

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Campbell Union School District

Contact Name and Title

Dawnel Sonntag
Principal

Email and Phone

dsonntag@campbellusd.org
(408) 341-7026

2017-20 Plan Summary

The Story

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

Monroe Middle School educates a diverse population of more than 1,100 students from Campbell, San Jose and Santa Clara. Our dedicated staff have created a safe, supportive, academically challenging school culture that fosters confident, creative students who are prepared for the rigors of college and careers in the 21st century. Monroe Middle School strives to establish a safe, supportive, academically-challenging culture that encourages all students to become confident and creative critical-thinkers actively engaged in learning. Our student population is made up of many ethnicities representing more than 30 languages spoken. Our population consists of 63% Hispanic Latino, 16% Caucasian, 10% Asian, and 5% African American. Our student population consists of 22% English Language learners and 63% of the students are classified as low income and receive free or reduced lunch. The unduplicated count is 490. Each school in the Campbell Union School District, with the exception of Campbell Middle School operates as a charter school with its' own Local Control and Accountability Plan (LCAP). The funds associated with this plan represent services provided district wide.

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

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

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

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

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

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

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

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

- *Ed associates were hired to support English Learners in designated ELD and core classes.

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

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

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

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

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

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

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

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

Data indicates that there continues to be an achievement gap at Monroe. Specifically, we had a decline in proficiency for our English Language learners. SBAC data indicated that only 2.8% of English Learners were proficient in English Language Arts and 6% in math. This data showed a decline from the previous year, but it should be noted that we had an increase in the number of students who were reclassified in English. When this happens, the highest performing English language students are pulled from the data. This is one reason for the decline, but we realize that we still must continue to focus on meeting their needs. Additionally we have an identified gap for students with disabilities. While the CA Dashboard shows that they have made growth in math, they remain at the "very low" level, and scores on the ELA SBAC declined. The dashboard also shows that suspensions increased, with the greatest increase, and an indicator of "red," for students with disabilities and African-American students.

In order to address these issues, we have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we examine sub-group data on a regular basis and provide needed interventions for EL and SpEd students. We will also offer a training for teachers on Universal Design for Learning, which will provide teachers with training on how to remove the barriers to learning for all students. We will increase reading intervention teacher support, and our Equity Teacher on Special Assignment will work directly with struggling students and their teachers to help them respond to student needs.

For English Language Learners, we will be implementing the AVID Excel program, which focuses specifically on meeting the needs of long term English language learners and provides them the skills to be college and career ready. AVID is a research-based school model that focuses on creating a college going culture for first generation college students. The AVID Excel program also includes staff-wide training in the AVID instructional strategies, which are powerful strategies for helping students access curriculum.

This year, we have begun training staff on restorative practices, as well as implementing conflict circles with counselors and administrators as facilitators, and we will continue this work next year with more concentrated staff training on building community. We will also hire a Positive Behavior Intervention and Support (PBIS) staff member to help strengthen PBIS tier 1 implementation.

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

Performance Gaps

In 2017, no student group performed performed 2 or more levels below the "all student" performance level.

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

Increased or Improved services

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-economic students we have specific actions and services that will address their socio-emotional and academic needs. Three significant actions to support our struggling learners are: 1. Adding an additional Reading Intervention teacher. 2. Provide site based Equity Teacher on Special Assignment who will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners 3). We will be implementing the AVID Excel program to support our English Learners.

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	\$322,406.00

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:
- Instructional Vision

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Percentage of students meeting/exceeding standard in English on CAASPP. 17-18 Low with a change indicator of "increased" Baseline Low</div>	<div>We did not meet this goal in ELA; we maintained our status.</div>
<div>Metric/Indicator Percentage of students meeting/exceeding standard in math on CAASPP.. 17-18 Low with a change indicator of "increased" Baseline Low</div>	<div>We did not meet this goal in math; we maintained our status.</div>

Expected

Metric/Indicator

Percentage of students meeting/exceeding standard in English on iReady.

17-18

43% meeting/exceeding standards in D3

Baseline

38% meeting/exceeding standards in D3

Metric/Indicator

Percentage of students meeting/exceeding standard in math on iReady.

17-18

42% meeting/exceeding standards in D3

Baseline

37% meeting/exceeding standards in D3

Actual

Students have not taken the iReady Diagnostic 3 yet; as of December, 31% of the students were meeting/exceeding standards in reading.

Students have not taken the iReady Diagnostic 3 yet; as of December, 28% of the students were meeting/exceeding standards in math.

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
Site Professional Development 1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.	1.1 By the end of the year, every teacher will have had the equivalent of 2-3 days provided to work with grade level department peers to participate in PLC work, either during the day or after school.	1.1 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base \$14,000	1.1 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base 13,000
1.2 Middle school teachers will participate professional development around Common Core essential standards, NGSS, newly adopted curriculum, learning	1.2 Many of our teachers have participated in professional development, including Integrated/Designated ELD Learning Circle, AVID strategies, learning targets, and the SCCOE	1.2 Professional development/conferences 5800: Professional/Consulting Services And Operating Expenditures Base \$11,000	1.2 Professional development/conferences 5800: Professional/Consulting Services And Operating Expenditures 2500
		1.3 Release time/substitutes for science teachers 1000-1999: Certificated Personnel Salaries Base \$2,000	1.3 Release time/substitutes for science teachers 1000-1999: Certificated Personnel Salaries Base 0

targets, and 21st century skills/instructional strategies.

1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

training on the new social studies standards, among others.

