificated Personnel Salaries Title I \$11,589 Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$34,355 Professional Development 5800: Professional/Consulting Services

<p>6. Teachers provided assessments of incoming kindergarten students</p> <p>7. Partnership was not available</p> <p>8. Professional development has been provided throughout the year.</p> <p>9. Copy Machines and service contracts funded</p>	Services And Operating Expenditures Supplemental \$7,800	And Operating Expenditures Supplemental 0
	4. Librarian 2000-2999: Classified Personnel Salaries Supplemental \$32,003	Librarian 2000-2999: Classified Personnel Salaries Supplemental \$33,200
	5. Guest teachers for Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$10,000	Guest Teachers for Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$9,000
	6. Kinder Assessment 1000-1999: Certificated Personnel Salaries Supplemental \$1,100	Hourly pay for teachers to provide assessment 1000-1999: Certificated Personnel Salaries Supplemental 1,000
	7. Sowing Creativity 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000	Partnership with San Jose Museum of Arts not available. 5800: Professional/Consulting Services And Operating Expenditures Base 0
	8. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$6,000	Professional Development - funded through district 5800: Professional/Consulting Services And Operating Expenditures Base 0
	9. Copy Machines and services 5000-5999: Services And Other Operating Expenditures Base \$17,800	Copy Machines and services 5000-5999: Services And Other Operating Expenditures Base \$18,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Professional development has been a targeted focus this year to ensure that all students are learning at high levels and we have funded various opportunities to support this goal. Actions and services were implemented as planned except for Sowing Creativity due to availability of vendor.

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

Due to these actions and services this year we have seen an increase in growth of our students as evidenced by i-ready data. We have also seen an increase in the effectiveness of our professional learning communities (through our PD) as evidenced by our collaboration process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Equity TOSA was not available to start until January. There was a funding change from site funded to district funded.

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

We are in the process of cleaning up the language and creating more concrete district wide goals and metrics. All of our goals will be changing slightly to align to an articulated district instructional vision. The wording of this goal is being changed because it is currently worded to align to the State Priorities which are now embedded within our system. Implementation of the Common Core and other standards are the foundation for our work and as such we need to switch the focus to specify teaching and learning. The wording for the new goal is as follows: Provide high quality teaching and learning that promotes opportunities for applying knowledge. The new metrics that will be the same for all schools in the district aligned to this goal are:

- 1 Implementation of standards (Local indicator),
2. Percentage of teachers who are fully credentialed
3. Sufficiency of instructional materials as measured by percentage of students who have access to standards aligned instructional materials
4. Facilities in good repair
5. Percentage of teachers participating in professional development aligned to standards and district initiatives as measured by sign in sheets
6. Professional learning communities (PLC) implementation as monitored using a rubric from Richard Dufour's book entitled Learning by Doing, Handbook for PLCs at work.

7. SBAC proficiency in ELA and Math
8. iReady Proficiency in Reading and Math
9. Percentage of students on track to be readers by 3rd grade as measured by BAS or Dibels assessment data.

These changes can be found in the LCAP under the Goals/Actions and Expenditures for 2017-2020 under goal 1.

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 all students 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 I-Ready data Collaboration Logs 17-18 *Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2 *Increase the amount of collaboration time dedicated to analyzing student data annually *Increase in the number of students scoring in the "At or above grade level"	1) Between i-Ready assessment window 1 and window 2 in reading student at risk decreased by 11% and in math students at risk decreased by 19% 2) Collaboration time was increased by 50% by the addition of Wednesday morning collaboration. 3) Per i-Ready, Students "at or above grade level" increased by 28% in Math and 20% in English Language Arts

Expected

Baseline

Per i-Ready:

In reading, 16% of students are scoring on or above grade level grades 1st - 5th

In Math 10% of students are scoring on or above grade level in grade 1st - 5th

The collaboration logs is a new metric so baseline data is currently not available.

