



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

The Story

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

A school of nearly 700 preschool through 5th-grade students, Castlemont's population is made up of many ethnicities: 55% Hispanic Latino, 22% White, 10% Asian, 6% African-American, and 4% Filipino. Our student population consists of 39% English Language learners and 51% of our students are classified as socioeconomically disadvantaged. Castlemont serves students from the communities of San Jose and Campbell. Our partnerships with these communities and their families are among our greatest strengths. We are a school community with high expectations as students, educators, parents, and the community work together towards a common goal to actively support all students in achieving his or her personal best. Parents are part of the decision-making process through involvement in a very active Castlemont Home and School Club, our bilingual Advisory Committee, the School Site Council, and our program review process.

Mission Statement:

Castlemont is a diverse and caring school community that empowers all students to be collaborative and innovative lifelong learners.

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

We are proud that on the California dashboard we increased in both English Language arts and math for all students. Using the Dashboard Matrix, in ELA, we maintained our yellow performance status but increased by 3 to less than 15 points. In Math, we increased our performance level from orange to green with an increase by 3 to less than 15 points. Also in Math, our white students increased a performance level from green to blue.

Based on our local assessment tool (iReady Predictability Report) our fourth graders are predicted to score 58% proficient or advanced on 17-18 SBAC compared to 44% last year. Our second language learners are also demonstrating an increase in performance. In ELA, 60% of our ELs are on target to make a year's growth or more, and 53% of our ELs are on target to make a year's growth or more in Math.

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

Greatest Needs

The Dashboard indicator for Castlemont shows that our suspension indicator for all students fell from a yellow to orange level (increased by .3% to 2.0%). This is also true for ELs, SED, and Hispanic students. While our students with disabilities fell from yellow to red (increase of greater than 2% percent). Our SED students in ELA went from a yellow performance level to orange which is a decline of 15 points. Our students with disabilities fell from a yellow to a red performance level in ELA which is more than 15 points. In Math, all students decreased from a green performance level to an orange which is a decline of 10 points. Our SED dropped from a yellow performance level to an orange. Our ELs in Math decreased from a yellow to a red performance (decline of more than 15 points), as well as our students with disabilities (3-15 points).

This year we allocated additional collaboration time to the teacher schedule to accommodate professional learning community; however, this collaboration did not effectively integrate Special Education teachers with General Education teachers. This will be a focus at our site next year. To

support our struggling students and our second language learners, we implemented a strong school wide Response to Intervention (RTI) plan. We have an Equity TOSA (teacher on Special Assignment) who supports struggling students as well as monitors and trains teachers. In addition, we have another TOSA who works specifically with our ELs during the day as well as after school in the areas of reading and math. She also support these students and their teachers with integrated lessons in the classroom. The District has adopted a new math curriculum that is more hands on and engaging. We have added an additional 2 days a month for counseling support and hired a PBIS Safety and Support personnel to minimize classroom disruptions and foster a safe learning environment both inside and outside the classroom.

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

Student groups performing two or more levels below the "all student" performance are Students with Disabilities in ELA, and Students with Disabilities, Second Language Learners, and Socioeconomically Disadvantaged students in Math. In response to this data, we have a District TOSA who works with students in small groups during the school day teaching designated ELD, partners with classroom teachers teaching integrated ELD, and offers after school Math support for our ELs. We also have several teachers providing our ELs after school ELA instruction. This year, Castlemont implemented a school wide Response to Instruction intervention program (RTI) to support all learners based on classroom performance. We added an additional special education teacher and instructional assistants to work with our Students with Disabilities.

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

As noted in the plan's actions and expenditures, the most significant ways we will support low income, English learners and foster youth is through the use of Instructional Assistants who will co-teach with classroom teachers and provide small group and one on one support for identified students. (pages 46-47 in LCAP) The second way is hiring a PBIS Safety and Support Coordinator who supports at risk students (pages 60-61 in LCAP). The school provides an additional eight hours of paid collaboration time per teacher for the purpose of looking at and responding to student data. In addition, the school sets aside six days a year for the Student Study Team to meet with parents of struggling students to discuss academic and behavioral concerns and provide accommodations as needed. Additional key items not listed in this LCAP because they are district funded but support the targeted group are: ELD TOSA, counselors and community liaison. The use of this support staff is instrumental in helping close the achievement gap and providing support for families.

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

\$364,567.00

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 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

Metric/Indicator

SBAC ELA Data

17-18

Low with a change indicator of increase.

Baseline

Maintained their low status level even though the growth rate was medium.

Metric/Indicator

SBAC Math Data

17-18

Medium with a change indicator of increase.

Baseline

Maintained medium status with a slight decline 1.3 points.

Actual

Met SBAC ELA all students low with a change indicator of increased

Met SBAC Math all students medium with a change indicator of increased

Expected

Metric/Indicator

iReady Reading Data

17-18

Medium growth in grades 4-5 with students on or above grade level.

Baseline

~25% discrepancy of proficiency between 3rd grade and grades 4-5.

Metric/Indicator

iReady Math Data

17-18

Increase percentage of students in each grade level that are on or above.

Baseline

~50% of students are on or above grade level in grades 3-5

Actual

Goal met. iReady Reading after diagnostic #2 there has been an increase of 10% as compared to the 16-17 school year of students in 4th and 5th grade who are on or above grade level.

Goal met. iReady Math after diagnostic #2 there has been an increase of 8% as compared to the 16-17 school year of students in 4th and 5th grade who are on or above grade level.

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. Provide strategic professional development	1. Provided strategic professional development (Thinking Maps, Response to Instruction, Creation of Common Formative Assessments)	1. Provide strategic professional development 4000-4999: Books And Supplies Base 3,500	Strategic professional development 4000-4999: Books And Supplies Base 3500
2.Reconfigure grade level teams (No Cost)	2.Reconfigured grade level teams	2.Reconfigure grade level teams 0.00	Reconfigure grade level teams 0
3.Teams establish collective goals and action plan (No Cost)	3.Grade level teams established collective goals and action plans	3.Teams establish collective goals and action plan 0.00	Teams establish collective goals and action plan 0
4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)	4. Provided Additional Professional Learning Community (PLC) time during staff meetings	4. Additional Professional Learning Community (PLC) time 0.00	Additional Professional Learning Community (PLC) time 0