1.3 The 7th/8th grade science teachers have worked with the Tech Academy of Innovation to integrate engineering and design concepts into their curriculum.

1.4 We purchased materials to support our Maker Space and NGSS implementation.

1.4 STEAM/NGSS materials/books 4000-4999: Books And Supplies Base \$2,000

1.4 STEAM/NGSS materials/books 4000-4999: Books And Supplies Base 2,000

Analysis

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

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

Actions and services for this goal were implemented as planned.

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

We've made a great effort to support the implementation of Professional Learning Communities and provide time for teachers to understand the essential standards, plan a scope and sequence of them, develop learning targets and common formative assessments, analyze student work, and plan interventions. We see a correlation between those teams who are most effective in this cycle of inquiry and the student growth on iReady between diagnostics 1 and 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference between budgeted and actual expenditures is for the science teachers who participated in the Tech Academy of Innovation; the time of these partnership meetings were changed to after school, and substitutes were 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 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:	Instructional Vision

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Learner Progress 17-18 Low with a change indicator of "increased" Baseline Very low	Our English Learner progress status was very high.
Metric/Indicator English Test Scores for Students with Disabilities 17-18 Low with a change indicator of "increased" Baseline Very low	Our English scores for students with disabilities declined and is still very low.

Expected

Metric/Indicator

Math Test Scores for Students with Disabilities

17-18

Low with a change indicator of "increased"

Baseline

Very low

Actual

Our math scores for students with disabilities improved but are still very low.

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
2.1 Hire educational associates to support EL students during designated ELD.	2.1 We hired two educational associates to support EL students during designated ELD. We also increased their FTE to support struggling 8th grade Long Term English Learners in core subjects.	2.1 Cost of ELD ed associates 2000-2999: Classified Personnel Salaries Supplemental \$20,000	2.1 Cost of ELD ed associates 2000-2999: Classified Personnel Salaries Supplemental 25,000
2.2 After-school tutorials			
2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.	2.2 Many teachers offer after-school or lunch tutorials to students based on student need and conversations with parents. However, data analysis of the schoolwide tutorial we held last year was inconclusive as to its effectiveness, and we did not replicate it this year.	2.2 Release time/hourly for designated ELD teachers 1000-1999: Certificated Personnel Salaries Supplemental \$9000	2.2 Release time/hourly for designated ELD teachers 1000-1999: Certificated Personnel Salaries Supplemental 6000
2.4 All teachers will participate in professional development focused on integrated ELD.		2.3 Cost of teacher hourly for after-school math tutorial 1000-1999: Certificated Personnel Salaries Supplemental \$3,000	2.3 Cost of teacher hourly for after-school math tutorial 1000-1999: Certificated Personnel Salaries Supplemental 0
2.5 All teachers will participate in professional development focused on differentiation.	2.3 Release time was provided for designated ELD teachers to plan curriculum and analyze student data.	2.4 Cost of professional development focused on integrated ELD. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000	2.4 Cost of professional development focused on integrated ELD. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4500

	<p>2.4 Teachers participated in professional development on strategies to support English Learners in core academic areas, including the AVID strategies of Cornell Notes and oral discussion, and the Integrated ELD Learning Circles. We will be sending a team of teachers to the AVID Summer Institute, as well. However, the whole staff did not attend these trainings.</p> <p>2.5 Rather than having whole staff training, teachers worked with the Equity TOSA to support the needs of all learners, including learning how to implement differentiated hyperdocs and small group instruction. Data was used to identify specific teachers and teams who needed extra support.</p>	<p>2.5 Cost of professional development focused on differentiation.</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000</p>	<p>2.5 Cost of professional development focused on differentiation. 5000-5999: Services And Other Operating Expenditures Supplemental 0</p>
--	--	---	---

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Analysis</p> <p>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.</p> <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> <p>We implemented services as planned except for offering a tutorial because of the inconclusive results of the one the previous year.</p>			

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

Although the services provided supported English Learners in their ELD classes, we see a need for a more structured EL program that provides the necessary supports in academic language and instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 There was an increase in the actual expenditures for the ELD Ed Associates because we increased their FTE to support struggling 8th grade Long Term English Learners in core subjects.

2.2 We overestimated the cost of release days for the ELD team.

2.3 There was no school-wide after school tutorial because data analysis of the schoolwide tutorial we held last year was inconclusive as to its effectiveness; thus, we did not use this money.

2.4 The actual expenditure for professional development on integrated ELD strategies was slightly higher because we are sending a larger team to the AVID Summer Institute in order to increase schoolwide implementation of AVID strategies.

2.5 We did not spend the money allocated for differentiation training because it was provided by our Equity TOSA, whose salary is paid for by the district. There

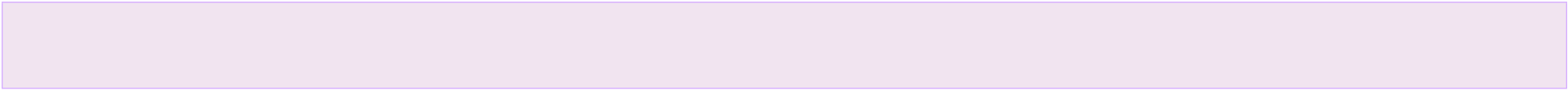
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

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: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension/expulsion rates

17-18

Suspension rate will drop by 10%

Expulsion rate will maintain at 0.00

Baseline

2014-15 Suspension rate = 3.47

Expulsion rate = 0.00

Actual

As of February 8, 2018, our suspensions are 43% lower than the same time period last year.