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
1. Educational Associates: Additional classroom support to provide lower class size to meet the needs to struggling learners.	1. Educational Associates: Provided additional classroom support to provide lower class size to meet the needs to struggling learners.	1. Educational Associates - multi funded 2000-2999: Classified Personnel Salaries Title I \$80,228	1. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$80,741
2. Dr. Luis Cruz: Consultant to provide leadership on creating a guiding coalition to plan as a site to meet the needs of struggling learners	2. Dr. Luis Cruz: Provided consulting on creating a guiding coalition to address school climate meet the needs of struggling learners	1. Educational Associates - multi funded 1000-1999: Certificated Personnel Salaries Supplemental \$13,333	Educational Associates - funded from one source, see above \$0
3. Guest Teachers to support collaboration and looking at student data for struggling learners	3. Guest Teachers provided to support collaboration amongst teachers to look at student data for struggling learners	2. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,800	2. Professional Development - district funded 5800: Professional/Consulting Services And Operating Expenditures Other \$0
4. Before/After School Intervention: Additional educational time for identified students to achieve the standards	4. Provided Before/After School Intervention: Additional educational time for identified students to achieve the standards	3. Guest Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$10,000	Guest Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$6,400
5. ELL Translation Support: Provide materials in multiple			

languages to improve and increase parent engagement.

5. ELL Translation Support provided by community liaison: Provide materials in multiple languages to improve and increase parent engagement.

4. Intervention (Before and After school) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

Math Intervention 2000-2999: Classified Personnel Salaries Supplemental \$1,284

5. ELL Translation 2000-2999: Classified Personnel Salaries Supplemental \$900

Translation - no funding necessary \$0

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

Educational associates were systematically trained and provided targeted small group intervention based on student needs in addition to what was already being taught in the class.

Professional development was provided to increase the effectiveness of collaboration, data analysis, and understanding of essential standards.

Guest teachers were provided to allow teachers to collaborate together to determine next steps of how to address struggling learners.

Before and after school intervention was provided to 4th and 5th grade students specifically in math.

All documentation regarding whole school activities were translated into additional languages to support parent understanding and participation.

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

Due to the overall implementation of actions and services our students who were at risk for math decreased by 21% and in ELA students who were at risk decreased by 25% as evidenced by i-Ready diagnostic assessments. Each grade received embedded coaching from Solution Tree consultants regarding specific teaching practices and planning of essential standards to address the needs of all students at our site. 4th and 5th grade students received additional math intervention support and students who had basic phonics skills gaps in upper grades were identified and supported through daily small group intervention and 90% of students receiving this support tested out of the need for this phonics based intervention through Sonday systems.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures happened as planned except for using a multifunded source for educational associates, as these were all paid from one budget and professional development was paid for by district as the PD provided met specific criteria and therefore not paid for by the site.

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 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. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:

1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.
5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.

These new metrics can be found in the goals/actions and expenditures section 2017-2020 under Goal 2.

New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

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 3: Parental Involvement (Engagement)
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
<div>Metric/Indicator Suspension Data</div> <div>17-18 Suspensions will show a decrease from 2016/2017</div> <div>Baseline Currently we have 4 suspensions</div>	<div>Suspension increased by 3 incidents in 2017-2018</div>
<div>Metric/Indicator SWIS Office Discipline Referral data</div> <div>17-18 Office discipline referrals will decrease by 5% in the classroom</div>	<div>Office discipline referrals in the classroom decreased by 19%</div>

Expected

Baseline

Office discipline referrals are reporting highest in the classroom with 49% coming from this area.

Metric/Indicator

Student Study Team(SST) Meetings

17-18

SSTs will continue on an as needed basis yearly.