5. Create a shared vision to ensure high levels of learning for every child (No Cost)	5. Created a shared mission and vision to ensure high levels of learning for every child	5. Create a shared vision to ensure high levels of learning for every child 0.00	Create a shared mission and vision to ensure high levels of learning for every child 0
6. Teacher planning must include time for re-teaching essential standards (No Cost)	6. Teachers are planning and including time for re-teaching essential standards	6. Teacher planning must include time for re-teaching essential standards 0.00	Teacher planning must include time for re-teaching essential standards 0
7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule (No Cost)	7. Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule 0.00	Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule 0
8. Equity TOSA .25 FTE	8. Equity TOSA .25 FTE	8. Equity TOSA .25 FTE 1000-1999: Certificated Personnel Salaries Supplemental 31,000	Equity TOSA .25 FTE 1000-1999: Certificated Personnel Salaries Supplemental 31000
9. Data chats with teachers	9. Data chats with teachers	9. Data chats with teachers 1000-1999: Certificated Personnel Salaries Base 400.00	Data chats with teachers (cost for substitutes) 1000-1999: Certificated Personnel Salaries Base 400
10. Utilize library personnel and materials to support learners.	10. Utilized library personnel and materials to support all learners in reading and character building.	10. Utilize library personnel and materials to support learners. 2000-2999: Classified Personnel Salaries Base 13,700	Utilize library personnel and materials to support learners 1000-1999: Certificated Personnel Salaries Base 13,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire a STEAM space instructional assistant to provide standards aligned instruction in the STEAM space.	1. Hired a STEAM space instructional assistant to provide standards aligned instruction in the STEAM space.	1. STEAM space instructional assistant. 2000-2999: Classified Personnel Salaries Base 8,500	STEAM space instructional assistant. 2000-2999: Classified Personnel Salaries Base 8,500
2. Provide funding for staff to work hourly in the Digital Dragons Technology Club to provide additional technology integration opportunities for identified students.	2. Provided funding for staff to work hourly in the Digital Dragons Technology Club to provide additional technology integration opportunities for identified students.	2. Digital Dragons Technology Club 1000-1999: Certificated Personnel Salaries Base 2,400	Digital Dragons Technology Club 1000-1999: Certificated Personnel Salaries Base 2,400
		3. Teacher Professional Book Club 4000-4999: Books And Supplies Other 2,500	Teacher professional book club did not happen this year 4000-4999: Books And Supplies Other 0

3. Purchase books and other instructional supplies to hold teacher Professional Book Clubs for on site professional development.

3. This action did not take place this year. There was no interest in doing book club.

Action 3

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.

Key actions were implemented as planned with the exception of the professional book club. With all the other initiatives and new math curriculum, we were not able to have a professional book club this year.

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

Providing our grade level teams the time and structure to set goals, create common formative assessments, and look at data to drive instruction and change pedagogy has worked. We have noticed an increase in iReady scores at the Winter diagnostic in math 8% and ELA 10% for grades 4 and 5 as compared to 2016-17 school year. Creating a shared mission and vision has also focused our work in supporting all students achieve. Our work with creating an intervention schedule, though tedious, has proven effective in supporting students with what they need most as related to essential standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures listed above are the projected for the entire year. We did not spend the \$2,500 budgeted for professional book club due to lack of interest this year.

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 will learn at high levels and close the achievement gap.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected

Metric/Indicator

EL SBAC Data ELA

17-18

Increase by 10% the # of ELs students in the nearly meeting standards category.

Baseline

SBAC data: ~60% of ELs in grades 3-5 are not meeting ELA standards.

Metric/Indicator

EL SBAC Data Math

17-18

Increase by 10% the # of ELs students in the nearly meeting standards category.

Actual

SBAC ELA-we met our target for increasing the # of EL students in the nearly meeting standards or above categories by 10%. Increased from 16.8% in 15-16 to 29.3% (12.5%) in 16-17.

SBAC Math-Although we increased from 33% in 15-16 to 40.9% (7.9%) in 16-17, we did not meet our target of 10%.

Expected

Actual

Baseline

SBAC data: ~50% of ELs in grades 3-5 are not meeting Math standards

Metric/Indicator

Low SES Data ELA

17-18

Increase by 10% the # of low SES students in the nearly meeting standards category.

Baseline

SBAC data: ~45% of low SES in grades 3-5 are not meeting ELA standards

Metric/Indicator

Low SES Data Math

17-18

Increase by 10% the # of low SES students in the meets standards category.

Baseline

SBAC data: ~35% of low SES in grades 3-5 are not meeting Math standards

Metric/Indicator

Students moving from meets to exceeds in ELA

17-18

Increase by 8% the # of students performing at the exceeds standards.

Baseline

From 3rd grade to 4th grade - students increased by 5%.

From 4th grade to 5th grade - students decreased by 4%

Metric/Indicator

Students moving from meets to exceeds in Math

17-18

Increase by 8% the # of students performing at the exceeds standards.

SBAC ELA- target not met. The percent of SES students in nearly meeting standards and above decrease by 1.2%.

SBAC ELA- target not met. The percent of SES students in nearly meeting standards and above decrease by 3.1%.

SBAC ELA- target not met. The percent of all students exceeding standards decrease by 0.2%.

SBAC Math- target not met. The percent of all students exceeding standards increased by 3.3%.

Expected

Actual

Baseline

From 3rd grade to 4th grade - students increased by 4%.
 From 4th grade to 5th grade - students decreased by 10%

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. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices. 0.00	Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices. 0
2. Professional development on Response to Intervention.	2. Professional development on Response to Intervention.	2. Professional development on Response to Intervention. 0.00	Professional development on Response to Intervention. 0
3. Professional development on Learning Targets	3. Professional development on Learning Targets	3. Professional development on Learning Targets 0.00	Professional development on Learning Targets 0
4. Professional development on Designated and Integrated ELD	4. Professional development on Designated and Integrated ELD	4. Professional development on Designated and Integrated ELD 0.00	Professional development on Designated and Integrated ELD 0
5. Classroom observations on Designated ELD to monitor the effectiveness of the program.	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.	5. Classroom observations on Designated ELD to monitor the effectiveness of the program. 0.00	Classroom observations on Designated ELD to monitor the effectiveness of the program. 0
6. Instructional Assistants to support struggling learners	6. Instructional Assistants to support struggling learners	6. Instructional Assistants to support struggling learners 2000-2999: Classified Personnel Salaries Supplemental 43,000	Instructional Assistants to support struggling learners 2000-2999: Classified Personnel Salaries Supplemental 33,000
		6. Instructional Assistants to support struggling learners 2000-	Instructional Assistants to support struggling learners 2000-2999:

2999: Classified Personnel Salaries Title I 57,000

Classified Personnel Salaries Title I 67,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.	1. will be Involving Special Ed teachers in collaboration with Gen Ed teachers around best practices this Spring 2018	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices. 0.00	Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices. 0
2. Professional development on Response to Intervention, Learning Targets, etc	2. Professional development on Response to Intervention, Learning Targets, etc	2. Professional development on Response to Intervention, Learning Targets, etc 4000-4999: Books And Supplies Title I 13,800	Professional development on Response to Intervention, Learning Targets, etc 4000-4999: Books And Supplies Title I 1000
3. Reading Intervention teacher (District Funded)	3. Reading Intervention teacher (District Funded)	3. Reading Intervention teacher (District Funded) 0.00	Reading Intervention teacher (District Funded) 0
4. Equity TOSA to support struggling learners.	4. Equity TOSA to support struggling learners.	4. Equity TOSA to support struggling learners. 1000-1999: Certificated Personnel Salaries Supplemental 31,000	Equity TOSA to support struggling learners. 1000-1999: Certificated Personnel Salaries Supplemental 31000
5. Professional Development to support implementation of newly adopted math curriculum.	5. Professional Development to support implementation of newly adopted math curriculum.	5. Professional Development to support implementation of newly adopted math curriculum. 0.00	Professional Development to support implementation of newly adopted math curriculum. 0
6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments.	6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments. (8 hours each teacher)	6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 1000-1999: Certificated Personnel Salaries Title I 14,000	Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 1000-1999: Certificated Personnel Salaries Title I 14,000
7. Utilize library personnel and materials to support learners.	7. Utilize library personnel and materials to support learners in reading and character building.	7. Utilize library personnel and materials to support learners. 2000-2999: Classified Personnel Salaries Supplemental 13,700	Utilize library personnel and materials to support all learners. 2000-2999: Classified Personnel Salaries Supplemental 13,700
8. SST Days w/8 substitutes to identify students and create success plans.	8. SST Days w/8 substitutes to identify students and create success plans. Increased the number of days from 4 to 6.		

8. SST Days w/8 substitutes to identify students and create success plans 1000-1999: Certificated Personnel Salaries Title I 1,500

SST Days w/8 substitutes to identify students and create success plans 1000-1999: Certificated Personnel Salaries Title I 2,250

Action 3

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.

Actions and services were implemented as planned.

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

Our targeted focus on EL students has shown growth. We need to do a better job working with our Low SES students, as they showed a very slight decrease in performance from 15-16 to 16-17. Although the percentage of all students in the exceeds range did not show our desired growth, the overall percentage of students in met or exceeds ranges increased by 3% in ELA and Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Altered funding sources for one instructional assistant from supplemental to Title 1 approx. \$10,000. Increased the number of Student Study Team days from 4 to 6 which increased the expenditure by \$750.

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 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

Metric/Indicator

PBIS TIER 1 Data

17-18

Decrease # of referrals for physical aggression by Kindergartners by 10%

Baseline

35% of all physical aggression of ODRs were from TK/K

Metric/Indicator

PBIS Tier 2/3 Data

17-18

Decrease # of suspensions by 10%

Actual

Goal not met. Number of referrals for physical aggression by TK/K has increased by 30%.

Goal on track to be met. Feb 2017 had 13 suspensions, Feb 2018 have 8 suspensions.

Expected

Actual

Baseline

19 suspensions for 2016-2017

Metric/Indicator

SWIS Data

17-18

Decrease # of referrals for male students by 10%

Baseline

High number of referrals are from male students (6xs more males than females)

Our number of male referrals are down compared to last year (16-17) in Feb., but not 10%. Still have 3+ months to go.

Metric/Indicator

Attention 2 Attendance Data

17-18

Decrease the number of students with multiple tardies by 10%

Baseline

Overall attendance rate - 96.53
Students with five or more tardies: 181

Goal on target to be met.

Metric/Indicator

Perception Survey Data

17-18

Increase staff by 1 additional personnel to supervise before and after school drop off.

Baseline

Parents stated a need for increased supervision before and after school.

Goal Met.

Metric/Indicator

SET (PBIS) Scores

17-18

Increase implementation score to 100%

PBIS SET has not yet been administered.

Expected

Baseline

Overall score was 94.5 implementation average.

Metric/Indicator

Project Cornerstone Survey Results

17-18

Increase the number of internal assets our students report by 5%

Baseline

Average # of assets out of 40 in 4th grade is 25.5% and 26.6% in 5th grade

Actual

Project Cornerstone Survey has not yet been administered.

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. Hire a counselor to work with students who need social and peer support.	1.Hired a counselor to work with students who need social and peer support.	1. Hire a counselor to work with students who need social and peer support. 1000-1999: Certificated Personnel Salaries Supplemental 43,000	Hire a counselor to work with students who need social and peer support. 1000-1999: Certificated Personnel Salaries Supplemental 43,000
2. Work with Counselor, MFTI intern, Uplift, and staff on building professional relationships with students and families that promotes a sense of belonging.	2. Working with Counselor, MFTI intern, Uplift, and staff on building professional relationships with students and families that promotes a sense of belonging.	District funded position accounted for in district LCAP 0.00	MFTI District funded position accounted for in district LCAP 0
3. Additional supervision at lunch recess (District funded).	3. Additional supervision at lunch recess (District funded).	3. Additional supervision at lunch recess (District funded). 0.00	Additional supervision at lunch recess (District funded). 0
4.Work with parent community to ensure students attend regularly and on-time.	4.Working with parent community and community liaison to ensure students attend regularly and on-time.	4.Work with parent community to ensure students attend regularly and on-time. 4000-4999: Books And Supplies Other 500	Work with parent community to ensure students attend regularly and on-time. 4000-4999: Books And Supplies Other 500
5. Tighten PBIS procedures with staff through professional development, reboot more often	5. Tighten PBIS procedures with staff through professional	5. Tighten PBIS procedures with staff through professional development, reboot more often	Tighten PBIS procedures with staff through professional development, reboot more often

throughout the year, and review of majors and minors with staff.

6. Hire additional personnel to supervise before and after school drop off.

7. Playworks to encourage cooperative play and good sportsmanship

8. CICO for students needing positive adult attention

9. Playground equipment

development, reboot more often throughout the year, and review of majors and minors with staff.