Metric/Indicator

Attendance rates

Although we have not yet reached 97%, our current year-to-date attendance is 96.79%, which is up .38% from last year.

Expected	Actual
17-18 Attendance rate will increase to 97% Baseline 96.80 %	
Metric/Indicator SWIS Data 17-18 Office referrals will decrease by 5% for over-identified subgroups.	We discovered that office referrals were not entered consistently by our clerk for the 16-17 school year, so our SWIS data for that year is not correct, and we cannot create an accurate comparison. However, when we compare the 17-18 SWIS data with that for the 15-16 year during the same August - January, our current referrals are at 55% of what they were for the 15-16 school year.
Metric/Indicator Student Perception Survey 17-18 Will update goals after baseline is received in fall 2017. Baseline The District Leadership Team has rewritten the Student Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.	Our perception data from the May 2017 survey shows that the areas of "other students treat me with respect" (3.5/5), "I feel curious and connected to what I learn" (3.7/5), and "I am recognized for the hard work and effort that I show" (3.6/5) are the greatest areas for growth.

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
3.1 Staff will participate in PBIS professional development as needed to fully implement.	3.1 Staff has participated in PBIS professional development, including monthly behavior reboots and introduction to restorative practices.	3.1 PBIS Materials 4000-4999: Books And Supplies Base \$500	3.1 PBIS Materials 4000-4999: Books And Supplies Base \$500
3.2 A Campus Supervisor will support PBIS implementation.	3.2 A Campus Supervisor supports PBIS implementation and a safe campus.	3.2 Salary and benefits for Campus Supervisor 2000-2999:	3.2 Salary and benefits for Campus Supervisor 2000-2999:
3.3 Tiered behavior interventions will be in place to provide			

increasing levels of interventions for students.	3.3 Tiered behavior interventions are in place to provide increasing levels of interventions for students, including check-in/check-out (CICO), behavior support plans, and behavior contracts, among others.	Classified Personnel Salaries Base \$40,000	Classified Personnel Salaries Base \$42,000
3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.	3.4 A .25 Community liaison provides outreach to families, connecting them with school, health and other local services.	3.3 CICO Data Tracking System 5800: Professional/Consulting Services And Operating Expenditures Base \$385	3.3 CICO Data Tracking System 5000-5999: Services And Other Operating Expenditures Base \$460
3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.	3.5 An additional classified staff member supports parent outreach to our families who struggle financially.	3.4 Salary and benefits for .25 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$16,000	3.4 Salary and benefits for .25 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$16,000
3.6 Student incentives for behavior will be given.	3.6 Student incentives for behavior are given.	3.5 Salary and benefits for .25 FTE of clerical support for parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$14,000	3.5 Salary and benefits for .25 FTE of clerical support for parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$14,000
3.7 A librarian will staff the library before, during, and after school.	3.7 A librarian staffs the library before, during, and after school.	3.6 Incentives, assemblies 4000-4999: Books And Supplies Base \$2,000	3.6 Incentives, assemblies 4000-4999: Books And Supplies Base \$2,000
3.8 Increase MFTi hours	3.8 We were unable to increase the MFTi hours due to his lack of availability.	3.7 Salary and benefits for library/media clerk. 2000-2999: Classified Personnel Salaries Base \$40,000	3.7 Salary and benefits for library/media clerk. 2000-2999: Classified Personnel Salaries Base \$37,500
3.9 Increase lunchtime/after-school enrichment activities.	3.9 We have both lunchtime clubs and intramural sports, as well as some after-school clubs.	3.7 Extra hours for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental \$13,000	3.7 Extra hours for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental \$14,415
		3.8 Hourly cost of MFTi 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000	3.8 Hourly cost of MFTi 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0
		3.9 Staffing and materials for enrichment activities 4000-4999: Books And Supplies Supplemental \$6,000	3.9 Staffing and materials for enrichment activities 4000-4999: Books And Supplies Supplemental \$1000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Provide snacks for ELD classes. 3.11 Staff will participate in training for restorative practices, and level 1 implementation will occur.	3.10 We are providing snacks for ELD classes. 3.11 All staff participated in an introduction to restorative practices training. Administrators and counselors are using restorative circles for conflict mediation when appropriate.	3.10 Cost of snacks for ELD classes. 4000-4999: Books And Supplies Supplemental \$3,000 3.11 Cost of training and materials 4000-4999: Books And Supplies Supplemental \$2,000	3.10 Cost of snacks for ELD classes. 5700-5799: Transfers Of Direct Costs Supplemental \$4000 3.11 Cost of training and materials 1000-1999: Certificated Personnel Salaries Base \$300

Action 3

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

Action 4

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

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.

Services were implemented as planned.

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

Although the services supported students in their social/emotional development and their connection to school, we see a need for increased mental health services and a strengthening of our Tier 1 PBIS program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 The actual expenditures for the salary and benefits of the Campus Supervisor were slightly higher than budgeted because of increased PERS costs.

3.3 The actual expenditures for the CICO software was slightly higher because they increased their prices.

3.7 We spent slightly less on the total cost of the library media clerk because we accidentally overestimated her base salary.

3.8 We were unable to increase the MFTi hours due to his lack of availability.

3.9 We did not need to spend as much as budgeted on lunchtime and after school activities, since we formed a partnership with two non-profit agencies who are providing lunchtime activities free of cost. In addition, our CUSD Extensions Department staff have been holding lunchtime intramural activities as a part of their regular hours. Finally, many teachers who previously held after-school clubs decided to move their club time to during lunch so more students could participate, and thus, they are not getting paid hourly.