Baseline

Student study team meetings are conducted throughout the year. Currently we have had 64 SST meetings to discuss student concerns

Actual

To date we have had 34 SSTs in the 2017-2018 school year to discuss student concerns

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
1. Montalvo Arts: Provide instruction in art delivered from trained artists	1. Montalvo Arts: Provided instruction as stated	1. Montalvo - STEAM partnership 5800: Professional/Consulting Services And Operating Expenditures Base \$8,000	Montalvo - STEAM Partnership 5800: Professional/Consulting Services And Operating Expenditures Base \$8,400
2. Yard Duties: Provide appropriate support to ensure safety on the campus.	2. Yard duties provided support before and during school to ensure student safety on campus.	2. Yard Duty 5000-5999: Services And Other Operating Expenditures Base \$5,500	Yard Duty 5000-5999: Services And Other Operating Expenditures Base \$3,993
3. Playworks: Provide recess support to promote positive school climate	3. Playworks provided recess support in all yards to promote positive school climate	3. Playworks 5000-5999: Services And Other Operating Expenditures Base \$35,000	Playworks 5000-5999: Services And Other Operating Expenditures Base \$35,000
4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students.	4. Assemblies were held once a month to bring content related hand on and engaging experiential learning for students.	4. Assemblies 5000-5999: Services And Other Operating Expenditures Base \$6,200	Assemblies 5000-5999: Services And Other Operating Expenditures Base \$5,120

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Fund Assistant Principal to provide support at improving school climate and culture and provide additional support for unduplicated student populations.	Partially funded Assistant Principal to provide and improve school culture and climate as well as provide additional support for unduplicated student populations	1. Partially funded from this budget 1000-1999: Certificated Personnel Salaries Supplemental \$33,810	Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$30,355

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

All services were implemented as planned.

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

Students received opportunities to build up their confidence and social emotional growth through our partnership with Montalvo, 32% of our students directly benefited from this program. Yard duties in the morning provide supervision and safety so that our campus can open early and we can serve students breakfast so they can start they day fed. Our junior coaches directly build up their social/emotional skills with taking on the responsibility of running all of our playgrounds and providing conflict management for peers and help to provide a positive school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budgeted expenditures were within close range to the estimated actual expenditure.

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

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 all students." The new metrics aligned to this goal will be:

1. School attendance rates
2. Chronic absenteeism rates
3. Middle school drop out rates
4. Student suspension rates
5. Student expulsion rates
6. Number of initial student study team meetings held to plan support for students as measured by SST schedules.
7. Number of Special Education students who were recommended through the student study team process for Special Education and qualified as determined by SpEd Records.
8. The number of students who are exited from Special Education as determined by student schedule and SpEd Records.

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

Number of Parents/Guardians completing the Perception Survey

17-18

Increase participation by 5%

Baseline

Currently 129 parents parents participated in the annual perception survey.

Metric/Indicator

Parent Participation in school sponsored events

17-18

Increase to 50%

Baseline

40% of Blackford families participate in school sponsored events

Actual

71 people participated in the annual parent survey, Thought Exchange.

There was an increase in parent participation in school sponsored events as evidenced by number of attendees and sign in sheets from ELAC/PTA meetings.

Expected

Metric/Indicator

Number of parents taking leadership roles on school committees - ELAC, HSC, SSC, Campus Collaborative.

17-18

Increase to 5%

Baseline

3% of parents are taking leadership roles at Blackford

Actual

As measured by ELAC, SSC, PTA, and campus collaborative there was a 2% increase in leadership roles at Blackford.

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

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

Actual Actions/Services

1. Community breakfast was held and site wide attendance concerns and parent participation in schools were addressed.

Budgeted Expenditures

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

Estimated Actual Expenditures

Parent Night/Community Breakfast 1000-1999: Certificated Personnel Salaries Supplemental \$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

This will be a continued area of improvement moving forward. A community breakfast was held and input was gathered at ELAC and PTA meetings to discuss future plans regarding topics of parent night support.

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

The community breakfast successfully brought parents together to discuss how parents can get more involved in their students education. Parents heard from students about the impact their involvement in the school directly has on the students. This created more awareness and also provided an opportunity for parents to commit to future events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because items were donated and presentations were done by staff there was no cost associated with these events.