6. Hire additional personnel to supervise before and after school drop off.

7. Playworks to encourage cooperative play and good sportsmanship

8. CICO for students needing positive adult attention

9. Playground equipment

throughout the year, and review of majors and minors with staff.
0.00

6. Hire additional personnel to supervise before and after school drop off. 2000-2999: Classified Personnel Salaries Base 42,500

7. Playworks to encourage cooperative play and good sportsmanship 5000-5999: Services And Other Operating Expenditures Other 20,000

8. CICO for students needing positive adult attention 2000-2999: Classified Personnel Salaries Base 8,700

8. CICO for students needing positive adult attention 4000-4999: Books And Supplies Base 1,500

9. Playground equipment 4000-4999: Books And Supplies Other 1,500

throughout the year, and review of majors and minors with staff.
0

Hire additional personnel to supervise before and after school drop off. 2000-2999: Classified Personnel Salaries Base 42,500

Playworks to encourage cooperative play and good sportsmanship 5000-5999: Services And Other Operating Expenditures Other 20,000

CICO for students needing positive adult attention 2000-2999: Classified Personnel Salaries Base 8,700

CICO for students needing positive adult attention 4000-4999: Books And Supplies Base 1,500

Playground equipment 4000-4999: Books And Supplies Other 1,500

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

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.

Actions and services implemented as planned. More work in tightening up our Tier 1 PBIS is needed to support our TK/K students.

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

TK/Kinder referrals up for physical aggression, with 42% of them taking place in the classroom. The playground numbers are about the same as last year (2016-17). Suspensions are down, male referrals are slightly down, tardies are down. The addition of our PBIS Safety and Support personnel has been a major help in our before and after school drop off and pick up zone. Our increase in lunch time yard duty personnel has resulted in few referrals overall. PBIS SET has not been administered this year. Project Cornerstone Survey will not be administered this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated and actual expenditures are on target to be the same.

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

Actual

Metric/Indicator

Sign-in Sheets at: HSC meetings, ELAC, Coffee with the Principal, and School Site Council.

17-18

Increase the attendance by 20% in all of these functions

Baseline

HSC - primarily board members (10)
 ELAC - 10 parents typically attend
 Coffee w/Principal - typical 5-10 attend
 SSC - typically 10 attend

ELAC and some HSC meetings have increased in participation, however the other meetings (Coffee with the principal and SSC) attendance has remained about the same.

Metric/Indicator

Annual Parent Perception Survey

17-18

Increase percentage of parents completing and submitting survey to 100%

Parent Perception Survey not administered this year.

Expected

Actual

<p>Baseline 188 parents responded to our survey.</p>
<p>Metric/Indicator Attendance at Back to School Night</p> <p>17-18 Increase the percentage of parents attending in the upper grades by 20%</p> <p>Baseline ~60% of parents attend. Higher percentage of lower grade parents.</p>
<p>Metric/Indicator Opportunities to attend/participate. Fundraising and Community Building Opportunities: Back to School Picnic, Fall Festival, Appleebees' Breakfast, Winter Dance, Spring Celebration of Learning, and Garden Clean Up, and Jog-a-thon</p> <p>17-18 Maintain a variety of social events for parents to attend.</p> <p>Baseline More than 80% of our parents have attended several or more of these events.</p>

<p>Goal met.</p>
<p>Continue to offer a wide range of opportunities for families to attend and participate in fundraising and community building events. Events are well attended.</p>

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. Looking at different times of day for the meetings.	1. Looking at different times of day for the meetings.	1. Looking at different times of day for the meetings. 0.00	Looking at different times of day for the meetings. 0
2. Using multiple ways to communicate.	2. Using multiple ways to communicate.	2. Using multiple ways to communicate. 4000-4999: Books And Supplies Base 500	Using multiple ways to communicate. 4000-4999: Books And Supplies Base 500
3. Promote events with more lead time in various formats.	3. Promote events with more lead time in various formats.		

4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.	2. Using multiple ways to communicate. 4000-4999: Books And Supplies Other 1,500	Using multiple ways to communicate. 4000-4999: Books And Supplies Other 500
		3. Promote events with more lead time in various formats. 0.00	Promote events with more lead time in various formats. 0
		4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling. 0.00	Use community liaison to reach certain populations of our community to foster a more welcoming feeling. 0

Action 2

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.

Actions and services implemented as planned. Parent Perception Survey is not being administered this year. A new district wide approach to gaining parent input was used "thoughtexchange"

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

We have found that the number of families participating in community events has increased though in some areas not as much as we had hoped. We are still finding it a challenge to get parents/guardians to our HSC, ELAC, and Coffee with the Principal meetings, while participation at our other functions is doing quite well. We have noticed that the increase of participation is for events that are for families and are entertainment or social related (i.e. fall festival, pancake breakfast, dance). We will continue to look at ways of increasing our numbers at site meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We found we did not need as much money for communicating in multiple ways as we initially thought.

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?

Introduction: Castlemont Elementary School is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such we hold a variety of meetings to get gather input and feedback.

Community Engagement: We hosted several community LCAP meetings: School Site Council 1/23/17, English Learners Advisory Committee 2/10/17, Home and School Club 3/7/17, and Castlemont Staff 3/8-3/13/17

Parent Meetings: Coffee with the Principal meetings were held throughout the year. Those dates were: 9/2/16, 10/6/16, 11/4/16, 1/6/17, and 4/14/17

English Learners Advisory Committee (ELAC): The meetings were held on 10/13/16, 12/8/16, 2/10/17, and 4/21/17

Castlemont hosted several school-wide parent and student engagement events: Back to School Picnic 8/25/16, Back to School Night 9/13/16, Pancake Breakfast 10/1/16, Fall Family Festival 10/28/16, Halloween Parade 10/31/16, 1980's Family Dance 2/3/17, Celebration of Reading 3/1/17, Celebration of Learning (STEAM Focus) 4/27/17, Jog-a-thon 5/26/17, 5th grade Promotion Ceremony 6/14/17

Certificated and Classified Staff: Castlemont's Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on a monthly basis to discuss Response to Intervention, instructional needs, professional development, PBIS, and school climate and vision. Castlemont's staff met 12 times throughout the year focusing on Professional Learning Communities and teacher collaboration where we look at student data and teacher pedagogy: 8/31/16, 9/14/16, 10/12/16, 11/16/16, 1/18/17, 2/1/17, 3/8/17, 3/29/17, 4/19/17, 5/3/17, 5/24/17, and 6/7/17

In addition, Castlemont teachers receive an additional eight hours of paid collaboration time:

Kindergarten: 10/19/16, 11/30/16, 1/11/17, 2/15/17 - 2 hours each
1st grade: (9/28/16 (2hrs), 10/19/16, 1/11/17, 3/15/17, 4/12/17 (1.5 hrs)
2nd grade: 11/29/16, 1/24/17 (1 hr each), 3/16/17 and 4/27/17 (3 hrs each)
3rd grade: 8/16/16 (2 hrs), 1/17/17, 2/7/17, 3/7/17, 4/11/17 (1/5 hrs)
4th grade: 8/22/16, 9/20/16, 1/3/17, and 4/11/17 (2 hrs)

5th grade: 11/23/16, 12/27/16 (4 hrs each)

An annual parent, student and staff perception survey took place in May 2016.