3.10 The cost of snacks for ELD increased because we added an ELD class due to increased enrollment.

3.11 Restorative practices training cost less than expected because 2 district staff members were able to provide the training rather than contracting with an outside agency.

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.

For 2018-19, Monroe will no longer be paying for a Campus Supervisor position, since this position will be eliminated at all middle schools. Instead, we will be adding a classified PBIS position in order to provide strategic supports for our at-risk students and support positive school climate.

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: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Perception Survey

17-18

Will update goals after baseline is received in fall 2017.

Baseline

The District Leadership Team has rewritten the Parent Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.

Metric/Indicator

Number of parent engagement opportunities for community building

17-18

Add at least one community building activity.

Actual

Only 43 parents responded to the parent survey, possibly because it was online only last year. Those parents reported that our greatest strengths are in "I feel welcome at my child's school," "The school shows respect for the cultural diversity of the students served," "The teachers show respect for the students," "The campus is clean," and "My child is safe at school." Our greatest areas for growth are "The school offers support for advanced learners," "The students show respect for other students," and "I feel well informed of what is going on in the school community."

Because school placement happened so late in the year, the decision was made to have a community building event with new CMS parents and students in the Fall of 2018.

Other parent events did occur, including:

- Parent Teacher Association (PTA)
- English Learners Advisory Committee (ELAC)
- Friends of Monroe Music (FoMM)

Expected

Baseline

in 2016-17, parents could participate in the following:

- Parent Teacher Association (PTA)
- English Learners Advisory Committee (ELAC)
- Friends of Monroe Music (FoMM)
- Coffee with the Principal
- Back to School Night
- Family Fun Night (Tailgate Party)
- Bingo Family Nights

Metric/Indicator

Number of parent engagement opportunities for parent education

17-18

Add at least one class for parents.

Baseline

In 2016-17, parents at Monroe had opportunities to participate in the following:

- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class

Actual

- Coffee with the Principal
- Back to School Night
- Family Fun Night (Tailgate Party)
- District STEAM Event
- Internation Night

We have offered more parent classes, including an Immigration Workshop, Digital Life, Nutrition, and Strengthening Families, Drug Awareness, and STEAM.

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
A variety of meetings and events to encourage parent participation and community building, with a special	The following activities have occurred. <ul style="list-style-type: none"> • Parent Orientation 	Child care, translations, food for parent activities 4000-4999:	Child care, translations, food for parent activities 4000-4999:

<p>emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> • Back to School Night • Conferences • Recognition Ceremonies • Coffee with the Principal • School plays, band concerts, sports events • PTA, ELAC, classroom volunteers, Parents on Campus • Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, Community-building Committee (to support the transition of CMS families), etc. <p>Classes for parents in Spanish and English</p> <ul style="list-style-type: none"> • Padres Activos • Nutrition class • Strengthening Families classes • Drug Awareness class • Power School for parents • Google for parents 	<ul style="list-style-type: none"> • Back to School Night • Conferences • Recognition Ceremonies • Coffee with the Principal • School plays, band concerts, sports events • PTA, ELAC, classroom volunteers, Parents on Campus • STEAM Event • Community-building events: Tailgate Party and International Night <p>The following event was cancelled due to the schedules of the organizing parents:</p> <ul style="list-style-type: none"> • Bingo Family Night <p>Because the students coming from CMS were assigned so late in the year, the decision was made to have a community-building event in August 2018 to kick off the year.</p> <p>Classes for parents in Spanish and English have been held:</p> <ul style="list-style-type: none"> • Padres Activos • Nutrition • Strengthening Families • Digital Life • Drug Awareness • STEAM 	<p>Books And Supplies Supplemental \$3,000</p> <p>Materials for recognition ceremonies 4000-4999: Books And Supplies Base \$2,000</p> <p>Cost of instructors for parent classes 2000-2999: Classified Personnel Salaries Supplemental \$2,000</p>	<p>Books And Supplies Supplemental \$500</p> <p>Materials for recognition ceremonies 4000-4999: Books And Supplies Base \$1,000</p> <p>Cost of instructors for parent classes 2000-2999: Classified Personnel Salaries Supplemental \$0</p>
---	--	---	---

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Services were implemented largely as planned, with the addition of International Night and the change of date for the welcome event for the CMS families.

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

We have seen an increase in the number of parents attending events and classes. In addition, this year, parents on the English Learner Advisory Committee (ELAC) were largely responsible for conceptualizing and organizing Monroe's first annual International Night.

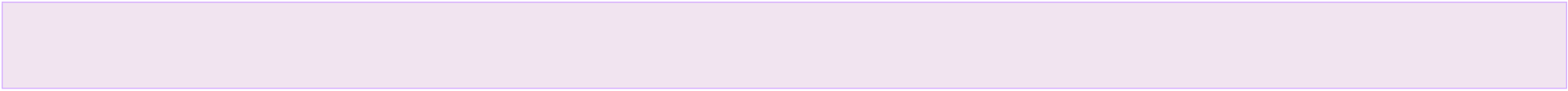
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of supplies, interpreters, child care, and instructors for parent classes and activities is less than budgeted because of partnerships with non-profit organizations and School Linked Services grants, which provide child care, interpreters, and food. In addition, our Community Liaison has been interpreting for school events during her normal working hours.

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?