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 for the goal will change slightly to align with our Instructional Vision. The new goal will be: Fully engage parents/guardians, students and the community in support of student educational outcomes. The new metrics for this goal will be:

1. The percentage of parents who participate in our online system of gathering stakeholder feedback called Thought Exchange. Our goal will be to expand that annually.
2. The percentage of students in grades 3-8 who participate in Thought Exchange. We also strive to increase that annually.
3. The number of parents signed up to receive electronic information such as newsletters and SeeSaw student portfolios. The goal will be to increase this number annually.
4. The number of parents who attend the following three parent engagement activities: parent teacher conferences, back to school night and the school determined parent engagement event/s.
5. The number of community based partnerships that enhance the educational experience of students. Our goal will be to increase these annually if the partnership is one that is valuable to student success and learning.
6. Increase parent engagement for at-risk students by tracking home visits and the number of families who attend the intervention conferences.

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **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?

The Campbell Union School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to gather input and feedback. Community Engagement: We hosted several community engagement meeting regarding the LCAP such as School Site Council, English Language Advisory committee meetings, and Parent Teacher Association Meetings. Parent Meetings: The Parent Teacher Association meets once a month and has the opportunity to provide feedback regarding the LCAP. English Learners Advisory Committee (ELAC): ELAC meets five times per year and is provided the opportunity to give input and feedback on the LCAP. Certificated and Classified Staff: The Guiding Coalition, consisting of teacher leaders, Equity Coaches and Site Administrators meet twice a month and are provided opportunities to provide input and give feedback on the LCAP. School Site Council (SSC): SSC meets four times per year and are provided opportunities to give input and feedback on the LCAP. The LCAP was approved by SSC on 6/5/2018. The Community at Large: A survey was given to parents and students soliciting feedback through Thought Exchange.

For the 2017-2018 School Year we had the following stakeholder engagement meetings:

School Site Council Meetings: 11/9/2017, 1/18/2018, 4/26/2018, 6/5/2018

English Language Advisory Committee Meetings: 9/14/2017, 11/16/2017, 01/25/2018, 03/15/2018, 04/26/2018

Thought Exchange for staff and parents/guardians: February 2018

Thought Exchange for students: April 2018

Impact on LCAP and Annual Update

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

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

This year our staff worked with a consultant from Solution Tree where we continued a deeper understanding of our school culture and the moral imperative of creating and sticking to a mission, vision, values/commitments, and goals of believing and teaching so that ALL students are successful and learning at high levels.

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

For the 2017-2018 School Year:

A Guiding Coalition was formed to implement and uphold our Mission, Values, Vision and goals to ensure that all students are learning at high levels. The guiding coalition will move forward with creating a task force around English Language Learners. Two after school enrichment opportunities were provided with scholarships, Folklorico and Chess Club.

Several Family Engagement opportunities were held such as our Fall Family Festival, Multi - Cultural Event, Blackford Marketplace, Movie Night, Back to School Picnic Back to School Night, STEAM night, The Blackford Ball, Laser Show, and Dr. Suess night/Family Book Fair night.

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)

New Goal

Goal 1

Provide high quality teaching and learning that promotes opportunities for applying knowledge.

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 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 Goals 1, 2, 5

Identified Need:

Need:

Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	2016-17: Overall Dashboard	SBAC data will be entered when released	ELA: All, 35% SES: 31% SWD: 15% English Learner: 15%	ELA: All, 40% SES: 36% SWD: 20% English Learner: 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Color=Orange, low, declined significantly ELA SBAC: All: 27% proficient or advanced Low SES: 23% proficient or advanced Students with Disabilities: 5% proficient or advanced English Learners: 4% proficient or above		Dashboard: Yellow, Maintained	Dashboard: Yellow, Increased
Math SBAC DATA	2016-17: Overall Dashboard Color=Orange, low, declined Math SBAC: All: 21% proficient or advanced Low SES: 18% proficient or advanced Students with Disabilities: 0% proficient or advanced English Learners: 3% proficient or above	SBAC data will be entered when released	ELA: All, 35% SES: 31% SWD: 15% English Learner: 15% Dashboard: Yellow, maintained	ELA: All, 35% SES: 31% SWD: 15% English Learner: 15% Dashboard: Yellow, Increased
iReady ELA Data: Percentage of students meeting the 100% growth target.	New metric. Baseline data will be 17-18	54% made at least one year's growth.	59%	64%
iReady Math Data: Percentage of students meeting the 100% growth target	New metric. Baseline data will be 17-18	49% made at least one year's growth	54%	59%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students on track to be readers by 3rd grade as measured by BAS/DIBELS.	This is a new metric so baseline data will be 2017-18.	49% of students on track	53%	57%
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	New metric baseline is 17-18	100%	100%	100%
Percentage of fully Credentialed teachers.	New metric baseline is 17-18	100%	100%	100%
Facilities in good repair as measured by FIT overall school rating.	New metric: baseline is 17-18	94.1	Maintain or Increase	Maintain or Increase
Implementation of state standards as measured by the local indicator CDE evaluation tool.	Met	Maintained Met	Maintained Met	Maintained Met
Percentage of district teachers attending choice professional development aligned to standards as measured by sign in sheets.	New metric baseline is 17-18	30%	40%	50%
Percentage of district teachers attending district professional development aligned to district instructional vision goals as	New Metric baseline is 17-18	98%	98.5%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by sign in sheets.				
PLC implementation as measured by rubric developed by Rich Dufour from the Learning by Doing book.	New metric baseline is 17-18	Kindergarten: Deepening First: Deepening Second: Deepening Third: Deepening Fourth: Deepening Fifth: Developing	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