2017-18 Stakeholder Engagement:

ThoughtExchange survey of parents, staff and students.

Parent Meetings: Coffee with the Principal meetings were held throughout the year. Those dates were: 9/1/17, 11/3/17, 1/12/18, 3/16/18, 5/18/18

English Learners Advisory Committee (ELAC): The meetings were held on 10/6/17, 12/8/17, 2/9/18, 4/20/18

Castlemont hosted several school-wide parent and student engagement events: Back to School Picnic 8/31/17, Back to School Night 9/12/17, Pancake Breakfast 11/4/17, Fall Family Festival 10/20/17, Halloween Parade 10/31/17, 1980's Family Dance 2/9/18, Musical Production 3/1/18-3/3/18, Jog-a-thon 5/25/18, Volunteer Tea 5/16/18, 5th grade Promotion Ceremony 6/13/18

Certificated and Classified Staff: Castlemont's Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on 4 full day release days to discuss Response to Intervention, instructional needs, professional development, PBIS, and school climate and vision. Castlemont's staff met 22 times throughout the year focusing on Professional Learning Communities and teacher collaboration where we look at student data and teacher pedagogy: 8/17/17, 8/23/17, 8/30/17, 9/13/17, 9/27/17, 10/4/17, 10/11/17, 10/18/17, 11/8/18, 12/13/17, 1/10/18, 1/24/18, 1/31/18, 2/14/18, 3/14/18, 3/28/18, 4/18/18, 5/2/18, 5/9/18, 5/23/18, 6/6/18, 6/13/18

In addition, Castlemont teachers receive an additional eight hours of paid collaboration time:

Kindergarten: 10/5/17, 1/18/18, 3/1/18, 4/25/18

1st grade: did not take advantage of this opportunity

2nd grade: 9/7/17, 9/27/17, 10/3/17, 11/8/17, 1/24/18, 2/14/18, 5/2/18

3rd grade: 9/6/17, 9/11/17, 9/27/17, 10/4/17, 10/11/17, 10/18/17, 10/25/17, 11/8/17

4th grade: 9/6/17, 10/19/17, 12/5/17, 2/8/18, 3/15/18

5th grade: 11/8/17, 11/15/17, 12/27/17, 3/7/18

Impact on LCAP and Annual Update

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

Based on our survey data and input from parent organizations and staff, we have concluded that Castlemont has three primary areas of need: campus safety/supervision, response to intervention/tiered systems of supports, and counseling support for our socio-emotional needs of our students.

The list below indicates the needs that consistently appeared in all discussions and survey results:

- Instructional assistants in the classroom to support English Language Arts;
- Equity coach that will support struggling learners while building the capacity
- Concerns about after school safety and supervision before and after school to admin continues to be a high concern for our parents.
- Additional campus supervision and safety before and after school is needed
- Continued counseling support for students with academic and socio-emotional needs
- Continued academic support needs of all children ie... Response-to-Intervention,
- Enrichment activities and opportunities - STEAM room personnel, field trips

Within the focused conversations with our Home and School Club 3/7/17 the following needs were expressed:

- Parents really made their voice clear that they would like to see the Excel model in all grades.
- Need to continue response to intervention.
- Continue to offer Playworks (Build good relationships, promote good sportsmanship, teach students how to play responsibly, importance of good sportsmanship, provides leadership opportunities, and offers safe/organized constructive games)
- School counselor to support our students socio and emotional and academic needs,
- Continue to offer extra curricular opportunities: assemblies, field trips

Need for additional campus supervision before and after school,
Continue opportunities that promote parent engagement/family events.

Within the focused conversations with our School Site Council 1/23/17 the following needs were expressed:

- Continue professional development around quality first instruction,
- Continue providing response to intervention and tiered supports,
- Excel or similar structure among all grade levels
- Parents are asking for more communication around assessments more frequently than just report card time.
- Continue with PBIS (Positive Behavior Intervention and Supports),

Within the focused conversations with our English Learner Advisory Committee 2/10 the following needs were expressed:

- Increase communication to parents about opportunities to participate
- More after school options at low-cost ie.. art, science, tech, homework help.

2017-18: The same 3 primary areas of need arose from our survey of parents, students, and staff.

Campus safety/supervision: Fund a PBIS Safety and Support position (.825 FTE) to supervise before and after school ingress and egress, as well as oversee all yard duty personnel.

Response to intervention/tiered systems of supports: Employ six Instructional Assistants (.375 FTE) to support interventions for struggling learners.

Counseling support for the social-emotional needs of our students: MFTi 25 hours a week and .5 FTE academic counselor for social emotional needs of our students (funded by district).

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 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.

Metrics:
Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	Overall Proficiency: 47% Dashboard green(medium) with an increased by 3-15 status.	Data will be entered when SBAC scores are released.	Proficiency: 49%	Proficiency: 51%
Math SBAC Data	Overall Proficiency: 48% Dashboard yellow(low) with an increased by 3-15 status.	Data will be entered when SBAC scores are released.	Proficiency: 50%	Proficiency: 52%
iReady ELA Data: Percentage of students who met the 100% growth target.	New metric, baseline will be 17-18	58% of students met the 100% growth target.	60% of students who will meet the 100% growth target.	62% of students who will meet the 100% growth target.
iReady Math Data: Percentage of students who met the 100% growth target.	New metric, baseline will be 17-18	58% of students met the 100% growth target.	60% of students who will meet the 100% growth target.	62% of students who will meet the 100% growth target.
Benchmark Assessment System (BAS) or DIBELS Reading Data for percentage of students on track to be readers by 3rd grade.	This is a new metric as listed in the annual update. The baseline data is 17-18	78.6%	81%	84%
Implementation of state standards as measured by CDE approved local indicator rubric tool.	This is a new metric as listed in the annual update. The baseline data is 17-18	Met	Maintain Met	Maintain Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.	This is a new metric as listed in the annual update. The baseline data is 17-18	Choice PD 30%	40%	50%
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	This is a new metric as listed in the annual update. The baseline data is 17-18	100%	100%	100%
Percentage of fully credentialed and appropriately assigned teachers-as documented by our Human Resources Department credential reviews.	This is a new metric as listed in the annual update. The baseline data is 17-18	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 93.3	Maintain or increase	Maintain or improve	Maintain or improve
Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	This is a new metric as listed in the annual update. The baseline data is 17-18	Action research and professional learning is at the developing stage.	We will increase this proficiency level to Deepening.	Maintain or improve to Sustaining level.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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: Castlemont

Specific Grade Spans: All Grades

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)

Specific Schools: Castlemont

Specific Grade Spans: All Grades

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action
Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Provide strategic professional development
2. Reconfigure grade level teams (No Cost)
3. Teams establish collective goals and action plan (No Cost)

2018-19 Actions/Services

1. Fund part of an Assistant Principal for the purpose of monitoring and evaluating high quality first instruction.
2. Fund Librarian for the purpose of supporting all students in reading and learning about authors/artists.