Monroe Middle 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 two Strategic Planning full day sessions on September 20th and March 7th. Community LCAP meetings were held on January 18th, January 24th, and February 15. Monroe held LCAP meetings on 2/15/17 and 5/15/17 (ELAC).

Parent Teacher Association (PTA): The meetings were held on 9/21/16, 2/15/17, 4/12/17, and 5/17/17.

English Learners Advisory Committee (ELAC): 9/26/16, 12/5/16, 2/6/17, and 5/15/17.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 5th. The STEAM showcase was on March 29th, Parent University was on May 20, 2017, and the District Writer's Faire was on May 24, 2017. MMS community events were Back to School Night 9/1/16, Tailgate Party 10/21/16, Bingo Family Night 1/20/17,

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on 8/29/16, 9/19/16, 10/17/16, 11/14/16, 11/28/16, 12/12/16, 1/9/17, 1/30/17, 2/13/17, 3/6/17, 3/27/17, 4/17/17, 5/8/17, 6/5/17.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on 10/11/16, 1/10/17, and 3/14/17.

On November 7, 2016, the Monroe Staff was led in a S.W.O.T analysis to inform the development of goals and actions for the 2017-18 school year. In addition, the staff participated in an LCAP input meeting on 5/3/17.

Annual parent, student and staff perception surveys took place in May 2017.

For the 2017-18 year:

Monroe Middle 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: Tailgate, International Night,

Parent Teacher Association (PTA): The meetings were held on 9/21/16, 2/15/17, 4/12/17, and 5/30/18.

English Learners Advisory Committee (ELAC): 10/3/17, 12/5/17, 3/6/18, and 4/24/18.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October th. The STEAM showcase was on March 28th, Parent University was on Oct. 14, 2017, and the District Writer's Faire was on May 23, 2018. MMS community events were Back to School Night 9/1/16, Tailgate Party 10/27/17, International Night 6/1/18

Annual parent, student and staff perception surveys took place in Spring of 2018.

Impact on LCAP and Annual Update

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

Comments/Feedback from district meetings:

Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal.

GOAL 1: Parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core Instruction. Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs. The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction.

GOAL 2: Input from stakeholders led us rewrite this goal. It was "Measurements of Academic Indicators will show an increase of students meeting grade level standards by 3-5% each year." There was concern over the fact that academic success would only be judged on SBAC scores. To enhance the goal it was changed to "Multiple measures will be used to assess individual student academic growth achievement for all students." We created new metrics and actions and services to support this goal as are listed in the new LCAP.

GOAL 3: Input for this goal revolved around having a variety of support services to support students social-emotional development. Parents were happy to hear about the compressive school supports we already have in place but stated that more communication about this was needed. As a result more communication will go out to stakeholders in monthly newsletters. There was also a desire from parents to have more services available for our advanced learners. As a result of this there was a Parent Advisory Gate Committee formed which will continue as a action item in the 2016-2017 LCAP.

GOAL 4: A theme that emerged was the need for greater communication to parents on ways to stay engaged and feel invited to participate in their child's education. The LEA website will reflect this by being updated regularly with current information in multiple languages as well as a continued focus on multiple ways to communicate to parents. (flyers, automated phone calls, email, website updates, text messages) There was also a request for babysitting when parent meetings are being held. Funds will be allocated for this in the 2016-17 LCAP.

Comments/feedback received:

We used the input from the community (staff, students, parents and community members) to help shape our LCAP submission for 2017-18. Data collection results identified the State Priority Area of Engagement, (both student and parent) as the top priority, though they had input on other areas, as well. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus.

- Parents, staff, and students all saw the need for increased enrichment activities, both during the day and after-school; this input led to increased funding for lunchtime activities and before/after school clubs.
- Parents requested more classes for parents, especially in PowerSchool and Google applications in both English and Spanish. They also wanted to continue classes on drug use and how to work with teenagers. This input led to the goal to increase parenting classes, adding PowerSchool for parents and Google training for 2017-18.
- Parents, staff, and students all see the need for a systematic plan to make transitioning CMS families, staff, and students feel welcome at Monroe; to this end, we brought the students over for a visit and reached out to the parents to invite them to a parent meeting. Further community building activities will take place in August 2018.
- Staff and parents see the need to support struggling students and provide extension activities for advanced learners; in 2017-18, we have added goals for teacher training in integrated ELD and differentiation. In addition, we will be strengthening the Student Success Team process, adding after-school tutorials, and hiring instructional aides for designated ELD classes.
- Staff identified the need for training to support students with social-emotional and behavioral needs; we will be implementing training in restorative practices and increasing the hours for the MFTi.

We used the input from the community (staff, students, parents and community members) to help shape our LCAP submission for 2018-19. The Thought Exchange (perception survey) showed that families and students valued our music program and wanted more hands-on and enrichment classes; we have added ukulele, piano, and music production classes to our 2018-19 master schedule. They also desired an improvement in the respectful behavior from students; we will be hiring a PBIS Safety and Support person to strengthen our Tier 1 PBIS program and positively effect school climate.