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: Blackford

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$21,226	\$22,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Tosa - supporting all student achievement	1000-1999: Certificated Personnel Salaries 1. Equity TOSA	1000-1999: Certificated Personnel Salaries 1. Equity TOSA
Amount	\$28,920	\$29,787	\$30,680
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Assistant Principal - supporting all student achievement	2000-2999: Classified Personnel Salaries 2. Assistant Principal - supporting all student achievement	2000-2999: Classified Personnel Salaries 2. Assistant Principal-Supporting all student achievement
Amount	\$1,500	\$10,000	\$12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 3. Professional Development

Amount	\$25,709	\$16,375	\$16,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian	2000-2999: Classified Personnel Salaries 4. Librarian	2000-2999: Classified Personnel Salaries 4. Librarian
Amount	\$8,000	\$12,000	\$14,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development	1000-1999: Certificated Personnel Salaries 5. Guest teachers for Professional Development
Amount	\$1,100	\$2,000	\$2,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment	1000-1999: Certificated Personnel Salaries 6. Kinder Assessment
Amount	\$0	\$13,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity	5800: Professional/Consulting Services And Operating Expenditures 7. Sowing Creativity
Amount	\$1,500	\$8,000	\$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 8. Professional Development

Amount	\$10,000	\$10,000	\$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and services	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and Services	5000-5999: Services And Other Operating Expenditures 9. Copy Machines and Services
Amount	\$15,193	\$13,557	\$13,963
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Benefits for Equity Tosa/Asst. Principal/Librarian	1000-1999: Certificated Personnel Salaries Benefits for Equity Tosa/Asst. Principal/Librarian	1000-1999: Certificated Personnel Salaries Benefits for Equity Tosa/Asst. Principal/Librarian

Action 2

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Ensure that students are 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.

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:

Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students.

SBAC results from 2016 - 17 indicate the following percentage of students met or exceeded standards in math and ELA: Math - 21% and ELA - 26.5%

SBAC performance indicates a need for specialized instruction toward attainment of standards for students who fall in several sub-groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Sub-Group Data ELA and Math	ELA: SWD: 5% EL: 4% SES: 23% Math: SWD: 0% EL: 3% SES: 18%	SBAC data will be entered when released	ELA: SWD: 12% EL: 14% SES: 30% Math: SWD: 13% EL: 13%SES: 26%	ELA: SWD: 16% EL: 18% SES: 34% Math: SWD: 16% EL: 15%SES:28%
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18	Reading: 52% Math: 34%	Reading: 48% Math: 30%	Reading: 44% Math: 26%
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18	Reading: 57% Math: 42%	Reading: 53% Math: 38%	Reading:49% Math: 34%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	New metric so baseline will be 17-18	53 students	Increase by 5%	Increase by 5%
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	to be determined
Percentage of English Learners who are reclassified	10% of students were reclassified	10% of students reclassified	more than 2017 - 2018	more than 2018 - 2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	TBD