2019-20 Actions/Services

See descriptions for 18-19

4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)

5. Create a shared vision to ensure high levels of learning for every child (No Cost)

6. Teacher planning must include time for re-teaching essential standards (No Cost)

7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule (No Cost)

8. Equity TOSA .25 FTE

9. Data chats with teachers

10. Utilize library personnel and materials to support learners.

3. Computer applications contracts for student access to curriculum.

4. Goal setting with teachers

5. Instructional Leadership Team planning looking at student data and best practices.

6. Printer and toner service on school printers.

7. Personnel Benefits (Base)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3500	29000	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies 1. Provide strategic professional development	1000-1999: Certificated Personnel Salaries 1. Assistant Principal	
Amount	0.00	18000	
Source		Base	
Budget Reference	2.Reconfigure grade level teams	2000-2999: Classified Personnel Salaries 2. Librarian	

Amount	0.00	8000	
Source		Base	
Budget Reference	3.Teams establish collective goals and action plan	5000-5999: Services And Other Operating Expenditures 3. Application contracts	
Amount	0.00	400	
Source		Base	
Budget Reference	4. Additional Professional Learning Community (PLC) time	1000-1999: Certificated Personnel Salaries 4. Goal setting with teachers	
Amount	0.00	3400	
Source		Base	
Budget Reference	5. Create a shared vision to ensure high levels of learning for every child	1000-1999: Certificated Personnel Salaries 5. ILT Planning	
Amount	0.00	6000	
Source		Base	
Budget Reference	6. Teacher planning must include time for re-teaching essential standards	4000-4999: Books And Supplies 6. Printer and toner service on school printers.	
Amount	0.00	13640	
Source		Base	
Budget Reference	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule	3000-3999: Employee Benefits 7. Personnel Benefits	

Amount	31,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 8. Equity TOSA .25 FTE		
Amount	400.00		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 9. Data chats with teachers		
Amount	13,700		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 10. Utilize library personnel and materials to support learners.		

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))

Schoolwide

Location(s):

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

Specific Schools: Castlemont

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

New Action

New Action

Unchanged Action

2017-18 Actions/Services

1. Hire a STEAM space instructional assistant to provide standards aligned instruction in the STEAM space.
2. Provide funding for staff to work hourly in the Digital Dragons Technology Club to provide additional technology integration opportunities for identified students.
3. Purchase books and other instructional supplies to hold teacher Professional Book Clubs for on site professional development.

2018-19 Actions/Services

1. Kindergarten & first grade assessments for planning and scheduling purposes.
2. Paid Teacher Collaboration (8 hours each)
3. Personnel Benefits

2019-20 Actions/Services

See actions and services from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,500	4000	4,000
Source	Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. STEAM space instructional assistant.	1000-1999: Certificated Personnel Salaries 1. Kindergarten & first grade assessment	1000-1999: Certificated Personnel Salaries 1. Kindergarten & first grade assessment

Amount	2,400	12,000	12,000
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Digital Dragons Technology Club	1000-1999: Certificated Personnel Salaries 2. Paid Teacher Collaboration (8 hours each)	1000-1999: Certificated Personnel Salaries 2. Paid Teacher Collaboration (8 hours each)
Amount	2,500	3015	3105
Source	Other	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Teacher Professional Book Club	3000-3999: Employee Benefits 3. Personnel Benefits	3000-3999: Employee Benefits 3. Personnel 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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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 2015-16 indicated the following totals of students who met or exceeded ELA and Math Standards:

See graph below

IReady results from 2015-16 indicated the following totals of students who met or exceeded Reading and Math Standards:

See graph below

*SBAC performance indicates a need for specialized instruction towards attainment of standards for subgroup children. EL (10% proficient), ED (26% proficient) and SWD (13% proficient)

Metrics:

iReady diagnostic exams, District Performance Tasks, SBAC results, CELDT results, Fountas and Pinnell Benchmark Assessment Results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/Math data for sub-groups Students with Disabilities (SWD) Low Socio-economic status (SES) English Learners (EL)	ELA- SWD 9% SES 31% EL 6% Math- SWD 20% SES 29% EL 8%	ELA- SWD ___% SES ___% EL ___% Math- SWD ___% SES ___% EL ___%	ELA- SWD ___% SES ___% EL ___% Math- SWD ___% SES ___% EL ___%	ELA- SWD ___% SES ___% EL ___% Math- SWD ___% SES ___% EL ___%
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: 35.6% Math: 17.8%	Reading: 32% Math: 15%	Reading: 30% Math: 13%
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: 41.9% Math: 28.0%	Reading: 39% Math: 26%	Reading: 37% Math: 24%
Increase the percentage of SpEd Students in least restrictive environments	Percentage of SpEd students placed in least restrictive environment Inside of the general ed class 80% or more of the day	CAS: (a) 83.64% (b) 0% (c) 0%	(a) >52.2% (b) < 21.6% (c) < 3.8%	(a) >53.2% (b) < 20.6% (c) < 3.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Inside general ed class less than 40% of the day In separate schools, residential facilities or homebound/hospital *Chart below 2017-2018 Target (a). >51.2% (b). <22.6% (c). <4%</p>			
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	New metric so baseline will be 17-18	7%	10%	13%
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: Castlemont
Specific Grade Spans: All grades

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
2. Professional development on Response to Intervention.
3. Professional development on Learning Targets
4. Professional development on Designated and Integrated ELD

2018-19 Actions/Services

1. Instructional Assistants to support struggling learners (Supplemental)
2. Personnel Benefits (Supplemental)
3. Instructional Assistants to support struggling learners (Title 1)
4. Personnel Benefits (Title 1)