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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	Overall proficiency 42%	Overall proficiency 45%	Overall proficiency 48%	Overall proficiency 51%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard orange (low) with a change status of maintained. <ul style="list-style-type: none"> EL: 2.8% SED: 28% SWD: 6% 	Dashboard orange (low) with a change status of increased. <ul style="list-style-type: none"> EL: 4% SED: 32% SWD: 8% 	Dashboard yellow (medium) with a change status of increased. <ul style="list-style-type: none"> EL: 8% SED: 36% SWD: 10% 	Dashboard yellow (medium) with a change status of maintained. <ul style="list-style-type: none"> EL: 10% SED: 40% SWD: 12%
SBAC data math	Overall proficiency 31.5% Dashboard orange (low) with a change status of maintained. <ul style="list-style-type: none"> EL: 6% SED: 19.8% SWD: 3.6% 	Overall proficiency 34% Dashboard orange (low) with a change status of increased. <ul style="list-style-type: none"> EL: 8% SED: 24% SWD: 6% 	Overall proficiency 37% Dashboard yellow (medium) with a change status of increased. <ul style="list-style-type: none"> EL: 12% SED: 28% SWD: 8% 	Overall proficiency 40% Dashboard yellow (medium) with a change status of imaintained. <ul style="list-style-type: none"> EL: 15% SED: 32% SWD: 10%
iReady data ELA: Percentage of students who met the 100% growth target	New Metric, the baseline date is 17-18	53%	56%	59%
iReady data math: Percentage of students who met the 100% growth target	New Metric, the baseline date is 17-18	48%	51%	54%
Sufficiency of Instructional materials as defined by Williams	Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficiency of Instructional Materials as defined by Williams.	Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%
Fully credentialed and appropriately assigned teachers as documented by our Human Resource Department credential.	This is a new metric as listed in the annual update. The baseline data is 2017-2018	0%	0%	0%
Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.	This is a new metric as listed in the annual update. The baseline data is 2017-2018.	93% = Good	Maintain or increase	Maintain or increase
Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education	This is a new metric as listed in the annual update. The baseline data is 2017-2018	Met	Maintain met	Maintain met
Percentage of teachers attending district mandated and choice professional development aligned to standard as measured by sign attendance sheets, tracked using district online registration software.	This is a new metric as listed in the annual update. The baseline data is 2017-2018			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard Dufour as aligned to the Learning By Doing Handbook for PLC's at Work	This is a new metric as listed in the annual update. The baseline data is the 2017-18			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Monroe Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site Professional Development

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.

1.2 Middle school teachers will participate professional development around Common Core essential standards, NGSS, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.

1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

Site Professional Development

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.

1.2 Middle school teachers will participate professional development around Common Core essential standards, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.

1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

1.4 Materials/books to support curriculum implementation, STEAM integration NGSS implementation will be purchased.

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.

1.2 Middle school teachers will participate professional development around Common Core essential standards, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.

1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes
Amount	11,000	\$11,000	\$11,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences
Amount	\$2,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers
Amount	\$2,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books	4000-4999: Books And Supplies 1.4 CCSS/STEAM/NGSS materials/books	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends for the PLC Champions	1000-1999: Certificated Personnel Salaries Stipends for the PLC Champions

Amount		\$36,900	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Additional .6 FTE to maintain 6th grade core and lower ELD numbers	
Amount		6,901	
Source		Base	
Budget Reference		3000-3999: Employee Benefits Health and Welfare for additional .6 FTE	
Amount		\$24,600	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Additional .4 FTE to maintain 6th grade core and lower ELD numbers	
Amount		\$4,601	
Source		Base	
Budget Reference		3000-3999: Employee Benefits Health and welfare for additional .4 FTE	

Action 2

All	
-----	--

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

Budgeted Expenditures

Action 3

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 5

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 6

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

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: Instructional Vision

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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: 76.8% Math: 68.9%	Reading: 72.8% Math: 65%	Reading: 68.8% Math: 61%
Decrease the percentage of Special	New metric so baseline will be 17-18	Reading:68.8% Math: 68.8%	Reading:65% Math: 65%	Reading:61% Math: 61%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education students performing 2 or more grade levels below on iReady in reading and math.				
Increase the percentage of Special Education Students in least restrictive environments.	<p>Percentage of SpEd students placed in least restrictive environment</p> <p>Inside of the general ed class 80% or more of the day Inside general ed class less than 40% of the day In separate schools, residential facilities or homebound/hospital</p> <p>New metric so baseline will be 17-18</p>	<p>a) Inside of the general ed class 80% or more of the day: 73.6%</p> <p>b) Inside general ed class less than 40% of the day: 5.45%</p> <p>c) In separate schools, residential facilities or homebound/hospital: 0%</p>	<p>a) Maintain or increase %</p> <p>b) Maintain or decrease %</p> <p>c) Maintain 0%</p>	<p>a) Maintain or increase %</p> <p>b) Maintain or decrease %</p> <p>c) Maintain 0%</p>
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	New metric so baseline will be 17-18	N/A: New metric	TBD	TBD
Percentage of English Learners who are reclassified	New metric so baseline will be 17-18	15%	>15%	>2019 percentage
Profile of a Graduate Indicator	Results of teacher/student mindset rubric (to be created)	TBD	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)

All

Location(s):

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

Specific Schools: Monroe

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Hire educational associates to support EL students during designated ELD.

2.2 After-school tutorials

2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.

2.4 All teachers will participate in professional development focused on integrated ELD.

2018-19 Actions/Services

2.1 Hire educational associates to support EL students during designated ELD.

2.2 After-school tutorials

2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.

2.4 All teachers will participate in professional development focused on integrated ELD.

2019-20 Actions/Services

2.1 Hire educational associates to support EL students during designated ELD.

2.2 After-school tutorials

2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.

2.4 All teachers will participate in professional development focused on integrated ELD.

2.5 All teachers will participate in professional development focused on differentiation.

2.5 All teachers will participate in professional development focused on differentiation.

2.5 All teachers will participate in professional development focused on differentiation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates
Amount	\$9000	\$12,000	\$12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers
Amount	\$3,000	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial

Amount	\$4,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.