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)

Specific Schools: Blackford Elementary

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,161	\$61,450	\$63,293
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associates	2000-2999: Classified Personnel Salaries 1. Educational Associates	2000-2999: Classified Personnel Salaries 1. Educational Associates
Amount	\$18,397	\$15,041	\$15,492
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associates Benefits	2000-2999: Classified Personnel Salaries 1. Educational Associates Benefits	2000-2999: Classified Personnel Salaries 1. Educational Associates Benefits

Amount	\$1,000	\$9,800	\$11,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development
Amount	\$7,000	\$9,000	\$11,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Guest Teachers	1000-1999: Certificated Personnel Salaries 3. Guest Teachers	1000-1999: Certificated Personnel Salaries 3. Guest Teachers
Amount	\$2,500	\$4,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After school)	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After School)	1000-1999: Certificated Personnel Salaries 4. Intervention (Before and After School)
Amount	\$900	\$1,100	\$1,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5.ELL Translation	2000-2999: Classified Personnel Salaries 5. ELL Translation	2000-2999: Classified Personnel Salaries 5. ELL Translation

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)

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

Year	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 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

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 continue to provide a positive intervention system

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Three students have been suspended in 2016-17 for a total of	Five students have been suspended for a total of 9 days	Suspensions will show a decrease from 2017/2018	Suspensions will show a decrease from 2018/2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	seven days. No students were expelled.			
Track in Powerschool the number of initial student study team meetings to plan support for students.	We have held 50 S4 SST meetings.	Increase the number of S1 meetings to 50 and S2 meetings to 25.	SSTs will continue on an as needed basis yearly.	SSTs will continue on an as needed basis yearly.
School Attendance Rates		Will be determined in June 2018		
Reduce the number of students who are chronically absent	new metric: baseline will be 17-18	To be determined at the end of the school year in June 2018		
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	34 students received an initial student study team meeting to create a support plan.	SSTs will continue on an as needed basis yearly.	SSTs will continue on an as needed basis yearly.
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18	22 students were recommended through the SST process and 17 qualified for Special Education Services	SSTs / SpEd recommendation services will continue on an as needed basis yearly.	SSTs / SpEd recommendation services will continue on an as needed basis yearly.
Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.	new metric: baseline will be 17-18			

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: Blackford

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Montalvo Arts: Provide instruction in art delivered from trained artists
2. Yard Duties: Provide appropriate support to ensure safety on the campus.
3. Playworks: Provide recess support to promote positive school climate
4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students.

2018-19 Actions/Services

1. Montalvo Arts: Provide instruction in art delivered from trained artists
2. Yard Duties: Provide appropriate support to ensure safety on the campus.
3. Playworks: Provide recess support to promote positive school climate
4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students.

2019-20 Actions/Services

1. Montalvo Arts: Provide instruction in art delivered from trained artists
2. Yard Duties: Provide appropriate support to ensure safety on the campus.
3. Playworks: Provide recess support to promote positive school climate
4. Assemblies: Bring in content related assemblies to provide engaging experiential learning for students. s

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$10,000	\$12,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership	5800: Professional/Consulting Services And Operating Expenditures 1. Montalvo - STEAM partnership
Amount	\$5,500	\$7,500	\$9,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Yard Duty	5000-5999: Services And Other Operating Expenditures 2. Yard Duty	5000-5999: Services And Other Operating Expenditures 2. Yard Duty
Amount	\$35,000	\$37,000	\$39,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Playworks	5000-5999: Services And Other Operating Expenditures 3. Playworks	5000-5999: Services And Other Operating Expenditures 3. Playworks
Amount	\$6,200	\$8,200	\$10,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Assemblies	5000-5999: Services And Other Operating Expenditures 4. Assemblies	5000-5999: Services And Other Operating Expenditures 4. Assemblies

Action 2

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

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: Blackford

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,920	\$29,787	\$30,680
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal	1000-1999: Certificated Personnel Salaries 1. Assistant Principal	1000-1999: Certificated Personnel Salaries 1. Assistant Principal
Amount	\$4,890	\$5,037	\$5,188
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal Benefits	1000-1999: Certificated Personnel Salaries Assistant Principal Benefits	1000-1999: Certificated Personnel Salaries Assistant Principal Benefits

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

Year	2017-18	2018-19	2019-20
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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)

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

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

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

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

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: Instructional Vision

Identified Need:

Need:
Students need to have their parents engaged in their learning.