2019-20 Actions/Services

See descriptions for 18-19

5. Classroom observations on Designated ELD to monitor the effectiveness of the program.		
6. Instructional Assistants to support struggling learners		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	19,290	25,077
Source		Supplemental	Supplemental
Budget Reference	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.	2000-2999: Classified Personnel Salaries 1. Instructional Assistants to support struggling learners	2000-2999: Classified Personnel Salaries 1. Instructional Assistants to support struggling learners
Amount	0.00	5172	6723
Source		Supplemental	Supplemental
Budget Reference	2. Professional development on Response to Intervention.	3000-3999: Employee Benefits 2. Personnel Benefits	3000-3999: Employee Benefits 2. Personnel Benefits
Amount	0.00	59810	61,604
Source		Title I	Title I
Budget Reference	3. Professional development on Learning Targets	2000-2999: Classified Personnel Salaries 3. Instructional Assistants to support struggling learners	2000-2999: Classified Personnel Salaries 3. Instructional Assistants to support struggling learners
Amount	0.00	20350	26,455
Source		Title I	Title I
Budget Reference	4. Professional development on Designated and Integrated ELD	3000-3999: Employee Benefits 4. Personnel Benefits	3000-3999: Employee Benefits 4. Personnel Benefits

Amount	0.00		
Budget Reference	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.		
Amount	43,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners		
Amount	57,000		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners		

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Castlemont
Specific Grade Spans: All Grades
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Schools: Castlemont
Specific Grade Spans: All Grades
[Add Location(s) selection here]

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1. Professional development on Response to Intervention, Learning Targets, etc
2. Reading Intervention teacher (District Funded)
3. Equity TOSA to support struggling learners.
4. Professional Development to support implementation of newly adopted math curriculum.
5. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments.
6. Utilize library personnel and materials to support learners.
7. SST Days w/8 substitutes to identify students and create success plans.

2018-19 Actions/Services

See Actions from 17-18

2019-20 Actions/Services

See descriptions for 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference			
Amount	13,800	14,000	15,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	4000-4999: Books And Supplies Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	4000-4999: Books And Supplies Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments
Amount	0.00	0.00	0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention teacher (District Funded)	1000-1999: Certificated Personnel Salaries Reading Intervention teacher (District Funded)	1000-1999: Certificated Personnel Salaries Reading Intervention teacher (District Funded)
Amount	31,000	40,300	41,509
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Equity TOSA to support struggling learners.	1000-1999: Certificated Personnel Salaries Equity TOSA to support struggling learners.	1000-1999: Certificated Personnel Salaries Equity TOSA to support struggling learners.
Amount	2500	2500	2500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development to support implementation of newly adopted math curriculum.	5800: Professional/Consulting Services And Operating Expenditures Professional Development to support implementation of newly adopted math curriculum.	5800: Professional/Consulting Services And Operating Expenditures Professional Development to support implementation of newly adopted math curriculum.

Amount	14,000	14,000	14,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	1000-1999: Certificated Personnel Salaries Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	1000-1999: Certificated Personnel Salaries Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments
Amount	13,700	17,810	23,163
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Utilize library personnel and materials to support learners.	2000-2999: Classified Personnel Salaries Utilize library personnel and materials to support learners.	2000-2999: Classified Personnel Salaries Utilize library personnel and materials to support learners.
Amount	1,500	1,500	1,500
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries SST Days w/8 substitutes to identify students and create success plans	1000-1999: Certificated Personnel Salaries SST Days w/8 substitutes to identify students and create success plans	1000-1999: Certificated Personnel Salaries SST Days w/8 substitutes to identify students and create success plans

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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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 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 provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.

Metrics:
Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	2016-17 data % of student suspensions All Students: 1.6% EL: 0.3% SED: 0.4% SWD: 0.1%	as of 5.14.18 All Students: 1.3% EL: 0.3% SED: 0.7% SWD: 0.6%	Decrease percentage	Decrease percentage
School Attendance Rates	2016-17 data % of students that attend school All Students: 96.44% EL: SED: SWD:	as of 5.22.18 All Students: 96.9% EL: 96.9% SED: 96.6% SWD: 96.2%	Increase percentage	Increase percentage
Reduce the number of students who are chronically absent	2016-17 Chronic Absenteeism: 718 students 41 students chronically absent 5.7% are chronically absent EL: 6.8% SED: 8.0% SWD: 14.9%	Data will be entered as soon as available.	Decrease percentage	Decrease percentage
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	32 Students	Decrease number	Decrease number

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	7 RSP Students 4 SLP Students	Decrease number	Decrease number
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	4 Students	Increase number	Increase number

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: Castlemont
Specific Grade Spans: All grades

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

- 1. Hire a counselor to work with students who need social and peer support.
- 2. Work with Counselor, MFTI intern, Uplift, and staff on building professional relationships with students and families that promotes a sense of belonging.
- 3. Additional supervision at lunch recess (District funded).
- 4. Work with parent community to ensure students attend regularly and on-time.
- 5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.
- 6. Hire additional personnel to supervise before and after school drop off.
- 7. Playworks to encourage cooperative play and good sportsmanship
- 8. CICO for students needing positive adult attention
- 9. Playground equipment

2018-19 Actions/Services

- 1. Playworks to encourage cooperative play and good sportsmanship
- 2. Playground equipment
- 3. PBIS Prize box supplies
- 4. Contract for emergency radios to support student and staff safety.

2019-20 Actions/Services

See descriptions for 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	43,000	20000	20000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire a counselor to work with students who need social and peer support.	5000-5999: Services And Other Operating Expenditures 1. Playworks to encourage cooperative play and good sportsmanship	5000-5999: Services And Other Operating Expenditures 1. Playworks to encourage cooperative play and good sportsmanship
Amount	0.00	2500	2,500
Source		Other	Other
Budget Reference	District funded position accounted for in district LCAP	4000-4999: Books And Supplies 2. Playground equipment	4000-4999: Books And Supplies 2. Playground equipment
Amount	0.00	1000	1,000
Source		Base	Base
Budget Reference	3. Additional supervision at lunch recess (District funded).	4000-4999: Books And Supplies 3. PBIS Prize box supplies	4000-4999: Books And Supplies 3. PBIS Prize box supplies
Amount	500	1500	1500
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies 4. Work with parent community to ensure students attend regularly and on-time.	5000-5999: Services And Other Operating Expenditures 4. Contract for emergency radios to support student and staff safety.	5000-5999: Services And Other Operating Expenditures 4. Contract for emergency radios to support student and staff safety.