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

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
------	---------	---------	---------

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: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	ALL % of students suspension *EL *SED *SWD		Suspension rate will drop by 10% Expulsion rate will maintain at 0.00	Suspension rate will drop by 10% Expulsion rate will maintain at 0.00

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Dropout Rates	New metric: baseline will be 17-18	0	Maintain 0	Maintain 0
School Attendance Rates		Will be determined in June 2018	Will update goals after baseline is received in June 2018.	Will update goals after baseline is received in June 2018.
Reduce the number of students who are chronically absent	New metric: baseline will be 17-18	To be determined at the end of the school year in June 2017	Reduce by 2%	Reduce by 2%
Number of students who received an initial student study team meeting to create a support plan	New metric: baseline will be 17-18	50 S4 SST meetings	Increase the number of S1 meetings to 50 and S2 meetings to 25.	55 and 30
Number of students who were recommended through the SST process for SpEd testing and qualified	New metric: baseline will be 17-18	7 students	Decrease by 1	Decrease by 1

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: Monroe

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

- 3.1 Staff will participate in PBIS professional development as needed to fully implement.
- 3.2 A Campus Supervisor will support PBIS implementation.
- 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.
- 3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.
- 3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.
- 3.6 Student incentives for behavior will be given.

2018-19 Actions/Services

- 3.1 Staff will participate in PBIS professional development as needed to fully implement.
- 3.2 A PBIS and Safety Support staff member will support PBIS implementation.
- 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.
- 3.4 Student incentives for behavior will be given.
- 3.5 A librarian will staff the library before, during, and after school.
- 3.6 Increase lunchtime/after-school enrichment activities

2019-20 Actions/Services

- 3.1 Staff will participate in PBIS professional development as needed to fully implement.
- 3.2 A PBIS and Safety Support staff member will support PBIS implementation.
- 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.
- 3.4 Student incentives for behavior will be given.
- 3.5 A librarian will staff the library before, during, and after school.
- 3.6 Increase lunchtime/after-school enrichment activities

3.7 A librarian will staff the library before, during, and after school.

3.9 Increase lunchtime/after-school enrichment activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3.1 PBIS Materials	4000-4999: Books And Supplies 3.1 PBIS Materials	4000-4999: Books And Supplies 3.1 PBIS Materials
Amount	\$40,000	\$43,000	\$45,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.2 Salary and benefits for Campus Supervisor	2000-2999: Classified Personnel Salaries 3.2 Salary for PBIS Safety and Support	2000-2999: Classified Personnel Salaries 3.2 Salary for PBIS Safety and Support
Amount	\$385	\$10,500	\$11,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System	3000-3999: Employee Benefits 3.2 Benefits for PBIS Safety and Support personnel	5800: Professional/Consulting Services And Operating Expenditures 3.2 Benefits for PBIS Safety and Support personnel

Amount	\$16,000	\$385	\$385
Source	Supplemental	Supplemental	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Salary and benefits for .25 FTE Community Liaison	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System
Amount	\$14,000	\$2,000	\$2,000
Source	Supplemental	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.5 Salary and benefits for .25 FTE of clerical support for parent outreach	4000-4999: Books And Supplies 3.4 Incentives, assemblies	4000-4999: Books And Supplies 3.4 Incentives, assemblies
Amount	\$2,000	\$33,670	\$33,670
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3.6 Incentives, assemblies	2000-2999: Classified Personnel Salaries 3.5 Salary for library/media clerk.	4000-4999: Books And Supplies 3.5 Salary for library/media clerk.
Amount	\$40,000	\$8,339	\$8,339
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Salary and benefits for library/media clerk.	3000-3999: Employee Benefits 3.5 Benefits for library/media clerk.	3000-3999: Employee Benefits 3.5 Benefits for library/media clerk.
Amount	\$13,000	\$15,000	\$17,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Extra hours for library/media clerk	2000-2999: Classified Personnel Salaries 3.5 Extra hours for library/media clerk	2000-2999: Classified Personnel Salaries 3.5 Extra hours for library/media clerk

Amount	\$10,000	\$4,000	\$4,000
Source	Supplemental	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8 Hourly cost of MFTi	4000-4999: Books And Supplies 3.6 Staffing and materials for enrichment activities	4000-4999: Books And Supplies 3.6 Staffing and materials for enrichment activities
Amount	\$6,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies 3.9 Staffing and materials for enrichment activities		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Monroe

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.10 Provide snacks for ELD classes.
3.11 Staff will participate in training for restorative practices, and level 1 implementation will occur.

3.7 Provide snacks for ELD classes.
3.8 Staff will participate in training for restorative practices.
3.9 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

3.7 Provide snacks for ELD classes.
3.8 Staff will participate in training for restorative practices.
3.9 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Cost of snacks for ELD classes.	4000-4999: Books And Supplies 3.7 Cost of snacks for ELD classes.	4000-4999: Books And Supplies 3.7 Cost of snacks for ELD classes.
Amount	\$2,000	\$3,000	\$3,000
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies 3.11 Cost of training and materials	4000-4999: Books And Supplies 3.8 Cost of training and materials	4000-4999: Books And Supplies 3.8 Cost of training and materials
Amount		\$13,200	\$14,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 3.9 Salary for .25 FTE of clerical support for parent outreach	2000-2999: Classified Personnel Salaries 3.9 Salary for .25 FTE of clerical support for parent outreach
Amount		\$2810	\$3000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.9 Benefits for .25 FTE of clerical support for parent outreach	3000-3999: Employee Benefits 3.9 Benefits for .25 FTE of clerical support for parent outreach