Metrics:
Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	180 using perception survey but changed to Thought Exchange for 17-18	Thought Exchange: 71 people participated in the thought exchange to give parent feedback.	number will increase from 2017-2018	number will increase from 2018-2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	83% of students' families receive newsletters electronically	percentage will increase from 2017-2018	percentage will increase from 2018-2019
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	53% of families attended Back to School Night as evidenced by sign in sheets.	percentage will increase from 2017 - 2018	percentage will increase from 2018 -2019
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	N/A	N/A	N/A
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.	This is a new metric and will have baseline data in the 2017-18 year.	N/A	N/A	N/A

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: Blackford

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$3,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Parent Night/Event	1000-1999: Certificated Personnel Salaries 1. Parent Night/Event	1000-1999: Certificated Personnel Salaries 1. Parent Night/Event

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)

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

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

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$978,106

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).

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

- *Fund an Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers

- * Reading Intervention teacher to provide strategic reading support for struggling readers

- * District English Language Development Teacher on Special Assignment to support effective ELD instruction

- *District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the area of English Language Arts

- *Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.

- *Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students

- *Provide a four-week academic summer program for identified struggling learners

- *Provide a Saturday tutorial program to support student achievement in math

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:

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).

- *Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home
- *Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families
- *Plan and implement a parent university day to provide training to parents on how to support their child/ren at home
- *Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)
- *Hire bilingual educational associates to support english language learners
- *Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$769,359

9.87%

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

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

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

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

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

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

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	341,670.00	278,437.00	298,390.00	336,860.00	372,196.00	1,007,446.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	78,500.00	70,513.00	66,200.00	80,700.00	95,700.00	242,600.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	182,942.00	115,594.00	138,632.00	179,669.00	197,711.00	516,012.00
Title I	80,228.00	92,330.00	93,558.00	76,491.00	78,785.00	248,834.00

* 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	341,670.00	278,437.00	298,390.00	336,860.00	372,196.00	1,007,446.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	122,439.00	92,699.00	109,523.00	99,607.00	110,031.00	319,161.00
2000-2999: Classified Personnel Salaries	113,131.00	115,225.00	120,167.00	123,753.00	127,665.00	371,585.00
5000-5999: Services And Other Operating Expenditures	64,500.00	62,113.00	56,700.00	62,700.00	73,700.00	193,100.00
5800: Professional/Consulting Services And Operating Expenditures	41,600.00	8,400.00	12,000.00	50,800.00	60,800.00	123,600.00

* 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	341,670.00	278,437.00	298,390.00	336,860.00	372,196.00	1,007,446.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	122,439.00	81,110.00	109,523.00	99,607.00	110,031.00	319,161.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	11,589.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	32,903.00	34,484.00	26,609.00	47,262.00	48,880.00	122,751.00
2000-2999: Classified Personnel Salaries	Title I	80,228.00	80,741.00	93,558.00	76,491.00	78,785.00	248,834.00
5000-5999: Services And Other Operating Expenditures	Base	64,500.00	62,113.00	56,700.00	62,700.00	73,700.00	193,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	14,000.00	8,400.00	9,500.00	18,000.00	22,000.00	49,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	27,600.00	0.00	2,500.00	32,800.00	38,800.00	74,100.00

* 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	137,899.00	107,144.00	103,922.00	135,945.00	151,743.00	391,610.00
Goal 2	114,261.00	88,425.00	104,958.00	100,391.00	108,885.00	314,234.00
Goal 3	88,510.00	82,868.00	88,510.00	97,524.00	106,568.00	292,602.00
Goal 4	1,000.00	0.00	1,000.00	3,000.00	5,000.00	9,000.00
Goal 5			0.00	0.00	0.00	0.00

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