Amount	0.00		
Budget Reference	5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.		
Amount	42,500		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Hire additional personnel to supervise before and after school drop off.		
Amount	20,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Playworks to encourage cooperative play and good sportsmanship		
Amount	8,700		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 8. CICO for students needing positive adult attention		

Amount	1,500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 8. CICO for students needing positive adult attention		
Amount	1,500		
Source	Other		
Budget Reference	4000-4999: Books And Supplies 9. Playground equipment		

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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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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Castlemont
Specific Grade Spans: All grades

Actions/Services

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

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

New Action
Modified Action

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

2017-18 Actions/Services

2018-19 Actions/Services

1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem.
2. CICO clerical for students needing positive adult attention (PBIS)
3. SWIS contract to document and track student discipline
4. Student Study Team Day Substitutes to support students struggling academically and behaviorally.
5. Personnel Benefits

2019-20 Actions/Services

See actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		23560	30,628
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem.	2000-2999: Classified Personnel Salaries 1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem.
Amount		7000	
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 2. CICO clerical for students needing positive adult attention (PBIS)	2000-2999: Classified Personnel Salaries 2. CICO clerical for students needing positive adult attention (PBIS)
Amount		750	850
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures 3. SWIS contract to document and track student discipline	5000-5999: Services And Other Operating Expenditures 3. SWIS contract to document and track student discipline
Amount		2100	24,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally.	1000-1999: Certificated Personnel Salaries 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally.

Amount		8595	11,173
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 5. Personnel Benefits	3000-3999: Employee Benefits 5. Personnel Benefits

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: Strategic Plan # 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	Using Perception Survey but changed to ThoughtExchange as a different way for engagement.	ThoughtExchange 123 parents/guardians	increase to 150 parents/guardians	increase to 175 parents/guardians

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 2017-2018.	As of May 10th 2018 the number is 608 parents/guardians (Newsletter) & 87 parents (Seesaw)=697 total	increase by 5% (730 parents)	increase by 5%
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.	New Metric	Baseline year	increase from previous year
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 we will determine baseline data in 2018-2019.	New Metric	Baseline year	increase from previous year
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 we will determine baseline data in 2017-18	Playworks, Bethel Church, Uplift, Cornerstone, Los Gatos Assistance League, Eden Church, (6)	increase by 1	maintain or increase if mutually beneficial partnerships are determined.

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
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Castlemont
Specific Grade Spans: All grades
[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
[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)

Specific Schools: Castlemont
Specific Grade Spans: All grades
[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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Looking at different times of day for the meetings.
2. Using multiple ways to communicate.

2018-19 Actions/Services

1. Digital Dragons technology leadership club for 5th grade students that teaches basic technology support for classrooms/teachers

2019-20 Actions/Services

See descriptions for 18-19

3. Promote events with more lead time in various formats.

4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

2. Parent meeting supplies to entice more parent involvement

3. Personnel Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	2000	2000
Source		Base	Base
Budget Reference	1. Looking at different times of day for the meetings.	1000-1999: Certificated Personnel Salaries 1. Digital Dragons	1000-1999: Certificated Personnel Salaries 1. Digital Dragons
Amount	500	3000	3000
Source	Base	Other	Other
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.	4000-4999: Books And Supplies 2. Parent meeting supplies	4000-4999: Books And Supplies 2. Parent meeting supplies
Amount	1,500	375	375
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.	3000-3999: Employee Benefits 3. Personnel Benefits	3000-3999: Employee Benefits 3. Personnel Benefits
Amount	0.00		
Budget Reference	3. Promote events with more lead time in various formats.		

Amount	0.00		
Budget Reference	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.		

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)

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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

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).

*Reading Intervention Teacher

*Teacher on Special Assignment to work with struggling learners

*Educational Associates to support instruction in targeted classes

*Additional staffing to support alternative spaces for providing support for struggling learners (PBIS support, Digital dragons)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$689,268

Percentage to Increase or Improve Services

9.87%

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

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

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

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

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

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	355,700.00	340,150.00	358,200.00	364,567.00	333,662.00	1,056,429.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	81,700.00	81,700.00	81,700.00	103,315.00	24,875.00	209,890.00
Other	26,000.00	22,500.00	26,000.00	5,500.00	5,500.00	37,000.00
Supplemental	161,700.00	151,700.00	164,200.00	146,092.00	184,728.00	495,020.00
Title I	86,300.00	84,250.00	86,300.00	109,660.00	118,559.00	314,519.00

* 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	355,700.00	340,150.00	358,200.00	364,567.00	333,662.00	1,056,429.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	123,300.00	137,750.00	123,300.00	108,700.00	99,009.00	331,009.00
2000-2999: Classified Personnel Salaries	187,100.00	173,400.00	187,100.00	145,470.00	140,472.00	473,042.00
3000-3999: Employee Benefits	0.00	0.00	0.00	51,147.00	47,831.00	98,978.00
4000-4999: Books And Supplies	25,300.00	9,000.00	25,300.00	26,500.00	21,500.00	73,300.00
5000-5999: Services And Other Operating Expenditures	20,000.00	20,000.00	20,000.00	30,250.00	22,350.00	72,600.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00

* 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	355,700.00	340,150.00	358,200.00	364,567.00	333,662.00	1,056,429.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,800.00	16,500.00	2,800.00	34,800.00	2,000.00	39,600.00
1000-1999: Certificated Personnel Salaries	Supplemental	105,000.00	105,000.00	105,000.00	58,400.00	81,509.00	244,909.00
1000-1999: Certificated Personnel Salaries	Title I	15,500.00	16,250.00	15,500.00	15,500.00	15,500.00	46,500.00
2000-2999: Classified Personnel Salaries	Base	73,400.00	59,700.00	73,400.00	18,000.00	0.00	91,400.00
2000-2999: Classified Personnel Salaries	Supplemental	56,700.00	46,700.00	56,700.00	67,660.00	78,868.00	203,228.00
2000-2999: Classified Personnel Salaries	Title I	57,000.00	67,000.00	57,000.00	59,810.00	61,604.00	178,414.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	14,015.00	375.00	14,390.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	16,782.00	21,001.00	37,783.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	20,350.00	26,455.00	46,805.00
4000-4999: Books And Supplies	Base	5,500.00	5,500.00	5,500.00	7,000.00	1,000.00	13,500.00
4000-4999: Books And Supplies	Other	6,000.00	2,500.00	6,000.00	5,500.00	5,500.00	17,000.00
4000-4999: Books And Supplies	Title I	13,800.00	1,000.00	13,800.00	14,000.00	15,000.00	42,800.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	29,500.00	21,500.00	51,000.00
5000-5999: Services And Other Operating Expenditures	Other	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	750.00	850.00	1,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00

* 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	62,000.00	59,500.00	62,000.00	97,455.00	19,105.00	178,560.00
Goal 2	174,000.00	161,950.00	176,500.00	194,732.00	217,531.00	588,763.00
Goal 3	117,700.00	117,700.00	117,700.00	67,005.00	91,651.00	276,356.00
Goal 4	2,000.00	1,000.00	2,000.00	5,375.00	5,375.00	12,750.00
Goal 5			0.00	0.00	0.00	0.00

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