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
------	---------	---------	---------

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Action 5

Specific Student Groups: School Services	
--	--

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
#/% of parents that participate in Thought Exchange	This is a new metric and the new baseline data will be 2017-2018.	92	192	300
#/% of parents/guardians signed up for electronic	This is a new metric and the new baseline data will be 2017-2018.	483	500	525

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
information exchange (newsletters, etc)				
#/% of parent/guardian participation in school sponsored events: *Back to school night *Parent/Guardian conferences *School determined engagement event(s)	This is a new metric and baseline data will start in 2018-2019.	Determine the metric	Increase by 5%	Increase by 5%
*Number of community based partnerships that enhance the educational experience of students.	This is a new metric and baseline data will start in 2018-2019.	Determine a metric	Increase by 1	Increase by 1
*Increase parent engagement for students exhibiting at-risk behaviors by tracking home visits and intervention conference attendance	This is a new metric and baseline data will start in 2018-2019.	Determine the metric	Increase by 2%	Increase by 2%

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)

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))

Schoolwide

Location(s):

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

Specific Schools: Monroe Middle

Actions/Services

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

2017-18 Actions/Services

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, Community-building Committee (to support the transition of CMS families), etc.

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

2018-19 Actions/Services

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, International Night, STEAM Event, etc.

Classes for parents in Spanish and English

- Padres Activos

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

2019-20 Actions/Services

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, International Night, STEAM Event, etc.

Classes for parents in Spanish and English

- Padres Activos

Classes for parents in Spanish and English

- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents

- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Child care, translations, food for parent activities	4000-4999: Books And Supplies Child care, translations, food for parent activities	4000-4999: Books And Supplies Child care, translations, food for parent activities
Amount	\$2,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials for recognition ceremonies	4000-4999: Books And Supplies Materials for recognition ceremonies	4000-4999: Books And Supplies Materials for recognition ceremonies
Amount	\$2,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes

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
------	---------	---------	---------

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).

- *Full time reading intervention teacher
- *Additional teachers hired from district level to lower class sizes at middle school
- *Full time community liaison to engage families and connect them to school and community services
- *Teacher on Special Assignment to support student intervention
- *After school program support to identified students
- *Additional Assistant Principal to support academic instruction
- *AVID program

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$794,535

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

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).

- *Hire bilingual educational associates to support english language learners (funds accounted for in individual school site plans, not specifically CMS plan)
- *Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID
- *Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

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

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

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	220,885.00	186,675.00	220,885.00	322,406.00	254,894.00	798,185.00
	0.00	2,500.00	0.00	0.00	0.00	0.00
Base	113,885.00	98,760.00	113,885.00	192,411.00	146,894.00	453,190.00
Supplemental	107,000.00	85,415.00	107,000.00	129,995.00	108,000.00	344,995.00

* 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	220,885.00	186,675.00	220,885.00	322,406.00	254,894.00	798,185.00
1000-1999: Certificated Personnel Salaries	28,000.00	19,300.00	28,000.00	99,500.00	38,000.00	165,500.00
2000-2999: Classified Personnel Salaries	145,000.00	148,915.00	145,000.00	147,870.00	119,000.00	411,870.00
3000-3999: Employee Benefits	0.00	0.00	0.00	33,151.00	11,339.00	44,490.00
4000-4999: Books And Supplies	20,500.00	7,000.00	20,500.00	23,500.00	57,170.00	101,170.00
5000-5999: Services And Other Operating Expenditures	0.00	460.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	0.00	4,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	27,385.00	7,000.00	27,385.00	18,385.00	29,385.00	75,155.00

* 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	220,885.00	186,675.00	220,885.00	322,406.00	254,894.00	798,185.00
1000-1999: Certificated Personnel Salaries	Base	16,000.00	13,300.00	16,000.00	58,900.00	22,000.00	96,900.00
1000-1999: Certificated Personnel Salaries	Supplemental	12,000.00	6,000.00	12,000.00	40,600.00	16,000.00	68,600.00
2000-2999: Classified Personnel Salaries	Base	80,000.00	79,500.00	80,000.00	76,670.00	45,000.00	201,670.00
2000-2999: Classified Personnel Salaries	Supplemental	65,000.00	69,415.00	65,000.00	71,200.00	74,000.00	210,200.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	30,341.00	8,339.00	38,680.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	2,810.00	3,000.00	5,810.00
4000-4999: Books And Supplies	Base	6,500.00	5,500.00	6,500.00	15,500.00	49,170.00	71,170.00
4000-4999: Books And Supplies	Supplemental	14,000.00	1,500.00	14,000.00	8,000.00	8,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	460.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	4,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	2,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	11,385.00	0.00	11,385.00	11,000.00	22,385.00	44,770.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	16,000.00	4,500.00	16,000.00	7,385.00	7,000.00	30,385.00

* 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	29,000.00	17,500.00	29,000.00	109,002.00	36,000.00	174,002.00
Goal 2	38,000.00	35,500.00	38,000.00	63,000.00	63,000.00	164,000.00
Goal 3	146,885.00	132,175.00	146,885.00	140,404.00	145,894.00	433,183.00
Goal 4	7,000.00	1,500.00	7,000.00	10,000.00	10,000.00	27,000.00
Goal 5			0.00	0.00	0.00	0.00

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